

**FY 2018
State of Vermont
Executive
Budget
Recommendation**



Photo courtesy of Megan Klinefelter









Introduction

Development of Vermont’s Operating Budget - Timeline	2
Organization Chart	5
Statewide Position Summary	7

General Government

Agency of Administration	10
Secretary of Administration	11
Secretary of Administration	12
Secretary of Administration - Finance	17
Sec. of Administration - Workers' Compensation Insurance	21
Secretary of Administration - General Liability Insurance	24
Secretary of Administration - All Other Insurance	27
Information & Innovation	30
DII - communication and information technology	31
Finance & Management	40
Finance and management - budget and management	42
Finance and management - financial operations	46
Human Resources	49
Human resources - operations	50
Human resources - employee benefits & wellness	55
Human Resources - VTHR Operations	58
Libraries	61
Libraries	62
Tax	69
Tax - administration/collection	70
Buildings and General Services	78
Buildings and general services - administration	79
Buildings and general services - engineering	82
Buildings and general services - information centers	85



Buildings and general services - postal services	90
Buildings and general services - copy center	93
Buildings and general services - fleet management	96
Buildings and general services - federal surplus property	99
Buildings and general services - state surplus property	101
Buildings and general services - fee for space	104
Buildings and general services - property management	113
Buildings and general services - purchasing	117
Executive Office	120
Executive office - governor's office	121
Legislative Council	126
Legislative council	127
Legislature	131
Joint Fiscal Office	135
Joint fiscal committee	136
Sergeant at Arms	140
Sergeant at arms	141
Lieutenant Governor	144
Lieutenant governor	145
Auditor of Accounts	148
Auditor of accounts	156
State Treasurer	159
State treasurer	160
State treasurer - unclaimed property	166
State Treasurer-Fiduciary	170
Vermont state retirement system	171
Municipal employees' retirement system	176
State Labor Relations Board	180
State labor relations board	181
VOSHA Review Board	185
VOSHA review board	186
Rebates and Current Use	190
Homeowner rebate	191
Renter rebate	192
Tax department - reappraisal and listing payments	193



Use tax reimbursement fund - municipal current use	195
Vermont Lottery Commission	196
Lottery commission	197
PILOT Programs	205
Payments in lieu of taxes	206
Payments in lieu of taxes - Montpelier.....	207
Payments in lieu of taxes - correctional facilities	208
Buildings & Gen Serv-Capital	209
Buildings and general services - Engineering	210

Protection to Persons and Property

Protection to Persons and Property.....	214
Office of the Attorney General.....	215
Attorney general	216
Vermont court diversion.....	230
Office of the Defender General	235
Defender general - public defense	236
Defender general - assigned counsel.....	243
Judiciary.....	247
Judiciary	248
State's Attorneys and Sheriffs	263
State's attorneys	264
Special investigative units	271
Sheriffs	273
Public Safety	277
Public safety - administration	293
Public safety-state police	297
Public safety - criminal justice services	308
Public safety - emergency management	313
Public safety - fire safety	318
Public safety-radiological emergency response plan.....	323



Military Department	326
Military - administration	328
Military - air service contract	332
Military - army service contract	337
Military - building maintenance	342
Military - veterans' affairs	346
Center for Crime Victims' Services	350
Center for crime victims services	351
Criminal Justice Training Council	358
Criminal justice training council	359
Agriculture, Food & Markets	364
Agriculture, food and markets - administration	372
Agriculture - food safety and consumer protection	376
Agriculture - agricultural development	381
Agriculture - labs, resources management and environmental	385
Agriculture-Vermont Agricultural & Environmental Laboratory	389
Agriculture-Clean Water Initiative	392
Financial Regulation	394
Financial regulation - administration	398
Financial regulation - banking	402
Financial regulation - insurance	406
Financial regulation - captive insurance	410
Financial regulation - securities	414
Financial regulation - health care administration	418
Secretary of State	420
Secretary of state	421
Public Service Department	429
Public service - regulation and energy	430
Public Service Board	438
Public service board	439
Enhanced 911 Board	444
Enhanced 9-1-1 Board	445
Human Rights Commission	450
Human rights commission	451
Liquor Control	455
Liquor control - administration	458



Liquor control - enforcement and licensing	463
Liquor control - warehousing and distribution.....	468

Human Services

Agency of Human Services	474
Human Services Central Office	476
Agency of human services - secretary's office.....	477
AHS Secretary's office - Global Commitment	486
Rate setting	487
Develop disabilities council.....	490
Human services board.....	494
AHS Administrative Fund	497
Department of VT Health Access.....	500
Department of Vermont health access - administration.....	501
DVHA- Medicaid Program/Global Commitment	513
DVHA-Medicaid/long term care waiver.....	514
DVHA- Medicaid/state only programs	515
DVHA-Medicaid/non-waiver matched programs	516
Health	517
Health - administration and support	519
Health - public health	527
Health - alcohol & drug abuse programs	543
Mental Health	548
Mental health - mental health	549
Children and Family Services	561
DCF - Administration & support services	562
DCF - family services.....	578
DCF - child development	589
DCF - office of child support	595
DCF - aid to aged, blind and disabled	601
DCF - general assistance.....	602
DCF - 3SquaresVT	604
DCF - reach up	605
DCF - home heating fuel assistance/LIHEAP	607
DCF - office of economic opportunity	609
DCF - OEO - weatherization assistance	612



DCF - Woodside rehabilitation center	615
DCF - disability determination services	619
Disabilities, Aging, and Independent Living	623
DAIL - administration & support	625
DAIL - advocacy & independent living grants	635
DAIL - blind and visually impaired	637
DAIL - vocational rehabilitation.....	639
DAIL - developmental services	641
DAIL - TBI home and community based waiver.....	643
Corrections.....	644
Corrections - Administration	645
Corrections - Parole Board.....	654
Corrections - Education	657
Corrections -Correctional Services	661
Corrections - correctional services out-of-state beds	682
Corrections - correctional facilities - recreation.....	684
Corrections - Vermont offender work program.....	687
Vermont Veterans' Home.....	691
Vermont veterans' home - care and support services.....	692
Governor's Commission on Women	700
Commission on women	701
RSVP.....	705
Retired senior volunteer program	706
Green Mountain Care Board	708
Green Mountain Care Board.....	709

Labor

VT Department of Labor.....	716
VT Department of Labor.....	717
Labor - programs	718



General Education

Agency of Education	736
State Teacher's Retirement System	738
Agency of Education	740
Education - finance and administration	741
Education Services	746
Education - special education: formula grants	753
Education - state-placed students	754
Education - adult education and literacy	755
Education - adjusted education payment	756
Education - transportation	757
Education - small school grants	758
Education - capital debt service aid	759
Education - essential early education grant	760
Education - technical education	761
Education - cost containment - Act 117 of 2000	762
Appropriation and transfer to education fund	765
State Teacher's Retirement System	766
State Payment to the Teachers Retirement System	767
Teachers retirement system administration	768
Retired teachers' health care and medical benefits	773

Higher Education

Higher Education	776
Higher Education	777
University of Vermont	778
Vermont public television	783
Vermont state colleges	786
Vermont state colleges - allied health	788
Vermont interactive television	789
Vermont student assistance corporation	790
New England higher education compact	792
University of VT - Morgan Horse Farm	793



Natural Resources

Agency of Natural Resources	796
Natural Resources Central Office	798
Agency of natural resources - administration	800
Natural resources - state and local property tax assessment	805
Fish and Wildlife	806
Fish and wildlife - support and field services	809
Forest, Parks & Recreation	818
Forests, parks and recreation - administration	821
Forests, parks, and recreation - forestry	826
Forests, parks, and recreation - state parks	831
Forests, parks, and recreation - lands administration	836
Forests, parks and recreation - youth conservation corps	839
Forests, parks and recreation - forest highway maintenance	841
Environmental Conservation	843
Environmental conservation - management and support services	848
Environmental conservation - air and waste management	853
Environmental conservation - office of water programs	859
Environmental conservation - tax loss CT river flood control	867
FED-SRF Clearing	868

Commerce and Community Development

Agency of Commerce and Community Development	870
ACCD Administration	873
Agency of commerce and community development - admin.	874
Housing and Community Development	879
Housing and community development	884
Historic sites - special improvements	889
Community development block grants	891
Downtown transportation and capital improvement fund	892
Economic Development	894
Economic Development	898



Tourism & Marketing	903
Tourism and marketing.....	907
Vermont life.....	911
Arts Council, Symphony Orchestra, Historical Society, VHCB	914
Vermont council on the arts	915
Vermont symphony orchestra	918
Vermont historical society	920
Vermont housing and conservation board	922
Vermont humanities council.....	926

Transportation

Agency of Transportation	930
Agency of Transportation	936
Transportation - finance and administration.....	937
Transportation - aviation	944
Transportation - buildings	950
Transportation - program development.....	952
Transportation - rest areas	965
Transportation - maintenance state system	967
Transportation - policy and planning.....	982
Transportation - rail	988
Transportation - public transit	994
Department of motor vehicles	1000
Transportation - town highway structures.....	1010
Transportation - town highway Vermont local roads.....	1011
Transportation - town highway class 2 roadway	1014
Transportation - town highway bridges	1015
Transportation - town highway aid program	1017
Transportation-town highway: state aid for federal disasters.....	1018
Transportation - town highway class 1 supplemental grants	1019
Transportation - state aid for nonfederal disasters	1020
Transportation - municipal mitigation grant program.....	1021
Transportation - public assistance program	1022
Transportation board.....	1024
Transportation - central garage	1029



Debt Service

Debt service.....1036

Debt service.....1037

One-Time Appropriations

One-Time Appropriations1040

One-Time Appropriations1041

Request for Review - Statewide Costs1042

Finance and Management IT1043

BGS Security-One-Time1044

Economic Development Activities1045

Jobs Marketing1046

Early Education1047

Innovation Grants.....1048

AHS IT Projects.....1049

Judiciary IT1050



Introduction

Development of Vermont's Operating Budget - Timeline

Development of Vermont's Operating Budget - Timeline

The following is a plain-language month-by-month description of the development of Vermont's annual operating budget.

July

State law requires the Administration and legislature to develop a consensus revenue forecast twice annually for the General Fund, Education Fund, and the Transportation Fund, to be adopted by the Emergency Board. One such forecast normally takes place in mid-July. Depending on the timing of the Governor's budget introduction, this forecast may serve as the "starting point" for determining available revenues for the upcoming budget year. There is no formal revenue forecast for the smaller funds, nor Federal funds.

August

In mid-August, payroll data from the Vermont Human Resources System (VTHR) is loaded into Vantage, the State's budget system. Based on the individual attributes of each position and employee, Vantage projects a salary base cost for the upcoming year, utilizing State-wide salary schedules and tables, and projected benefit costs.

Under Vermont's budgeting convention for personnel costs, these costs are projected to June 30 of the current year – and NOT projected through the year to be budgeted. The growth in salary and associated costs anticipated in the budget year (primarily due to bargained salary increases) is separately projected and budgeted in the "Pay Act." For example, in August 2016, Vantage projected costs through June 30, 2017, which are incorporated into departments' budgets for FY 2018. The projected salary growth during FY 2018 (from July 1, 2017 to June 30, 2018) is separately budgeted in Pay Act, from which funds are transferred to departments during FY 2018, as necessary to pay for salary (and related benefit) growth.

September

Throughout the summer – but culminating in September – the Budget Office reviews departments' end-of-year balances in their spending authority. In the case of General Funds, Education Funds, and Transportation Funds, departments may request permission to "carry forward" that spending authority to the next fiscal year.

Unencumbered spending authority for the State's plethora of special funds is wiped out at the end of the fiscal year. Special fund receipts, however, remain in the fund balance for each of these funds, and departments may request new spending authority in the upcoming budget year, either via the budget development process or through administrative request. The Budget Office reviews the balances and activity of each special fund, and in some instances recommends "direct application" of some or all of the balance – whereby via legislation, the amount is transferred from the special fund to the General Fund, notwithstanding the statute that authorizes the special fund.

October

In late September or early October, the Finance Commissioner issues budget instructions to each agency and department. These instructions will include a preliminary General Fund target for a growth rate over the previous year's base appropriations. The instructions also include guidance regarding non-General Fund growth rates as well as a variety of technical issues. The instructions include a deadline for submittal of departments' budget requests, a structure for how those requests should be presented, and an invitation for departments to meet with the Finance Commissioner to review the request.

Throughout the fall, departments are able to develop their budget requests using Vantage and/or their own off-line budgeting processes – recognizing that they will have to revise these budgets to reflect their final targets. The module within Vantage that controls state-wide personnel – and their costs – is entirely controlled centrally by the Budget Office. Field departments therefore convey to the Budget Office any necessary adjustments to these personnel cost estimates via a "back and forth" exchange that lasts throughout the fall.

Also during this period, the Budget Office works with the internal service departments to develop allocation schedules for internal services for the upcoming budget year. Internal service charges include: "fee for space" (i.e., internal



Development of Vermont's Operating Budget - Timeline

rent allocation); human resources services; information services and telecommunications; insurance; and accounting and financial services. These charges are allocated across State government either by an estimate of the departments' usage, or a proration process, or a combination of the two. The Finance Commissioner may take into account the increase (or decrease) in these charges – and the associated General Fund pressure – in developing departments' General Fund targets. For departments that have other fund sources, it is expected that they will utilize those funds to absorb these costs as they would any other budget pressure.

November and December

During November, the Finance Commissioner meets with departments to review their budget requests. Additionally, the Finance Commissioner works with the Secretary of Administration and the Governor to identify the Governor's policy priorities, and the impact of those priorities on the budget. Based on the compilation of available revenues and budget requests, the Finance Commissioner develops budget options and recommendations for the Secretary of Administration and the Governor.

While there is no statutory requirement for a balanced budget in Vermont, by tradition the Administration presents a budget whereby general fund uses are equal to general fund sources, and at each stage of the budget approval process, this balance is maintained and confirmed.

January

Following the Governor's decisions, the Budget and Management Division prepares the Governor's recommended budget proposal for submission to the General Assembly. This submission generally comprises:

- a draft Appropriations Bill (including both the “numbers” sections identifying the amounts for each appropriation, as well as the “words” section that provide necessary statutory language to implement the budget proposals);
- an Executive Budget Book (aka “The Little Budget Book”) that presents key highlights of the Governor's budget priorities, as well as key financial information;
- Extensive budget detail for each appropriation (aka “The Big Budget Book”). Given that this detail now exceeds 1,000 pages, this document is now prepared electronically only.

The Budget Office also prepares a variety of supplemental documents to explain any issues that are of particular relevance in the upcoming budget.

Each department prepares a packet of material to present to the appropriations committees. This packet includes a series of Vantage tables mandated by the Budget Office and extracted from the Vantage system, as well as supplemental materials that the department may use to provide additional information.

Beginning with a pilot program for the FY 2015 Governor's Recommended budget, departments will provide a performance objective and three performance measures for each appropriation as part of their presentation materials to the appropriations committees.

It should be noted that the Capital Bill is prepared by the Department of General Services on a biennial basis, and is not part of the Budget Office's preparation of the operating budget.

January to May

Soon after the General Assembly convenes at the State House in January, the Governor presents the budget proposal to the Legislature. The Governor usually accompanies the budget proposals with a formal address to a joint meeting of all House and Senate members. After the Budget Recommendations and Budget Message have been presented, the appropriation process is initiated. The proposed Appropriations Bill package, prepared by the Department of Finance and Management, is provided to the Appropriation Committees of the House and Senate. The Appropriations Committees develop their recommendations for consideration by their fellow members, using the Governor's Recommended budget as the starting point.



Development of Vermont's Operating Budget - Timeline

The Budget Office attends the budget hearings of the various departments as they present their budgets to the appropriations committees. The Budget Office serves as a conduit of information between the legislature (particularly the legislative staff at the Joint Fiscal Office) and the field departments, and facilitates the Finance Commissioner's advocacy of the Governor's budget positions. Changes by the House and Senate to the Governor's Recommended budget are tracked in Vantage by the Budget Office (although Vantage is not the document of record for these versions).

Once the House and Senate pass the Appropriations Bill, a Budget Conference Committee, comprised of three members of the House and three from the Senate, is established to resolve any differences. Once differences are resolved, both the House and Senate must pass the final version of the Appropriations Bill. Upon passage by both the House and Senate, the Bill is forwarded to the Governor. The Governor can sign the Bill into law, veto the Bill or allow the Bill to become law by not signing or vetoing the bill within five days of its arrival at the Governor's Office. If the Governor vetoes the bill, the legislative approval process begins anew.

May - June

When passage of the Appropriations Bill is complete and it is enacted into law, the implementation of the act begins. The appropriations approved by the General Assembly and the Governor are entered into Vantage. Vantage then electronically transmits this data to the State's accounting system (VISION) prior to July 1, the beginning of the fiscal year. At that time, agencies and departments can then spend the appropriated funds. VISION is operated by the Division of Financial Operations, also within the Department of Finance and Management.

It should be noted that the spending authority created by the Appropriations Act controls the type and amount of each fund that an appropriation may spend. The expense details that formed this budget – salary costs, office expenses, grant payments, etc. – are not loaded into VISION and hence are not controlled at the expense level by Financial Operations. However, Vantage is able to identify and report budget-to-actual spending at the expense level, so this can be monitored as necessary.

Also at this time, the Department of Finance and Management is "closing the books" and preparing the financial statements describing the prior fiscal year. At this point, the budget process begins anew for the next fiscal year.

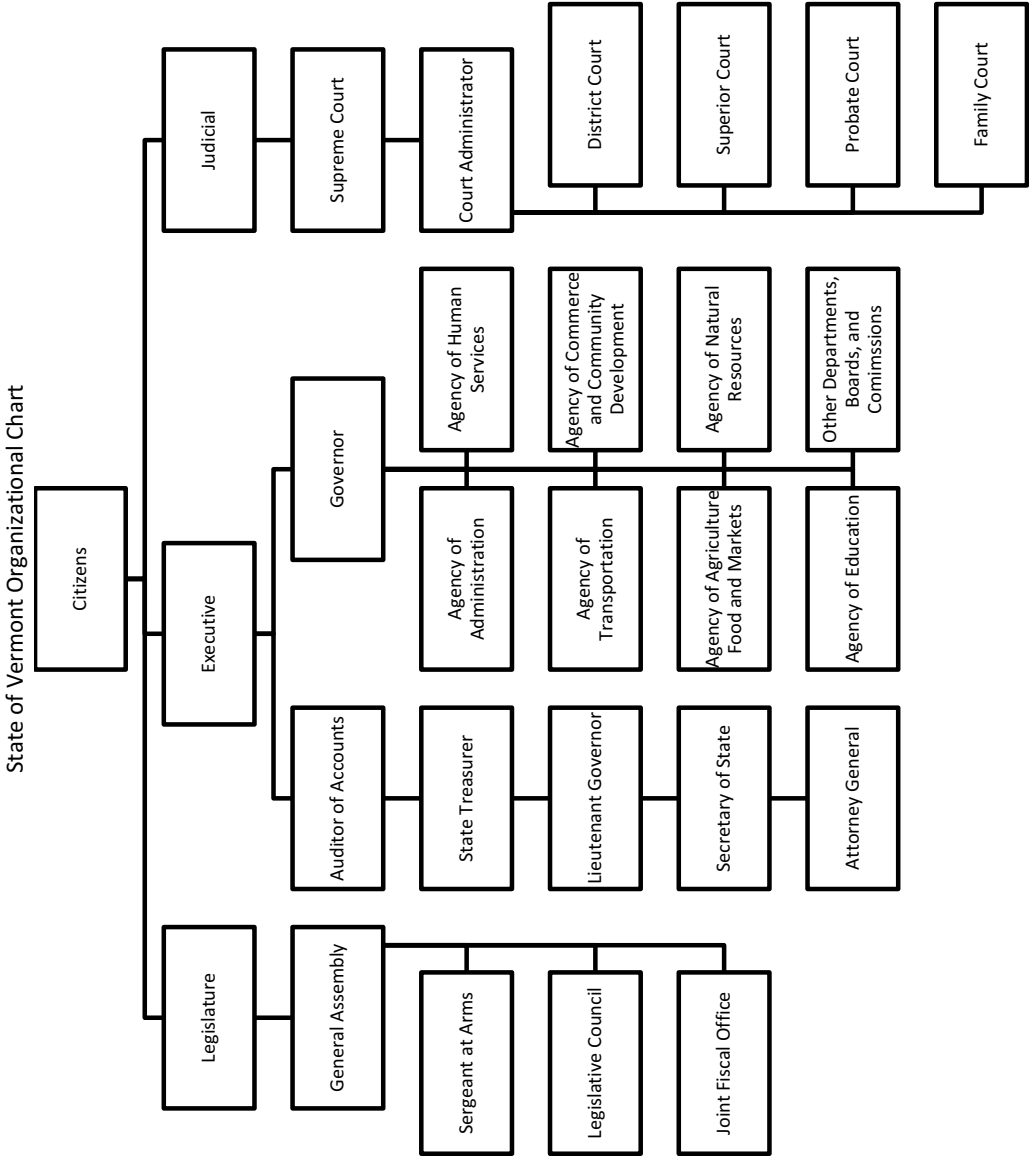
Budget Adjustment Act

During the fiscal year, the Administration and/or legislature may deem it necessary to adjust the current year's budget. This change is implemented via the Budget Adjustment Act. The Budget Adjustment Act is enacted into law similarly to the Appropriations Act. The Governor submits proposed changes, differences are resolved, the House and Senate pass the final version of the Budget Adjustment Bill, and the Bill is forwarded to the Governor. The Governor will then choose to sign the Bill into law, not sign the Bill, or veto the Bill.

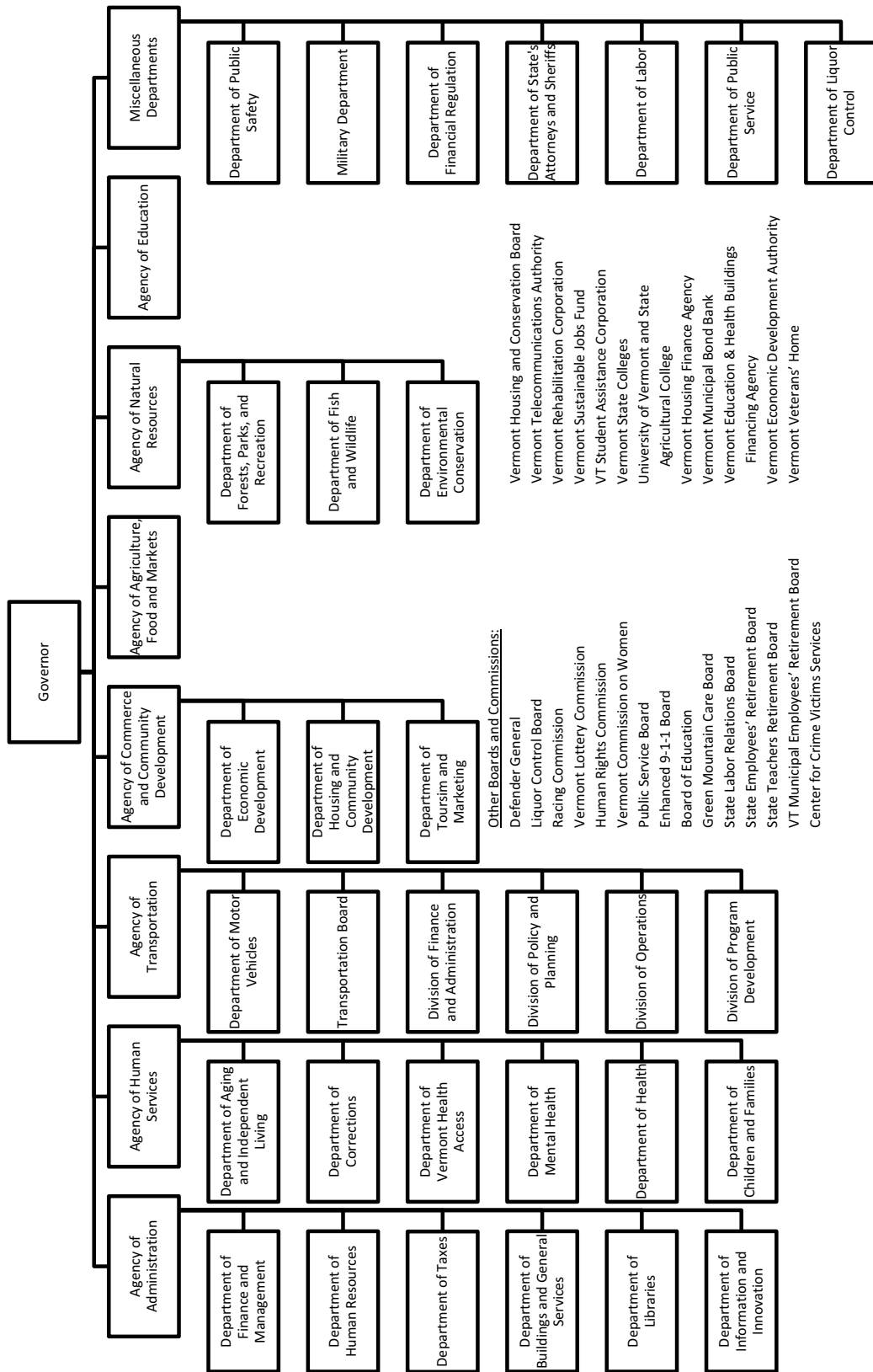
In addition, the Administration has limited authority – under several different statutory provisions – to adjust spending authority without further legislative action, particularly as regards non-General Funds. However, in the context of General Funds, this authority is extremely limited (up to \$50,000 among appropriations within a department or agency).



Organization Chart



Organization Chart



Statewide Position Summary

Department	FTEs	Count
Secretary of Administration	4.0	4
Information & Innovation	120.0	120
Finance & Management	29.0	29
Human Resources	81.9	82
Libraries	19.0	19
Tax	162.0	162
Buildings and General Services	312.8	314
Executive Office	15.0	15
Legislative Council	247.0	49
Joint Fiscal Office	12.9	13
Sergeant at Arms	6.0	6
Lieutenant Governor	2.0	2
Auditor of Accounts	15.0	15
State Treasurer	36.0	36
State Treasurer-Fiduciary	0.0	0
State Labor Relations Board	1.5	2
VOSHA Review Board	0.5	1
Rebates and Current Use	0.0	0
Vermont Lottery Commission	20.8	21
PILOT Programs	0.0	0
Buildings & Gen Serv-Capital	0.0	0
Office of the Attorney General	82.1	84
Office of the Defender General	71.0	74
Judiciary	361.2	364
State's Attorneys and Sheriffs	164.3	171
Public Safety	600.8	602
Military Department	130.0	130
Center for Crime Victims' Services	0.0	0
Criminal Justice Training Council	9.0	9
Agriculture, Food & Markets	100.0	100
Financial Regulation	106.5	107
Secretary of State	35.0	35
Public Service Department	52.3	53
Public Service Board	26.0	27
Enhanced 911 Board	9.8	10
Human Rights Commission	5.0	5
Liquor Control	55.0	55
Human Services Central Office	152.9	155
Department of VT Health Access	363.1	366
Health	527.3	535
Mental Health	264.7	267
Children and Family Services	1,051.0	1055
Disabilities, Aging, and Independent Living	279.8	285



Statewide Position Summary

Department	FTEs	Count
Corrections	1,045.6	1047
Vermont Veterans' Home	191.2	193
Governor's Commission on Women	3.0	3
RSVP	0.0	0
Green Mountain Care Board	26.0	26
VT Department of Labor	303.0	303
Agency of Education	169.0	170
State Teacher's Retirement System	0.0	0
Higher Education	0.0	0
Natural Resources Central Office	36.9	37
Fish and Wildlife	137.8	138
Forest, Parks & Recreation	105.7	106
Environmental Conservation	307.3	309
ACCD Administration	28.0	28
Housing and Community Development	34.8	35
Economic Development	18.0	18
Tourism & Marketing	15.0	15
Arts Council, Symphony Orchestra, Historical Society, VHCB	0.0	0
Agency of Transportation	1,314.5	1320
Debt service	0.0	0
One-Time Appropriations	0.0	0
Natural resources board	0.0	0
Total	9,268.0	9127



General Government

Agency of Administration

Department	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Secretary of Administration	20.00	\$6,325,769	\$6,183,921	\$3,784,095
Information & Innovation	120.00	\$44,939,407	\$39,787,997	\$40,216,256
Finance & Management	29.00	\$4,376,317	\$4,599,598	\$4,667,658
Libraries	19.00	\$3,150,166	\$3,400,120	\$3,341,489
Tax	162.00	\$17,732,185	\$17,862,730	\$19,589,430
Buildings and General Services	314.00	\$40,034,679	\$40,041,244	\$41,135,218
Total	664.00	\$116,558,522	\$111,875,610	\$112,734,146
Fund Type				
General Funds		\$22,106,767	\$22,998,563	\$24,786,387
IDT Funds		\$5,140,703	\$4,534,108	\$2,707,215
Federal Funds		\$875,820	\$861,098	\$820,514
ISF Funds		\$82,271,120	\$77,899,592	\$78,675,420
Enterprise Funds		\$14,625	\$30,157	\$38,427
Special Fund		\$2,037,934	\$1,537,590	\$1,819,953
Transportation Fund		\$4,111,553	\$4,014,502	\$3,886,230
Total		\$116,558,522	\$111,875,610	\$112,734,146



Secretary of Administration

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
Sec. of Administration - Workers' Compensation Insurance	2.00	\$1,208,886	\$1,342,291	\$792,244
Secretary of Administration	4.00	\$3,386,650	\$3,153,861	\$1,127,212
Secretary of Administration - Finance	12.00	\$1,393,654	\$1,282,981	\$1,340,979
Secretary of Administration - All Other Insurance	0.00	\$30,306	\$38,143	\$33,895
Secretary of Administration - General Liability Insurance	2.00	\$306,273	\$366,645	\$489,765
Total	20.00	\$6,325,769	\$6,183,921	\$3,784,095
Fund Type				
IDT Funds		\$3,396,570	\$3,146,134	\$1,340,979
General Funds		\$1,328,457	\$1,290,708	\$1,127,212
ISF Funds		\$1,545,464	\$1,747,079	\$1,315,904
Special Fund		\$55,277	\$0	\$0
Total		\$6,325,769	\$6,183,921	\$3,784,095



Secretary of Administration

Secretary of Administration

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. She 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.

Goals/Objectives/Performance Measures

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 Executive Order NO. 04-17, Program to Improve Vermont Outcomes Together (PIVOT) and Executive Order 03-17, Government Modernization and Efficiency Team (GMET).

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 that are consistent with strategic and operational goals of the Governor:

1. Growing the Vermont Economy;
2. Making Vermont an affordable place to live, work, and do business; and
3. Protecting vulnerable Vermonters.

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.

Key Budget Issues FY 2018

Included in the FY2018 budget is \$200k for Statewide LEAN Initiatives.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$701,187	\$745,306	\$434,283
Fringe Benefits	\$262,160	\$295,942	\$185,197
Contracted and 3rd Party Service	\$2,057,442	\$1,841,392	\$357,612
PerDiem and Other Personal Services	\$140,518	\$140,039	\$0
Equipment	\$11,349	\$2,549	\$5,344
IT/Telecom Services and Equipment	\$26,187	\$34,218	\$39,152
Travel	\$36,347	\$22,862	\$11,212
Supplies	\$14,283	\$11,330	\$4,980
Other Purchased Services	\$53,955	\$23,611	\$23,394
Other Operating Expenses	\$10,708	\$0	\$12,610



Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Rental Other	\$11,233	\$5,985	\$5,090
Rental Property	\$60,708	\$30,627	\$47,800
Property and Maintenance	\$574	\$0	\$538
Grants Rollup	\$0	\$0	\$0
Repair and Maintenance Services	\$0	\$0	\$0
Total	\$3,386,650	\$3,153,861	\$1,127,212
Fund Type			
IDT Funds	\$2,002,916	\$1,863,153	\$0
General Funds	\$1,328,457	\$1,290,708	\$1,127,212
Special Fund	\$55,277	\$0	\$0
Total	\$3,386,650	\$3,153,861	\$1,127,212

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
017001	90100A - Agency Secretary	1.0	1.0	133,452	47,960	9,821	191,233
017002	95600D - Deputy Secretary	1.0	1.0	121,909	40,471	9,326	171,706
017003	91590E - Private Secretary	1.0	1.0	77,896	37,892	5,959	121,747
017011	95360E - Principal Assistant	1.0	1.0	101,026	20,638	7,729	129,393
Total		4.0	4.0	434,283	146,961	32,835	614,079

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$700,513	\$179,650	\$0	(\$179,650)	-100.0%
500010 - Exempt	\$0	\$565,656	\$434,283	(\$131,373)	-23.2%
500060 - Overtime	\$674	\$0	\$0	\$0	0.0%
Total	\$701,187	\$745,306	\$434,283	(\$311,023)	-41.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$50,795	\$13,743	\$0	(\$13,743)	-100.0%
501010 - FICA - Exempt	\$0	\$42,004	\$32,835	(\$9,169)	-21.8%
501500 - Health Ins - Classified Empl	\$114,109	\$30,795	\$0	(\$30,795)	-100.0%
501510 - Health Ins - Exempt	\$0	\$100,598	\$71,805	(\$28,793)	-28.6%
502000 - Retirement - Classified Empl	\$86,105	\$23,903	\$0	(\$23,903)	-100.0%
502010 - Retirement - Exempt	\$0	\$70,540	\$69,030	(\$1,510)	-2.1%
502500 - Dental - Classified Employees	\$6,832	\$1,660	\$0	(\$1,660)	-100.0%
502510 - Dental - Exempt	\$0	\$4,980	\$3,176	(\$1,804)	-36.2%
503000 - Life Ins - Classified Empl	\$2,465	\$640	\$0	(\$640)	-100.0%
503010 - Life Ins - Exempt	\$0	\$2,013	\$1,832	(\$181)	-9.0%
503500 - LTD - Classified Employees	\$1,578	\$413	\$0	(\$413)	-100.0%
503510 - LTD - Exempt	\$0	\$1,301	\$998	(\$303)	-23.3%
504000 - EAP - Classified Empl	\$228	\$60	\$0	(\$60)	-100.0%
504010 - EAP - Exempt	\$0	\$180	\$120	(\$60)	-33.3%
505200 - Workers Comp - Ins Premium	\$0	\$3,112	\$5,352	\$2,240	72.0%
505700 - Catamount Health Assessment	\$48	\$0	\$49	\$49	0.0%
Total	\$262,160	\$295,942	\$185,197	(\$110,745)	-37.4%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$93,391	\$89,000	\$95,259	\$6,259	7.0%



Secretary of Administration

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
507350 - Contr&3Rd Pty-Educ & Training	\$6,326	\$285	\$40,639	\$40,354	14,159.3%
507600 - Other Contr and 3Rd Pty Serv	\$1,956,045	\$1,749,990	\$220,000	(\$1,529,990)	-87.4%
507615 - Interpreters	\$1,680	\$2,117	\$1,714	(\$403)	-19.0%
Total	\$2,057,442	\$1,841,392	\$357,612	(\$1,483,780)	-80.6%
PerDiem and Other Personal Services					
506000 - Per Diem	(\$69)	\$0	\$0	\$0	0.0%
506200 - Other Pers Serv	\$140,587	\$140,039	\$0	(\$140,039)	-100.0%
Total	\$140,518	\$140,039	\$0	(\$140,039)	-100.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$4,712	\$2,220	\$3,814	\$1,594	71.8%
522284 - Software - Application Support	\$1,000	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$5,636	\$329	\$1,530	\$1,201	365.0%
Total	\$11,349	\$2,549	\$5,344	\$2,795	109.7%
IT/Telecom Services and Equipment					
516620 - Internet	\$0	\$276	\$0	(\$276)	-100.0%
516622 - Telecom-Fixed Wireless Data	\$33	\$204	\$34	(\$170)	-83.3%
516651 - Telecom-Data Telecom Services	\$33	\$408	\$34	(\$374)	-91.7%
516658 - Telecom-Conf Calling Services	\$8,142	\$9,905	\$6,202	(\$3,703)	-37.4%
516659 - Telecom-Wireless Phone Service	\$5,345	\$5,329	\$4,857	(\$472)	-8.9%
516671 - It Intsvccost-Vision/Isdassess	\$7,171	\$8,055	\$16,423	\$8,368	103.9%
516672 - It Intsvccost- Dii - Telephone	\$4,277	\$3,998	\$4,207	\$209	5.2%
516678 - It Inter Svc Cost User Support	\$0	\$6,043	\$6,194	\$151	2.5%
522210 - Info Tech Purchases-Hardware	\$44	\$0	\$45	\$45	0.0%
522220 - Software - Other	\$676	\$0	\$682	\$682	0.0%
522221 - Software - Office Technology	\$465	\$0	\$474	\$474	0.0%
Total	\$26,187	\$34,218	\$39,152	\$4,934	14.4%
Repair and Maintenance Services					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$2,329	\$6,553	\$0	(\$6,553)	-100.0%
518010 - Travel-Inst-Other Transp-Emp	\$1,422	\$468	\$0	(\$468)	-100.0%
518020 - Travel-Inst-Meals-Emp	\$0	\$23	\$0	(\$23)	-100.0%
518040 - Travel-Inst-Incidentals-Emp	\$47	\$685	\$10	(\$675)	-98.5%
518050 - Conference - Instate - Emp	\$4,027	\$1,071	\$3,327	\$2,256	210.6%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$169	\$255	\$82	(\$173)	-67.8%
518310 - Travel-Inst-Other Trans-Nonemp	\$935	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$2,756	\$347	\$0	(\$347)	-100.0%
518350 - Conference - Instate - Non Emp	\$0	\$2,700	\$0	(\$2,700)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,000	\$798	\$464	(\$334)	-41.9%
518510 - Travel-Outst-Other Trans-Emp	\$14,127	\$3,695	\$3,570	(\$125)	-3.4%
518520 - Travel-Outst-Meals-Emp	\$920	\$826	\$406	(\$420)	-50.8%
518530 - Travel-Outst-Lodging-Emp	\$6,861	\$3,791	\$2,937	(\$854)	-22.5%
518540 - Travel-Outst-Incidentals-Emp	\$579	\$495	\$416	(\$79)	-16.0%
518550 - Conference Outstate - Emp	(\$500)	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$1,676	\$1,155	\$0	(\$1,155)	-100.0%
Total	\$36,347	\$22,862	\$11,212	(\$11,650)	-51.0%
Supplies					
520000 - Office Supplies	\$2,117	\$7,405	\$1,239	(\$6,166)	-83.3%
520110 - Gasoline	\$0	\$20	\$0	(\$20)	-100.0%



Budget Detail

Budget Object	FY 2018			Difference FY17-18	Percentage Change
	FY 2016 Actuals	FY 2017 As Passed	Governor's Recommend		
520211 - Heating & Ventilation	\$7,383	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$596	\$155	\$521	\$366	236.1%
520510 - It & Data Processing Supplies	\$0	\$2,569	\$0	(\$2,569)	-100.0%
520550 - Electronic	\$41	\$0	\$42	\$42	0.0%
520700 - Food	\$2,464	\$510	\$2,514	\$2,004	392.9%
521500 - Books&Periodicals-Library/Educ	\$279	\$188	\$285	\$97	51.6%
521510 - Subscriptions	\$375	\$483	\$379	(\$104)	-21.5%
521512 - Subscriptions: Dol-Electronic	\$1,026	\$0	\$0	\$0	0.0%
Total	\$14,283	\$11,330	\$4,980	(\$6,350)	-56.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$252	\$73	\$125	\$52	71.2%
516010 - Insurance - General Liability	\$1,122	\$984	\$2,598	\$1,614	164.0%
516500 - Dues	\$219	\$0	\$223	\$223	0.0%
516652 - Telecom-Telephone Services	\$607	\$0	\$616	\$616	0.0%
516685 - It Int Svc Dii Allocated Fee	\$15,002	\$9,214	\$8,886	(\$328)	-3.6%
516820 - Advertising - Job Vacancies	\$0	\$561	\$0	(\$561)	-100.0%
517000 - Printing and Binding	\$177	\$2,601	\$180	(\$2,421)	-93.1%
517020 - Photocopying	\$1,994	\$584	\$984	\$400	68.5%
517100 - Registration For Meetings&Conf	\$2,674	\$969	\$2,727	\$1,758	181.4%
517200 - Postage	\$30	\$364	\$30	(\$334)	-91.8%
517205 - Postage - Bgs Postal Svcs Only	\$81	\$128	\$83	(\$45)	-35.2%
517300 - Freight & Express Mail	\$0	\$153	\$0	(\$153)	-100.0%
517400 - Instate Conf, Meetings, Etc	\$80	\$0	\$100	\$100	0.0%
517500 - Outside Conf, Meetings, Etc	\$450	\$0	\$456	\$456	0.0%
519000 - Other Purchased Services	\$12,250	\$1,755	\$0	(\$1,755)	-100.0%
519005 - Agency Fee	\$8,370	\$1,712	\$1,954	\$242	14.1%
519006 - Human Resources Services	\$4,204	\$4,329	\$4,244	(\$85)	-2.0%
519040 - Moving State Agencies	\$6,444	\$184	\$188	\$4	2.2%
Total	\$53,955	\$23,611	\$23,394	(\$217)	-0.9%
Other Operating Expenses					
523620 - Single Audit Allocation	\$10,708	\$0	\$12,610	\$12,610	0.0%
Total	\$10,708	\$0	\$12,610	\$12,610	0.0%
Rental Other					
514550 - Rental - Auto	\$1,495	\$1,485	\$1,565	\$80	5.4%
514650 - Rental - Office Equipment	\$9,611	\$4,500	\$3,425	(\$1,075)	-23.9%
515000 - Rental - Other	\$127	\$0	\$100	\$100	0.0%
Total	\$11,233	\$5,985	\$5,090	(\$895)	-15.0%
Rental Property					
514000 - Rental & Bldgs-Office Space	\$24,202	\$0	\$10,084	\$10,084	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$7,182	\$153	\$3,683	\$3,530	2,307.2%
515010 - Fee-For-Space Charge	\$29,324	\$30,474	\$34,033	\$3,559	11.7%
Total	\$60,708	\$30,627	\$47,800	\$17,173	56.1%
Property and Maintenance					
510200 - Disposal	\$135	\$0	\$138	\$138	0.0%
510210 - Rubbish Removal	(\$400)	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$839	\$0	\$400	\$400	0.0%
Total	\$574	\$0	\$538	\$538	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%



Secretary of Administration

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Grand Total	\$3,386,650	\$3,153,861	\$1,127,212	(\$2,026,649)	-64.3%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$1,328,457	\$1,290,708	\$1,127,212	(\$163,496)	-12.7%
21500 - Inter-Unit Transfers Fund	\$2,002,916	\$1,863,153	\$0	(\$1,863,153)	-100.0%
21908 - Misc Grants Fund	\$55,277	\$0	\$0	\$0	0.0%
Total	\$3,386,650	\$3,153,861	\$1,127,212	(\$2,026,649)	-64.3%



Secretary of Administration - Finance

Department/Program Description

The employees of the Secretary of Administration's office, working together, deliver quality operational services, enabling government agencies to fulfill their missions.

The mission of the Financial Services division (Agency Central Office) is to deliver timely, accurate and useful information and services to the entire agency in the areas of accounting, budgeting, auditing, rate setting, financial reporting and analysis.

Goals/Objectives/Performance Measures

Goals:

The goals of the Financial Services division are:

- a. To produce timely and accurate financial statements on all programs for all departments and offices served;
- b. To process all payments and customer billings in a timely and accurate manner;
- c. To analyze all business activities and establish/adjust rates accordingly;
- d. To assist the departments and offices served in managing their financial resources; and
- e. To assist with the annual audit making adjustments to keep the state's high bond rating.

Indicators:

The performance indicators used to measure programmatic output and outcomes are:

- a. The number of annual audit findings for all agency departments and offices served;
- b. The number of internal control findings for all agency departments and offices served as a result of an internal audit conducted by Finance & Management;
- c. The amount of open receivables at year end including a full analysis for the open balance amount;
- d. The number of financial reports prepared and analyzed;
- e. The number and frequency of management reviews with department heads; and
- f. The amount of departmental overtime required to achieve their missions.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$836,820	\$749,416	\$784,121
Fringe Benefits	\$416,261	\$392,635	\$401,335
Contracted and 3rd Party Service	\$13,964	\$1,000	\$1,734
PerDiem and Other Personal Services	\$0	\$7,500	\$0
Equipment	\$7,064	\$3,730	\$4,251



Secretary of Administration

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
IT/Telecom Services and Equipment	\$29,070	\$31,165	\$45,635
Travel	\$190	\$91	\$194
Supplies	\$8,543	\$6,409	\$7,553
Other Purchased Services	\$24,524	\$27,989	\$27,231
Other Operating Expenses	\$240	\$5,003	\$5,122
Rental Other	\$6,398	\$7,127	\$6,526
Rental Property	\$48,123	\$49,096	\$54,772
Property and Maintenance	\$2,456	\$1,820	\$2,505
Total	\$1,393,654	\$1,282,981	\$1,340,979
Fund Type			
IDT Funds	\$1,393,654	\$1,282,981	\$1,340,979
Total	\$1,393,654	\$1,282,981	\$1,340,979

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$850,901	\$742,748	\$777,421	\$34,673	4.7%
500060 - Overtime	(\$14,081)	\$6,668	\$6,700	\$32	0.5%
Total	\$836,820	\$749,416	\$784,121	\$34,705	4.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$60,045	\$56,200	\$59,472	\$3,272	5.8%
501500 - Health Ins - Classified Empl	\$183,849	\$189,113	\$183,859	(\$5,254)	-2.8%
502000 - Retirement - Classified Empl	\$140,344	\$129,759	\$135,813	\$6,054	4.7%
502500 - Dental - Classified Employees	\$9,635	\$9,960	\$9,528	(\$432)	-4.3%
503000 - Life Ins - Classified Empl	\$2,891	\$2,646	\$3,280	\$634	24.0%
503500 - LTD - Classified Employees	\$1,102	\$793	\$985	\$192	24.2%
504000 - EAP - Classified Empl	\$365	\$360	\$360	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$7,965	\$3,804	\$8,029	\$4,225	111.1%
505500 - Unemployment Compensation	\$10,055	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$9	\$0	\$9	\$9	0.0%
Total	\$416,261	\$392,635	\$401,335	\$8,700	2.2%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$13,964	\$1,000	\$1,734	\$734	73.4%
Total	\$13,964	\$1,000	\$1,734	\$734	73.4%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$7,500	\$0	(\$7,500)	-100.0%
Total	\$0	\$7,500	\$0	(\$7,500)	-100.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$5,396	\$2,200	\$2,550	\$350	15.9%
522700 - Furniture & Fixtures	\$1,668	\$1,530	\$1,701	\$171	11.2%
Total	\$7,064	\$3,730	\$4,251	\$521	14.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$449	\$682	\$458	(\$224)	-32.8%
516671 - It Intsvccost-Vision/Isdassess	\$8,765	\$9,844	\$24,634	\$14,790	150.2%
516672 - It Intsvccost- Dii - Telephone	\$4,192	\$4,769	\$4,276	(\$493)	-10.3%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
516678 - It Inter Svc Cost User Support	\$15,663	\$15,870	\$16,267	\$397	2.5%
Total	\$29,070	\$31,165	\$45,635	\$14,470	46.4%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$30	\$91	\$31	(\$60)	-65.9%
518010 - Travel-Inst-Other Transp-Emp	\$160	\$0	\$163	\$163	0.0%
Total	\$190	\$91	\$194	\$103	113.2%
Supplies					
520000 - Office Supplies	\$7,089	\$5,198	\$6,069	\$871	16.8%
520600 - Recognition/Awards	\$76	\$205	\$77	(\$128)	-62.4%
520712 - Water	\$845	\$547	\$862	\$315	57.6%
521500 - Books&Periodicals-Library/Educ	\$0	\$92	\$0	(\$92)	-100.0%
521510 - Subscriptions	\$0	\$163	\$0	(\$163)	-100.0%
521520 - Other Books & Periodicals	\$121	\$0	\$124	\$124	0.0%
521820 - Paper Products	\$413	\$204	\$421	\$217	106.4%
Total	\$8,543	\$6,409	\$7,553	\$1,144	17.8%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$89	\$188	\$99	111.2%
516010 - Insurance - General Liability	\$1,327	\$1,203	\$3,898	\$2,695	224.0%
516500 - Dues	\$250	\$342	\$342	\$0	0.0%
516550 - Licenses	\$0	\$89	\$0	(\$89)	-100.0%
516685 - It Int Svc Dii Allocated Fee	\$13,713	\$15,357	\$13,329	(\$2,028)	-13.2%
516820 - Advertising - Job Vacancies	\$0	\$765	\$357	(\$408)	-53.3%
517005 - Printing & Binding-Bgs Copy Ct	\$87	\$0	\$88	\$88	0.0%
517200 - Postage	\$0	\$51	\$0	(\$51)	-100.0%
517205 - Postage - Bgs Postal Svcs Only	\$2,422	\$2,369	\$2,471	\$102	4.3%
519006 - Human Resources Services	\$6,538	\$7,214	\$6,367	(\$847)	-11.7%
519040 - Moving State Agencies	\$188	\$510	\$191	(\$319)	-62.5%
Total	\$24,524	\$27,989	\$27,231	(\$758)	-2.7%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$4,758	\$4,877	\$119	2.5%
523640 - Registration & Identification	\$240	\$245	\$245	\$0	0.0%
Total	\$240	\$5,003	\$5,122	\$119	2.4%
Rental Other					
514650 - Rental - Office Equipment	\$6,380	\$7,099	\$6,508	(\$591)	-8.3%
515000 - Rental - Other	\$18	\$28	\$18	(\$10)	-35.7%
Total	\$6,398	\$7,127	\$6,526	(\$601)	-8.4%
Rental Property					
515010 - Fee-For-Space Charge	\$48,123	\$49,096	\$54,772	\$5,676	11.6%
Total	\$48,123	\$49,096	\$54,772	\$5,676	11.6%
Property and Maintenance					
510200 - Disposal	\$260	\$245	\$265	\$20	8.2%
513010 - Repair & Maint - Office Tech	\$2,196	\$1,575	\$2,240	\$665	42.2%
Total	\$2,456	\$1,820	\$2,505	\$685	37.6%
Grand Total	\$1,393,654	\$1,282,981	\$1,340,979	\$57,998	4.5%



Secretary of Administration

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
21500 - Inter-Unit Transfers Fund	\$1,393,654	\$1,282,981	\$1,340,979	\$57,998	4.5%
Total	\$1,393,654	\$1,282,981	\$1,340,979	\$57,998	4.5%



Sec. of Administration - Workers' Compensation Insurance

Department/Program Description

The employees of the Agency of Administration, working together, deliver quality operational services, enabling government agencies to fulfill their missions.

The mission of the Office of State Employee Workers' Compensation and Prevention (WCP) is to manage the State's workers' compensation claims in a fair, timely, and accurate manner and to promote safe work environments and prevent work-related injuries and illnesses through training and on-site consultation.

Goals/Objectives/Performance Measures

Goals:

To reduce the frequency and severity of workplace injuries, efficiently and effectively indemnify workers' compensation claims, coordinate optimum care when injuries or illnesses occur, and comply with all legal mandates related to workers' compensation at the lowest cost to the State. We continually look to improve our processes and provide the best service possible to our customers.

Performance Measures:

One way that performance is measured is by the results of an annual independent audit of the Workers' Compensation Self-Insurance Program. The audit involves interviews with claims staff, an on-site inspection of claim files, and the review of claims processes and procedures. We also measure our success by the percentage of claims that are resolved without a formal hearing and without legal representation, and by tracking and reporting training results measured against goals and expectations. Workplace Safety success is measured by comparing current injury rates and costs to prior history and determining if focus areas show a reduction.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$613,747	\$711,832	\$161,951
Fringe Benefits	\$321,789	\$330,004	\$93,583
Contracted and 3rd Party Service	\$34,238	\$67,663	\$310,475
Equipment	\$2,403	\$2,800	\$2,900
IT/Telecom Services and Equipment	\$14,659	\$19,469	\$6,252
Travel	\$896	\$4,350	\$4,350
Supplies	\$7,857	\$5,200	\$8,750
Other Purchased Services	\$164,595	\$140,430	\$150,201
Other Operating Expenses	\$1,481	\$0	\$0
Rental Other	\$9,485	\$9,200	\$5,500
Rental Property	\$35,566	\$48,893	\$45,832
Property and Maintenance	\$2,171	\$2,450	\$2,450
Total	\$1,208,886	\$1,342,291	\$792,244
Fund Type			
ISF Funds	\$1,208,886	\$1,342,291	\$792,244
Total	\$1,208,886	\$1,342,291	\$792,244



Secretary of Administration

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$611,407	\$709,332	\$159,451	(\$549,881)	-77.5%
500060 - Overtime	\$2,340	\$2,500	\$2,500	\$0	0.0%
Total	\$613,747	\$711,832	\$161,951	(\$549,881)	-77.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$44,569	\$54,265	\$12,198	(\$42,067)	-77.5%
501500 - Health Ins - Classified Empl	\$111,245	\$135,703	\$48,199	(\$87,504)	-64.5%
502000 - Retirement - Classified Empl	\$104,425	\$123,919	\$27,856	(\$96,063)	-77.5%
502500 - Dental - Classified Employees	\$6,616	\$9,214	\$1,667	(\$7,547)	-81.9%
503000 - Life Ins - Classified Empl	\$1,879	\$2,527	\$673	(\$1,854)	-73.4%
503500 - LTD - Classified Employees	\$116	\$238	\$250	\$12	5.0%
504000 - EAP - Classified Empl	\$285	\$334	\$64	(\$270)	-80.8%
505030 - Workers Comp - Other	\$6,276	\$0	\$0	\$0	0.0%
505040 - TBD	\$43,735	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$0	\$3,804	\$2,676	(\$1,128)	-29.7%
505500 - Unemployment Compensation	\$2,455	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$188	\$0	\$0	\$0	0.0%
Total	\$321,789	\$330,004	\$93,583	(\$236,421)	-71.6%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$1,457	\$1,000	\$1,500	\$500	50.0%
507600 - Other Contr and 3Rd Pty Serv	\$786	\$66,663	\$308,975	\$242,312	363.5%
507630 - Temporary Employment Agencies	\$31,996	\$0	\$0	\$0	0.0%
Total	\$34,238	\$67,663	\$310,475	\$242,812	358.9%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$1,358	\$1,300	\$1,400	\$100	7.7%
522410 - Office Equipment	\$594	\$500	\$500	\$0	0.0%
522700 - Furniture & Fixtures	\$452	\$1,000	\$1,000	\$0	0.0%
Total	\$2,403	\$2,800	\$2,900	\$100	3.6%
IT/Telecom Services and Equipment					
516671 - It Intsvccost-Vision/Isdassess	\$10,040	\$9,844	\$2,752	(\$7,092)	-72.0%
516672 - It Intsvccost- Dii - Telephone	\$4,619	\$5,700	\$3,500	(\$2,200)	-38.6%
516678 - It Inter Svc Cost User Support	\$0	\$1,825	\$0	(\$1,825)	-100.0%
522222 - Sw-Database&Management Sys	\$0	\$2,000	\$0	(\$2,000)	-100.0%
522258 - Hw-Personal Mobile Devices	\$0	\$100	\$0	(\$100)	-100.0%
Total	\$14,659	\$19,469	\$6,252	(\$13,217)	-67.9%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$350	\$350	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$860	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$36	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$1,000	\$1,000	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$0	\$500	\$500	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$0	\$2,300	\$2,300	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$0	\$200	\$200	\$0	0.0%
Total	\$896	\$4,350	\$4,350	\$0	0.0%
Supplies					
520000 - Office Supplies	\$2,986	\$4,500	\$4,000	(\$500)	-11.1%
520015 - Stationary & Envelopes	\$265	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$17	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
520540 - Educational Supplies	\$0	\$200	\$0	(\$200)	-100.0%
520700 - Food	\$220	\$0	\$250	\$250	0.0%
521510 - Subscriptions	\$1,230	\$400	\$1,250	\$850	212.5%
521520 - Other Books & Periodicals	\$3,139	\$100	\$3,250	\$3,150	3,150.0%
Total	\$7,857	\$5,200	\$8,750	\$3,550	68.3%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$89	\$63	(\$26)	-29.2%
516010 - Insurance - General Liability	\$1,520	\$1,203	\$1,233	\$30	2.5%
516500 - Dues	\$150	\$875	\$500	(\$375)	-42.9%
516550 - Licenses	\$80	\$750	\$500	(\$250)	-33.3%
516683 - It Inter Svc Cost Proj Mgt&Rev	\$1,164	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$12,734	\$11,262	\$3,148	(\$8,114)	-72.0%
517005 - Printing & Binding-Bgs Copy Ct	\$130	\$1,200	\$500	(\$700)	-58.3%
517020 - Photocopying	\$0	\$350	\$0	(\$350)	-100.0%
517100 - Registration For Meetings&Conf	\$1,720	\$2,500	\$2,000	(\$500)	-20.0%
517205 - Postage - Bgs Postal Svcs Only	\$6,647	\$6,500	\$6,750	\$250	3.8%
517300 - Freight & Express Mail	\$97	\$200	\$200	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$315	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$139	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$133,828	\$110,210	\$133,828	\$23,618	21.4%
519006 - Human Resources Services	\$6,072	\$5,291	\$1,479	(\$3,812)	-72.0%
Total	\$164,595	\$140,430	\$150,201	\$9,771	7.0%
Other Operating Expenses					
523640 - Registration & Identification	\$1,481	\$0	\$0	\$0	0.0%
Total	\$1,481	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$9,285	\$5,000	\$5,000	\$0	0.0%
514650 - Rental - Office Equipment	\$200	\$3,700	\$500	(\$3,200)	-86.5%
515000 - Rental - Other	\$0	\$500	\$0	(\$500)	-100.0%
Total	\$9,485	\$9,200	\$5,500	(\$3,700)	-40.2%
Rental Property					
515010 - Fee-For-Space Charge	\$35,566	\$48,893	\$45,832	(\$3,061)	-6.3%
Total	\$35,566	\$48,893	\$45,832	(\$3,061)	-6.3%
Property and Maintenance					
510200 - Disposal	\$0	\$650	\$650	\$0	0.0%
510220 - Recycling	\$530	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$1,641	\$1,800	\$1,800	\$0	0.0%
Total	\$2,171	\$2,450	\$2,450	\$0	0.0%
Grand Total	\$1,208,886	\$1,342,291	\$792,244	(\$550,047)	-41.0%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
56100 - Workers' Compensation Fund	\$1,208,886	\$1,342,291	\$792,244	(\$550,047)	-41.0%
Total	\$1,208,886	\$1,342,291	\$792,244	(\$550,047)	-41.0%



Secretary of Administration

Secretary of Administration - General Liability Insurance

Department/Program Description

The employees of the Agency of Administration, working together, deliver quality operational services, enabling government agencies to fulfill their missions.

The mission of the Office of Risk Management (ORM) is to protect the assets of the State, human, financial, and material through a program that employs a combination of self insurance, commercial insurance and retention of risk. State policy is to minimize the purchase of commercial insurance by either self-insuring or otherwise retaining the risk when it makes sense to do so.

Goals/Objectives/Performance Measures

Goals:

To treat all claimants with courtesy and settle all claims fairly; to secure commercial coverage that provides the best protection at the lowest cost; and to advise state entities in a professional and thoughtful manner consistent with statute and the policies of the State.

Measures:

There are a number of factors reviewed that include the number and cost of liability claims and the cost of purchased commercial insurance.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$174,729	\$127,066	\$75,211
Fringe Benefits	\$74,166	\$78,362	\$55,596
Contracted and 3rd Party Service	\$329	\$99,109	\$315,000
Equipment	\$641	\$1,600	\$1,500
IT/Telecom Services and Equipment	\$6,846	\$18,318	\$11,629
Travel	\$2,302	\$1,400	\$1,400
Supplies	\$1,543	\$3,725	\$2,725
Other Purchased Services	\$36,112	\$30,835	\$26,704
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$0	\$700	\$0
Rental Property	\$9,484	\$5,530	\$0
Property and Maintenance	\$120	\$0	\$0
Total	\$306,273	\$366,645	\$489,765
Fund Type			
ISF Funds	\$306,273	\$366,645	\$489,765
Total	\$306,273	\$366,645	\$489,765



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$174,729	\$127,066	\$75,211	(\$51,855)	-40.8%
Total	\$174,729	\$127,066	\$75,211	(\$51,855)	-40.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$12,849	\$9,721	\$5,753	(\$3,968)	-40.8%
501500 - Health Ins - Classified Empl	\$30,438	\$25,149	\$17,214	(\$7,935)	-31.6%
501510 - Health Ins - Exempt	\$0	\$17,273	\$17,555	\$282	1.6%
502000 - Retirement - Classified Empl	\$26,585	\$22,199	\$13,140	(\$9,059)	-40.8%
502500 - Dental - Classified Employees	\$2,683	\$1,453	\$596	(\$857)	-59.0%
502510 - Dental - Exempt	\$0	\$830	\$794	(\$36)	-4.3%
503000 - Life Ins - Classified Empl	\$613	\$452	\$318	(\$134)	-29.6%
503500 - LTD - Classified Employees	\$269	\$165	\$173	\$8	4.8%
504000 - EAP - Classified Empl	\$75	\$53	\$23	(\$30)	-56.6%
504010 - EAP - Exempt	\$0	\$30	\$30	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$0	\$1,037	\$0	(\$1,037)	-100.0%
505500 - Unemployment Compensation	\$655	\$0	\$0	\$0	0.0%
Total	\$74,166	\$78,362	\$55,596	(\$22,766)	-29.1%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$329	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$0	\$87,109	\$0	(\$87,109)	-100.0%
507600 - Other Contr and 3Rd Pty Serv	\$0	\$12,000	\$315,000	\$303,000	2,525.0%
Total	\$329	\$99,109	\$315,000	\$215,891	217.8%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$641	\$1,500	\$1,500	\$0	0.0%
522700 - Furniture & Fixtures	\$0	\$100	\$0	(\$100)	-100.0%
Total	\$641	\$1,600	\$1,500	(\$100)	-6.3%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$2,810	\$2,600	\$3,000	\$400	15.4%
516671 - It Intsvccost-Vision/Isdassess	\$1,833	\$2,685	\$5,379	\$2,694	100.3%
516672 - It Intsvccost- Dii - Telephone	\$2,203	\$1,500	\$2,500	\$1,000	66.7%
516678 - It Inter Svc Cost User Support	\$0	\$10,333	\$0	(\$10,333)	-100.0%
522222 - Sw-Database&Management Sys	\$0	\$1,200	\$750	(\$450)	-37.5%
Total	\$6,846	\$18,318	\$11,629	(\$6,689)	-36.5%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$866	\$500	\$500	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$6	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$20	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$534	\$500	\$500	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$73	\$200	\$200	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$0	\$100	\$100	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$6	\$100	\$100	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$796	\$0	\$0	\$0	0.0%
Total	\$2,302	\$1,400	\$1,400	\$0	0.0%
Supplies					
520000 - Office Supplies	\$638	\$3,500	\$2,500	(\$1,000)	-28.6%
520110 - Gasoline	\$4	\$0	\$0	\$0	0.0%
520700 - Food	\$63	\$225	\$225	\$0	0.0%



Secretary of Administration

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
521520 - Other Books & Periodicals	\$837	\$0	\$0	\$0	0.0%
Total	\$1,543	\$3,725	\$2,725	(\$1,000)	-26.8%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$36	\$0	(\$36)	-100.0%
516010 - Insurance - General Liability	\$277	\$605	\$0	(\$605)	-100.0%
516500 - Dues	\$0	\$500	\$0	(\$500)	-100.0%
516550 - Licenses	\$21	\$0	\$0	\$0	0.0%
516683 - It Inter Svc Cost Proj Mgt&Rev	\$627	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$3,180	\$3,071	\$209	(\$2,862)	-93.2%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$50	\$0	(\$50)	-100.0%
517100 - Registration For Meetings&Conf	\$774	\$0	\$800	\$800	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$0	\$200	\$0	(\$200)	-100.0%
517300 - Freight & Express Mail	\$26	\$50	\$50	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$300	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$29,081	\$24,880	\$25,502	\$622	2.5%
519006 - Human Resources Services	\$1,401	\$1,443	\$143	(\$1,300)	-90.1%
519040 - Moving State Agencies	\$425	\$0	\$0	\$0	0.0%
Total	\$36,112	\$30,835	\$26,704	(\$4,131)	-13.4%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
515000 - Rental - Other	\$0	\$700	\$0	(\$700)	-100.0%
Total	\$0	\$700	\$0	(\$700)	-100.0%
Rental Property					
515010 - Fee-For-Space Charge	\$9,484	\$5,530	\$0	(\$5,530)	-100.0%
Total	\$9,484	\$5,530	\$0	(\$5,530)	-100.0%
Property and Maintenance					
510220 - Recycling	\$120	\$0	\$0	\$0	0.0%
Total	\$120	\$0	\$0	\$0	0.0%
Grand Total	\$306,273	\$366,645	\$489,765	\$123,120	33.6%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
56200 - State Liability Insurance Fund	\$306,273	\$366,645	\$489,765	\$123,120	33.6%
Total	\$306,273	\$366,645	\$489,765	\$123,120	33.6%



Secretary of Administration - All Other Insurance

Department/Program Description

The employees of the Agency of Administration, working together, deliver quality operational services, enabling government agencies to fulfill their missions.

The mission of the Office of Risk Management (ORM) is to protect the assets of the State, human, financial, and material through a program that employs a combination of self insurance, commercial insurance and retention of risk. State policy is to minimize the purchase of commercial insurance by either self-insuring or otherwise retaining the risk when it makes sense to do so.

Goals/Objectives/Performance Measures

Goals:

To treat all claimants with courtesy and settle all claims fairly; to secure commercial coverage that provides the best protection at the lowest cost; and to advise state entities in a professional and thoughtful manner consistent with statute and the policies of the State.

Indicators:

There are a number of factors reviewed that include the number and cost of liability claims and the cost of purchased commercial insurance.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$11,733	\$14,343	\$15,063
Fringe Benefits	\$5,896	\$7,222	\$7,450
Contracted and 3rd Party Service	\$53	\$0	\$0
IT/Telecom Services and Equipment	\$80	\$5,876	\$80
Travel	\$0	\$500	\$500
Supplies	\$386	\$0	\$0
Other Purchased Services	\$9,757	\$8,359	\$10,802
Other Operating Expenses	\$0	\$0	\$0
Rental Property	\$2,371	\$1,843	\$0
Property and Maintenance	\$30	\$0	\$0
Total	\$30,306	\$38,143	\$33,895
Fund Type			
ISF Funds	\$30,306	\$38,143	\$33,895
Total	\$30,306	\$38,143	\$33,895

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$11,733	\$14,343	\$15,063	\$720	5.0%
Total	\$11,733	\$14,343	\$15,063	\$720	5.0%



Secretary of Administration

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Fringe Benefits					
501000 - FICA - Classified Employees	\$851	\$1,097	\$1,152	\$55	5.0%
501500 - Health Ins - Classified Empl	\$2,622	\$3,387	\$3,443	\$56	1.7%
502000 - Retirement - Classified Empl	\$2,007	\$2,506	\$2,632	\$126	5.0%
502500 - Dental - Classified Employees	\$179	\$125	\$119	(\$6)	-4.8%
503000 - Life Ins - Classified Empl	\$42	\$51	\$64	\$13	25.5%
503500 - LTD - Classified Employees	\$27	\$33	\$35	\$2	6.1%
504000 - EAP - Classified Empl	\$4	\$5	\$5	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$0	\$18	\$0	(\$18)	-100.0%
505500 - Unemployment Compensation	\$164	\$0	\$0	\$0	0.0%
Total	\$5,896	\$7,222	\$7,450	\$228	3.2%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$53	\$0	\$0	\$0	0.0%
Total	\$53	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516671 - It Intsvccost-Vision/Isdassess	\$80	\$12	\$80	\$68	566.7%
516678 - It Inter Svc Cost User Support	\$0	\$5,864	\$0	(\$5,864)	-100.0%
Total	\$80	\$5,876	\$80	(\$5,796)	-98.6%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$500	\$500	\$0	0.0%
Total	\$0	\$500	\$500	\$0	0.0%
Supplies					
520000 - Office Supplies	\$160	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$1	\$0	\$0	\$0	0.0%
520700 - Food	\$16	\$0	\$0	\$0	0.0%
521520 - Other Books & Periodicals	\$209	\$0	\$0	\$0	0.0%
Total	\$386	\$0	\$0	\$0	0.0%
Other Purchased Services					
516010 - Insurance - General Liability	\$12	\$12	\$15	\$3	25.0%
516550 - Licenses	\$5	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$738	\$1,060	\$1,087	\$27	2.5%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$100	\$100	\$0	0.0%
517100 - Registration For Meetings&Conf	\$106	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$0	\$100	\$100	\$0	0.0%
517300 - Freight & Express Mail	\$6	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$8,422	\$7,087	\$9,000	\$1,913	27.0%
519006 - Human Resources Services	\$467	\$0	\$500	\$500	0.0%
Total	\$9,757	\$8,359	\$10,802	\$2,443	29.2%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$2,371	\$1,843	\$0	(\$1,843)	-100.0%
Total	\$2,371	\$1,843	\$0	(\$1,843)	-100.0%
Property and Maintenance					
510220 - Recycling	\$30	\$0	\$0	\$0	0.0%
Total	\$30	\$0	\$0	\$0	0.0%
Grand Total	\$30,306	\$38,143	\$33,895	(\$4,248)	-11.1%



Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY 17-18	Percentage Change
56300 - Risk Management - All Other	\$30,306	\$38,143	\$33,895	(\$4,248)	-11.1%
Total	\$30,306	\$38,143	\$33,895	(\$4,248)	-11.1%



Information & Innovation

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
DII - communication and information technology	120.00	\$44,939,407	\$39,787,997	\$40,216,256
Total	120.00	\$44,939,407	\$39,787,997	\$40,216,256
Fund Type				
ISF Funds		\$44,939,407	\$39,787,997	\$40,216,256
Total		\$44,939,407	\$39,787,997	\$40,216,256



DII - communication and information technology

Department/Program Description

The Department of Information and Innovation was created in 2003 to provide direction and oversight for all activities related to information technology for the state. Information Technology includes phone service, hardware, software, accessibility, and the communications and technology infrastructure for the State of Vermont. The State CIO is also the Commissioner of DII. This office has broad authority to meet the goals of the department and state as established by statute and policy.

The state's IT strategy remains consistent with strategic plans from previous years and continues to be driven by our objective/mission to improve state government's effectiveness and productivity through appropriate use of technology. Our goals remain to operate IT effectively and efficiently, enable successful projects, and enhance information security.

Goals/Objectives/Performance Measures

Goal 1 - Be effective and efficient

Effective, efficient delivery of technology means little unless it helps solve problems for the people using it. Therefore, we will judge our success in terms of outcomes for program providers and recipients of government services. Our approach to optimizing effectiveness and efficiency continues to include appropriate consolidation of infrastructure and common services, leveraging cloud services, learning from the success of others, and measuring results.

Consolidate infrastructure and common services - We've been consolidating infrastructure and common services since 2010. We've completed much of the work as planned, and will define the work left to do in the context of the new Agency of Digital Services.

Leverage cloud services - We have been moving selected IT services to the public/government cloud for nearly five years, but much of the state computing infrastructure remains inside our state network, i.e. our private cloud. A key to understanding why the cloud is good centers on management standards. A managed cloud service, whether here or not, is more secure, more resilient, and more sustainable, and generally more cost effective than the alternatives. The cloud has freed agencies and departments from the burden of managing server hardware, databases, networking, and critical operational functions. Adding additional services in the cloud is fast, offering quick turnaround for new applications and services for Vermonters.

Leverage the success of others - Vermont is a special place with our own style and approach to life and government, but we are not unique from a technical perspective. We need the same approaches and often the same tools as other states as we deliver healthcare, education, infrastructure such as roads and telecommunications, permitting, licensing, and other services. We often consult with our peers to leverage solutions for common problems. This collaboration is reflected in our contracting process, our approach to information security, the application of lessons learned from common projects, training initiatives and practically everything else we do.

Measure results - By incorporating standard metrics into IT delivery, we can measure our performance against our peers and against competing sources for the service. For example, by measuring the cost of a service that is available from multiple sources (i.e. State provided or outsourced), we can make appropriate choices about how to source that service. In addition to sourcing, metrics can be used to measure improvements in service, and benefits will be compounded when used in conjunction with results based accountability (RBA).

Goal 2 - Reduce risks to data security

Managing data security risk requires the involvement of everyone. Implementing an information security strategy includes managing data based on classification, maintaining defense in depth and providing security awareness for all employees and contractors. Our to-do list includes policy development, continuous assessment, training, security design and project execution. Security is a priority for every system we buy or build.



Information & Innovation

Manage data based on its classification To properly protect data, we must understand what the data is and what rules apply. For example, we protect open data like the state budget differently than closed data such as patient health information. For open and closed data we need to control authenticity, but closed data requires additional protection to limit access. Understanding this helps to optimize safeguards.

Defense in depth Defense in depth is the concept of protecting a computer network with a series of defensive mechanisms such that if one mechanism fails, another will already be in place to thwart an attack. Because there are so many potential attackers with such a wide variety of attack methods available, there is no single method for successfully protecting a computer network. Utilizing the strategy of defense in depth will reduce the risk of having a successful and likely very costly attack on a network. Examples include Firewalls, Network Intrusion Detection Systems (NIDS), Network Segmentation, Strong Authentication, and Encryption. The specific technologies may change, but the strategy is sound.

Train employees and partners on security awareness Employees are the last line of defense. Security awareness training pays off when users prevent malicious activity that other efforts failed to prevent. Knowing how to recognize and respond to phishing and social engineering is priceless.

Goal 3 - Help project teams deliver successful projects

Apply Best Practices for Project Management We have established repeatable project management processes consistent with industry standards and best practices, and we offer project management guidance and training. Project managers in state government provide oversight as well as hands-on management of projects. We provide useful tools, templates and information that contribute to project success. Our project management processes integrate and reinforce transparency, accountability and collaboration, allowing us to detect and fix problems earlier, mitigate risks appropriately, and produce realistic schedules.

Leverage business process optimization (BPO) processes Business process optimization activities essentially minimize the resources required to get things done. When used in conjunction with automation, programs get double the benefit. It makes no sense to automate a bloated process. Agencies and departments are leaders in business process optimization. The Agency of Natural Resources (ANR) provides a standout example. ANR technologists and program teams have been active participants in Lean for a few years. The goal of Lean is to maximize customer value while reducing waste in the business process. Many outcomes from Lean process improvement call for the use of technology solutions to automate business processes and enable efficiencies. ANR IT has been involved to help facilitate the recommendations in the process to ensure they are manageable and sustainable.

Apply Enterprise Architecture Enterprise Architects work closely with agency leadership and technical professionals to ensure we choose appropriate technologies to support service delivery needs. Thus, when appropriate enterprise architecture is included in a project, the technology is aligned with business goals. The primary benefit is information technology becomes a direct contributor to better business outcomes. For Vermont, this means consumers of government services have a better experience when transacting business with state programs. It also means we can accomplish more with equal or less effort, allowing us to reallocate people resources as necessary. Proper alignment of technology with business goals also reduces duplication and creates economies of scale.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$7,869,547	\$9,049,483	\$9,046,216
Fringe Benefits	\$3,530,446	\$4,124,832	\$4,176,518
Contracted and 3rd Party Service	\$9,857,518	\$10,099,589	\$11,317,690
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$6,335,187	\$1,748,458	\$1,470,593



Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
IT/Telecom Services and Equipment	\$7,215,269	\$3,351,458	\$3,239,302
Travel	\$37,778	\$53,000	\$53,000
Supplies	\$16,347	\$8,690	\$8,500
Other Purchased Services	\$5,958,641	\$2,188,258	\$2,037,727
Other Operating Expenses	\$175,330	\$0	\$0
Rental Other	\$49,448	\$42,600	\$43,002
Rental Property	\$855,673	\$996,208	\$954,482
Property and Maintenance	\$1,080,213	\$22,000	\$22,000
Grants Rollup	\$0	\$0	\$0
Rentals	\$1,012,020	\$5,499,403	\$5,783,708
Repair and Maintenance Services	\$945,988	\$2,604,018	\$2,063,518
Total	\$44,939,407	\$39,787,997	\$40,216,256
Fund Type			
ISF Funds	\$44,939,407	\$39,787,997	\$40,216,256
Total	\$44,939,407	\$39,787,997	\$40,216,256

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
030002	630400 - Information Secur Analyst II	1.0	1.0	64,979	22,422	4,971	92,372
030010	025300 - Computer Operator III	1.0	1.0	42,598	16,792	3,259	62,649
030011	084600 - DII Director of Web Services	1.0	1.0	89,419	39,775	6,841	136,035
030013	025300 - Computer Operator III	1.0	1.0	37,336	25,060	2,856	65,252
030014	016000 - Data Proc Oper Sup	1.0	1.0	61,797	1,085	4,727	67,609
030015	025300 - Computer Operator III	1.0	1.0	42,598	31,398	3,259	77,255
030017	089240 - Administrative Srvc Cord III	1.0	1.0	54,288	27,229	4,153	85,670
030018	064000 - Help Desk Specialist II	1.0	1.0	65,416	29,220	5,005	99,641
030019	047700 - IT Systems Administrator	1.0	1.0	85,800	32,867	6,564	125,231
030020	057300 - Info Tech Spec III	1.0	1.0	58,635	28,870	4,485	91,990
030022	058900 - Information Technology Mgr II	1.0	1.0	86,507	39,453	6,617	132,577
030023	057300 - Info Tech Spec III	1.0	1.0	76,170	31,144	5,827	113,141
030024	044500 - Director Infor Technology	1.0	1.0	105,082	47,291	8,039	160,412
030025	516400 - IT Business Developer IV	1.0	1.0	66,269	30,236	5,070	101,575
030027	830100 - IT Enterprise Architect II	1.0	1.0	66,269	30,236	5,070	101,575
030028	047700 - IT Systems Administrator	1.0	1.0	66,934	21,145	5,121	93,200
030029	057200 - Info Tech Spec II	1.0	1.0	73,195	36,872	5,599	115,666
030030	057300 - Info Tech Spec III	1.0	1.0	78,437	23,204	6,000	107,641
030031	057300 - Info Tech Spec III	1.0	1.0	58,635	28,870	4,485	91,990
030033	068600 - Project Manager	1.0	1.0	66,269	30,236	5,070	101,575
030034	057700 - Network Administrator III	1.0	1.0	76,170	37,404	5,827	119,401
030035	047700 - IT Systems Administrator	1.0	1.0	90,813	40,024	6,947	137,784
030037	099500 - IT Project Manager III	1.0	1.0	69,326	36,180	5,303	110,809
030039	467200 - Information Tech Analyst III	1.0	1.0	65,250	29,190	4,991	99,431
030040	057700 - Network Administrator III	1.0	1.0	82,909	32,997	6,342	122,248
030042	058100 - Systems Developer III	1.0	1.0	80,600	38,197	6,166	124,963
030043	025300 - Computer Operator III	1.0	1.0	57,928	19,534	4,432	81,894
030044	058000 - Systems Developer II	1.0	1.0	63,648	35,164	4,869	103,681
030045	047700 - IT Systems Administrator	1.0	1.0	88,234	26,582	6,749	121,565
030046	058100 - Systems Developer III	1.0	1.0	87,838	33,232	6,720	127,790
030048	022200 - Telecommunications Director	1.0	1.0	98,758	35,413	7,555	141,726
030049	064000 - Help Desk Specialist II	1.0	1.0	54,288	33,489	4,153	91,930
030050	057500 - Network Administrator I	1.0	1.0	48,922	26,269	3,742	78,933
030051	057500 - Network Administrator I	1.0	1.0	52,208	33,117	3,994	89,319
030052	630300 - Information Security Analyst I	1.0	1.0	53,976	10,482	4,130	68,588
030053	700740 - IT Enterprise Architect	1.0	1.0	83,866	38,781	6,416	129,063
030054	047700 - IT Systems Administrator	1.0	1.0	90,813	25,418	6,947	123,178
030055	099600 - IT Project Manager IV	1.0	1.0	75,982	37,371	5,813	119,166
030056	099600 - IT Project Manager IV	1.0	1.0	71,136	13,551	5,441	90,128
030057	068600 - Project Manager	1.0	1.0	78,520	23,218	6,007	107,745



Information & Innovation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
030058	068600 - Project Manager	1.0	1.0	99,632	35,342	7,622	142,596
030059	830100 - IT Enterprise Architect II	1.0	1.0	68,890	21,496	5,270	95,656
030060	502700 - IT Procurement & Contract Spec	1.0	1.0	57,928	34,140	4,432	96,500
030061	091600 - Enterprise Prjct Mng Office Dir	1.0	1.0	95,597	41,100	7,313	144,010
030062	830200 - IT Enterprise Architect III	1.0	1.0	75,483	31,885	5,775	113,143
030063	830100 - IT Enterprise Architect II	1.0	1.0	66,269	29,373	5,070	100,712
030064	285100 - Database Administrator II	1.0	1.0	69,430	29,938	5,312	104,680
030065	700730 - ERP Systems Administrator	1.0	1.0	71,656	23,616	5,482	100,754
030066	700730 - ERP Systems Administrator	1.0	1.0	58,635	28,870	4,485	91,990
030068	700700 - ERP Senior Systems Developer	1.0	1.0	88,837	39,671	6,796	135,304
030070	044500 - Director Infor Technology	1.0	1.0	92,394	40,520	7,068	139,982
030071	700720 - ERP Senior Systms Administratr	1.0	1.0	78,520	31,564	6,007	116,091
030072	700720 - ERP Senior Systms Administratr	1.0	1.0	81,120	23,684	6,205	111,009
030073	700710 - ERP Systems Developer	1.0	1.0	69,326	21,574	5,303	96,203
030075	057300 - Info Tech Spec III	1.0	1.0	69,326	13,228	5,303	87,857
030076	700700 - ERP Senior Systems Developer	1.0	1.0	96,824	34,840	7,407	139,071
030077	044500 - Director Infor Technology	1.0	1.0	98,758	35,413	7,555	141,726
030078	700710 - ERP Systems Developer	1.0	1.0	64,979	20,796	4,971	90,746
030079	047700 - IT Systems Administrator	1.0	1.0	71,406	36,552	5,462	113,420
030080	044500 - Director Infor Technology	1.0	1.0	105,082	36,559	8,039	149,680
030081	057300 - Info Tech Spec III	1.0	1.0	78,437	31,550	6,000	115,987
030082	047700 - IT Systems Administrator	1.0	1.0	62,379	29,540	4,772	96,691
030083	057200 - Info Tech Spec II	1.0	1.0	56,035	19,195	4,287	79,517
030084	064000 - Help Desk Specialist II	1.0	1.0	57,928	27,880	4,432	90,240
030085	057200 - Info Tech Spec II	1.0	1.0	56,035	19,195	4,287	79,517
030086	700740 - IT Enterprise Architect	1.0	1.0	81,120	23,684	6,205	111,009
030087	047700 - IT Systems Administrator	1.0	1.0	81,058	38,279	6,201	125,538
030088	057300 - Info Tech Spec III	1.0	1.0	64,979	35,402	4,971	105,352
030089	057200 - Info Tech Spec II	1.0	1.0	73,195	22,266	5,599	101,060
030090	700710 - ERP Systems Developer	1.0	1.0	67,122	12,833	5,135	85,090
030091	700720 - ERP Senior Systms Administratr	1.0	1.0	78,520	37,824	6,007	122,351
030092	700710 - ERP Systems Developer	1.0	1.0	58,635	28,870	4,485	91,990
030093	700740 - IT Enterprise Architect	1.0	1.0	75,982	37,371	5,813	119,166
030095	057700 - Network Administrator III	1.0	1.0	67,122	12,833	5,135	85,090
030096	058900 - Information Technology Mgr II	1.0	1.0	92,394	34,260	7,068	133,722
030097	830200 - IT Enterprise Architect III	1.0	1.0	75,483	31,885	5,775	113,143
030100	700740 - IT Enterprise Architect	1.0	1.0	78,520	37,824	6,007	122,351
030101	068600 - Project Manager	1.0	1.0	83,866	32,521	6,416	122,803
030103	700740 - IT Enterprise Architect	1.0	1.0	66,269	30,236	5,070	101,575
030104	830100 - IT Enterprise Architect II	1.0	1.0	73,611	22,341	5,631	101,583
030105	830000 - IT Enterprise Architect I	1.0	1.0	58,635	28,870	4,485	91,990
030107	064000 - Help Desk Specialist II	1.0	1.0	52,562	18,575	4,021	75,158
030108	830100 - IT Enterprise Architect II	1.0	1.0	73,611	36,947	5,631	116,189
030109	057300 - Info Tech Spec III	1.0	1.0	71,656	36,596	5,482	113,734
030110	057200 - Info Tech Spec II	1.0	1.0	49,067	17,949	3,753	70,769
030111	057200 - Info Tech Spec II	1.0	1.0	63,648	35,164	4,869	103,681
030112	064000 - Help Desk Specialist II	1.0	1.0	54,288	18,883	4,153	77,324
030113	057300 - Info Tech Spec III	1.0	1.0	76,170	37,404	5,827	119,401
030114	047700 - IT Systems Administrator	1.0	1.0	73,840	30,728	5,649	110,217
030115	057700 - Network Administrator III	1.0	1.0	76,170	37,404	5,827	119,401
030116	057200 - Info Tech Spec II	1.0	1.0	59,966	19,899	4,588	84,453
030117	057200 - Info Tech Spec II	1.0	1.0	69,222	21,555	5,296	96,073
030118	047700 - IT Systems Administrator	1.0	1.0	71,406	21,946	5,462	98,814
030119	057200 - Info Tech Spec II	1.0	1.0	69,222	29,901	5,296	104,419
030120	057200 - Info Tech Spec II	1.0	1.0	49,067	9,603	3,753	62,423
030121	057600 - Network Administrator II	1.0	1.0	71,198	36,514	5,446	113,158
030122	057200 - Info Tech Spec II	1.0	1.0	57,928	11,188	4,432	73,548
030123	502700 - IT Procurement & Contract Spec	1.0	1.0	56,035	33,801	4,287	94,123
030124	047700 - IT Systems Administrator	1.0	1.0	76,315	37,430	5,839	119,584
030125	057700 - Network Administrator III	1.0	1.0	82,909	24,004	6,342	113,255
030126	830100 - IT Enterprise Architect II	1.0	1.0	66,269	35,633	5,070	106,972
030127	064000 - Help Desk Specialist II	1.0	1.0	57,928	19,534	4,432	81,894
030128	057300 - Info Tech Spec III	1.0	1.0	74,048	22,418	5,665	102,131
030129	057200 - Info Tech Spec II	1.0	1.0	67,246	21,202	5,144	93,592
030130	044500 - Director Infor Technology	1.0	1.0	95,493	41,082	7,306	143,881
030131	502700 - IT Procurement & Contract Spec	1.0	1.0	59,966	19,899	4,588	84,453
030132	830100 - IT Enterprise Architect II	1.0	1.0	66,269	30,236	5,070	101,575
030133	830200 - IT Enterprise Architect III	1.0	1.0	75,483	31,885	5,775	113,143



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
030134	321400 - Enterprise Chief Technology Of	1.0	1.0	98,800	28,700	7,559	135,059
030135	058400 - Info Tech Manager I	1.0	1.0	66,269	30,236	5,070	101,575
030136	830000 - IT Enterprise Architect I	1.0	1.0	67,122	21,179	5,135	93,436
030137	099600 - IT Project Manager IV	1.0	1.0	81,120	38,290	6,205	125,615
030138	502700 - IT Procurement & Contract Spec	1.0	1.0	52,562	18,575	4,021	75,158
030139	630400 - Information Secur Analyst II	1.0	1.0	75,982	31,111	5,813	112,906
030140	630900 - Info Security Analyst III	1.0	1.0	66,269	30,236	5,070	101,575
030141	058000 - Systems Developer II	1.0	1.0	49,067	27,158	3,753	79,978
030142	065900 - Deputy Chief Financial Officer	1.0	1.0	113,464	44,338	8,680	166,482
037001	90120A - Commissioner	1.0	1.0	123,198	37,761	9,424	170,383
037002	90570D - Deputy Commissioner	1.0	1.0	96,616	35,025	7,391	139,032
037007	95360E - Principal Assistant	1.0	1.0	98,530	18,680	7,538	124,748
Total		120.0	120.0	8,691,216	3,482,507	664,882	12,838,605

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
Salaries and Wages					
500000 - Classified Employees	\$7,758,661	\$8,378,999	\$8,372,872	(\$6,127)	-0.1%
500010 - Exempt	\$0	\$303,160	\$318,344	\$15,184	5.0%
500040 - Temporary Employees	\$0	\$99,055	\$87,000	(\$12,055)	-12.2%
500060 - Overtime	\$44,705	\$73,269	\$148,000	\$74,731	102.0%
500070 - Shift Differential	\$66,181	\$75,000	\$0	(\$75,000)	-100.0%
509000 - Personal Services Budget	\$0	\$120,000	\$120,000	\$0	0.0%
Total	\$7,869,547	\$9,049,483	\$9,046,216	(\$3,267)	0.0%

Fringe Benefits					
501000 - FICA - Classified Employees	\$576,241	\$641,001	\$640,529	(\$472)	-0.1%
501010 - FICA - Exempt	\$0	\$22,652	\$24,353	\$1,701	7.5%
501500 - Health Ins - Classified Empl	\$1,494,561	\$1,753,524	\$1,810,486	\$56,962	3.2%
501510 - Health Ins - Exempt	\$0	\$39,007	\$39,644	\$637	1.6%
502000 - Retirement - Classified Empl	\$1,310,071	\$1,473,838	\$1,446,329	(\$27,509)	-1.9%
502010 - Retirement - Exempt	\$0	\$28,156	\$47,274	\$19,118	67.9%
502500 - Dental - Classified Employees	\$89,962	\$98,770	\$92,898	(\$5,872)	-5.9%
502510 - Dental - Exempt	\$0	\$1,660	\$2,382	\$722	43.5%
503000 - Life Ins - Classified Empl	\$21,965	\$30,142	\$35,327	\$5,185	17.2%
503010 - Life Ins - Exempt	\$0	\$754	\$1,344	\$590	78.2%
503500 - LTD - Classified Employees	\$2,616	\$2,791	\$2,491	(\$300)	-10.7%
503510 - LTD - Exempt	\$0	\$488	\$732	\$244	50.0%
504000 - EAP - Classified Empl	\$3,208	\$3,570	\$3,510	(\$60)	-1.7%
504010 - EAP - Exempt	\$0	\$60	\$90	\$30	50.0%
504530 - Employee Tuition Costs	\$2,600	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$27,573	\$28,419	\$29,129	\$710	2.5%
505700 - Catamount Health Assessment	\$1,649	\$0	\$0	\$0	0.0%
Total	\$3,530,446	\$4,124,832	\$4,176,518	\$51,686	1.3%

Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$114,352	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$6,384	\$0	\$0	\$0	0.0%
507540 - IT Contracts - IT Service Desk	\$13,667	\$10,000	\$12,000	\$2,000	20.0%
507541 - IT Contracts - Mainframe	\$61,475	\$0	\$439,480	\$439,480	0.0%
507542 - IT Contracts - Project Managment	\$5,803,813	\$70,800	\$70,800	\$0	0.0%
507543 - IT Contracts - Servers	\$29,955	\$3,900,000	\$4,710,000	\$810,000	20.8%
507544 - IT Contracts - Storage	\$0	\$40,000	\$40,000	\$0	0.0%
507545 - IT Contracts - Voice Network	\$74,046	\$0	\$1,231,455	\$1,231,455	0.0%



Information & Innovation

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
507550 - Contr&3Rd Pty - Info Tech	\$825,668	\$0	\$0	\$0	0.0%
507558 - Contr&3Pty-Info Tech-Security	\$7,560	\$0	\$0	\$0	0.0%
507560 - Contr&3Pty-Inf Tech-Rfp&Ind Rv	\$20,400	\$0	\$0	\$0	0.0%
507565 - IT Contracts - Application Development	\$560	\$226,130	\$128,653	(\$97,477)	-43.1%
507566 - IT Contracts - Application Support	\$1,446,263	\$16,059	\$116,059	\$100,000	622.7%
507567 - IT Contracts - Data Network	\$138,655	\$252,400	\$102,500	(\$149,900)	-59.4%
507568 - IT Contracts - End-User Computing	\$0	\$25,000	\$25,000	\$0	0.0%
507569 - IT Contracts - IT Management	\$1,299,176	\$5,559,200	\$4,441,743	(\$1,117,457)	-20.1%
507600 - Other Contr and 3Rd Pty Serv	\$12,198	\$0	\$0	\$0	0.0%
507620 - Recording & Other Fees	\$2,152	\$0	\$0	\$0	0.0%
507670 - Custodial	\$1,194	\$0	\$0	\$0	0.0%
Total	\$9,857,518	\$10,099,589	\$11,317,690	\$1,218,101	12.1%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$17,304	\$20,000	\$20,500	\$500	2.5%
522217 - Hw - Printers,Copiers,Scanners	\$2,318	\$0	\$0	\$0	0.0%
522228 - Sw-Mainframe Environment	\$145,267	\$0	\$0	\$0	0.0%
522272 - Hardware - Security	\$132,662	\$20,000	\$70,000	\$50,000	250.0%
522273 - Hardware - Data Network	\$834,434	\$862,000	\$350,766	(\$511,234)	-59.3%
522274 - Hardware - Mainframe	\$144,297	\$0	\$0	\$0	0.0%
522275 - Hardware Servers	\$287,132	\$76,064	\$232,300	\$156,236	205.4%
522276 - Hardware - Storage	\$62,001	\$314,060	\$425,950	\$111,890	35.6%
522277 - Hardware - Voice Network	\$47,607	\$0	\$0	\$0	0.0%
522278 - IT Mainframe Disaster Recovery	\$0	\$72,234	\$56,377	(\$15,857)	-22.0%
522279 - IT Servers Disaster Recovery	\$0	\$46,000	\$46,000	\$0	0.0%
522280 - IT Storage Disaster Recovery	\$0	\$73,701	\$56,200	(\$17,501)	-23.7%
522282 - Server Connectivity	\$0	\$137,970	\$134,000	(\$3,970)	-2.9%
522283 - Software-Application Development	\$0	\$1,200	\$0	(\$1,200)	-100.0%
522284 - Software - Application Support	\$358,249	\$0	\$0	\$0	0.0%
522285 - Software - Data Network	\$30,610	\$15,000	\$0	(\$15,000)	-100.0%
522286 - Software - Desktop	\$2,672,053	\$0	\$0	\$0	0.0%
522287 - Software-IT Service Desk	\$46,747	\$0	\$0	\$0	0.0%
522288 - Software-Security	\$7,346	\$12,500	\$12,500	\$0	0.0%
522289 - Software - Server	\$526,252	\$20,000	\$20,000	\$0	0.0%
522290 - Software - Storage	\$971,509	\$27,729	\$5,000	(\$22,729)	-82.0%
522291 - Software - Voice Network	\$44,238	\$0	\$0	\$0	0.0%
522292 - Storage Connectivity	\$0	\$50,000	\$41,000	(\$9,000)	-18.0%
522700 - Furniture & Fixtures	\$5,163	\$0	\$0	\$0	0.0%
Total	\$6,335,187	\$1,748,458	\$1,470,593	(\$277,865)	-15.9%
IT/Telecom Services and Equipment					
516621 - Telecom - Ethernet	\$34,454	\$0	\$0	\$0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$83,434	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$28	\$0	\$0	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$2	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$5,339	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$168,673	\$170,988	\$175,262	\$4,274	2.5%
516672 - It Intsvccost- Dii - Telephone	\$1,062	\$0	\$0	\$0	0.0%
519085 - Software as a Service	\$69,691	\$291,189	\$383,000	\$91,811	31.5%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
522200 - Hw - Other Info Tech	\$260	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$2,970	\$0	\$0	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$136,484	\$0	\$0	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$714,165	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$1,801,097	\$0	\$0	\$0	0.0%
522225 - Sw-Server&Local Area Network	\$43,281	\$0	\$0	\$0	0.0%
522250 - Hw-Wireless Lan	\$700	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$281	\$0	\$0	\$0	0.0%
522260 - Hw-Video Conferencing	\$46	\$0	\$0	\$0	0.0%
525190 - Cost of Telecom Equip Sold	\$42,876	\$0	\$0	\$0	0.0%
525191 - Cost of Stock IT Hardware	\$550,046	\$700,000	\$700,000	\$0	0.0%
525192 - Cost of Non-Stock IT Hardware	\$15,406	\$0	\$0	\$0	0.0%
525193 - Cost of Stock IT Software	\$11,583	\$0	\$0	\$0	0.0%
525194 - Cost of Non-Stock IT Software	\$218,469	\$0	\$0	\$0	0.0%
525230 - Cost of Telephone Service	\$3,314,922	\$2,189,281	\$1,981,040	(\$208,241)	-9.5%
Total	\$7,215,269	\$3,351,458	\$3,239,302	(\$112,156)	-3.3%
Repair and Maintenance Services					
513030 - Hardware-Rep&Maint-Mainframe	\$56,418	\$59,625	\$60,118	\$493	0.8%
513031 - Hardware-Rep&Maint-Servers	\$24,571	\$162,000	\$153,000	(\$9,000)	-5.6%
513032 - Hardware-Rep&Maint-Storage	\$32,068	\$167,882	\$51,765	(\$116,117)	-69.2%
513034 - Hardware-Rep&Maint-DataNetwork	\$798	\$120,000	\$165,000	\$45,000	37.5%
513040 - Hardware-Rep&Maint-Security	\$0	\$0	\$110,210	\$110,210	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	\$421,351	\$0	\$0	\$0	0.0%
513052 - Softwre-Rep&Maint-IT ServcDesk	\$1,529	\$0	\$0	\$0	0.0%
513053 - Software-Rep&Maint-Security	\$18,661	\$0	\$0	\$0	0.0%
513054 - Software-Rep&Maint-DataNetwork	\$3,164	\$0	\$0	\$0	0.0%
513055 - Software-Rep&Maint-Mainframe	\$368,349	\$1,108,392	\$996,425	(\$111,967)	-10.1%
513056 - Software-Repair&Maint-Servers	\$14,081	\$598,390	\$229,200	(\$369,190)	-61.7%
513057 - Software-Repair&Maint-Storage	\$0	\$387,729	\$297,800	(\$89,929)	-23.2%
513059 - Software-Rep&Maint-VoiceNetwrk	\$4,999	\$0	\$0	\$0	0.0%
Total	\$945,988	\$2,604,018	\$2,063,518	(\$540,500)	-20.8%
Rentals					
514704 - Hardware Lease-Print Copy Scan	\$31	\$0	\$0	\$0	0.0%
514710 - Hardware Lease-Storage	\$0	\$50,000	\$40,000	(\$10,000)	-20.0%
516551 - Software-License-ApplicaSupprt	\$282,203	\$1,484,942	\$2,675,270	\$1,190,328	80.2%
516552 - Software-License-ApplicaDevel	\$2	\$26,150	\$25,896	(\$254)	-1.0%
516553 - Software-License-IT ServcDesk	\$15,100	\$233,759	\$178,300	(\$55,459)	-23.7%
516554 - Software-License-Security	\$401,304	\$984,550	\$891,913	(\$92,637)	-9.4%
516555 - Software-License-Data Network	\$550	\$100,000	\$37,000	(\$63,000)	-63.0%
516556 - Software-License-Mainframe	\$4,855	\$41,515	\$42,345	\$830	2.0%
516557 - Software-License-Servers	\$88,899	\$255,961	\$205,961	(\$50,000)	-19.5%
516559 - Software-License-DeskLaptop PC	\$219,077	\$2,322,526	\$1,687,023	(\$635,503)	-27.4%
Total	\$1,012,020	\$5,499,403	\$5,783,708	\$284,305	5.2%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$16,651	\$35,000	\$35,000	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$1,009	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$2,054	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$173	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$434	\$0	\$0	\$0	0.0%



Information & Innovation

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
518510 - Travel-Outst-Other Trans-Emp	\$5,201	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,516	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$9,360	\$18,000	\$18,000	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$502	\$0	\$0	\$0	0.0%
518550 - Conference Outstate - Emp	(\$600)	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$1,343	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$93	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$42	\$0	\$0	\$0	0.0%
Total	\$37,778	\$53,000	\$53,000	\$0	0.0%
Supplies					
520000 - Office Supplies	\$7,489	\$0	\$0	\$0	0.0%
520015 - Stationary & Envelopes	\$26	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$10	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$1,452	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$889	\$0	\$0	\$0	0.0%
520521 - Work Boots & Shoes	\$82	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$549	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$93	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$276	\$0	\$0	\$0	0.0%
520700 - Food	\$1,923	\$1,690	\$1,500	(\$190)	-11.2%
520712 - Water	\$4	\$0	\$0	\$0	0.0%
521100 - Electricity	\$879	\$0	\$0	\$0	0.0%
521320 - Propane Gas	\$888	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$907	\$7,000	\$7,000	\$0	0.0%
521510 - Subscriptions	\$881	\$0	\$0	\$0	0.0%
Total	\$16,347	\$8,690	\$8,500	(\$190)	-2.2%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$756	\$6,124	\$6,277	\$153	2.5%
516010 - Insurance - General Liability	\$17,704	\$17,709	\$18,152	\$443	2.5%
516500 - Dues	\$15,803	\$12,500	\$12,530	\$30	0.2%
516550 - Licenses	\$1,993	\$0	\$0	\$0	0.0%
516610 - Data Circuits	\$1,491,157	\$1,505,700	\$1,517,352	\$11,652	0.8%
516614 - Telecom-Dark Fiber	\$29,258	\$11,000	\$0	(\$11,000)	-100.0%
516623 - Telecom-Mobile Wireless Data	\$24,908	\$0	\$0	\$0	0.0%
516627 - TELECOM LAN	\$2,067	\$0	\$0	\$0	0.0%
516628 - Voice Network - Connectivity	\$112,247	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$107,490	\$35,544	\$30,000	(\$5,544)	-15.6%
516685 - It Int Svc Dii Allocated Fee	\$14,693	\$15,357	\$15,741	\$384	2.5%
516813 - Advertising-Print	\$204	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$7,389	\$15,000	\$5,000	(\$10,000)	-66.7%
517005 - Printing & Binding-Bgs Copy Ct	\$571	\$0	\$0	\$0	0.0%
517020 - Photocopying	(\$127)	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	(\$369)	\$1,200	\$1,200	\$0	0.0%
517110 - Training - Info Tech	\$88,499	\$73,537	\$116,329	\$42,792	58.2%
517120 - Empl Train & Background Checks	\$55	\$0	\$0	\$0	0.0%
517200 - Postage	\$5	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$731	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$186	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$25	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
519000 - Other Purchased Services	\$47	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$152,399	\$118,872	\$121,845	\$2,973	2.5%
519006 - Human Resources Services	\$57,918	\$65,715	\$67,358	\$1,643	2.5%
519040 - Moving State Agencies	\$3,636	\$0	\$0	\$0	0.0%
519081 - Infrastructure as a Service	\$3,829,397	\$310,000	\$125,943	(\$184,057)	-59.4%
Total	\$5,958,641	\$2,188,258	\$2,037,727	(\$150,531)	-6.9%
Other Operating Expenses					
523620 - Single Audit Allocation	\$1,424	\$0	\$0	\$0	0.0%
523660 - Taxes	\$886	\$0	\$0	\$0	0.0%
525280 - Cost of Property Mgmt Services	\$8	\$0	\$0	\$0	0.0%
525290 - Cost of Stock Items Sold	\$109,606	\$0	\$0	\$0	0.0%
525300 - Cost of Nonstock Items Sold	\$60,066	\$0	\$0	\$0	0.0%
525410 - Cost of Fleet Rentals	\$685	\$0	\$0	\$0	0.0%
526110 - Admin Miscellaneous	\$25	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$2,630	\$0	\$0	\$0	0.0%
Total	\$175,330	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$48,596	\$42,600	\$43,002	\$402	0.9%
514650 - Rental - Office Equipment	\$850	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$2	\$0	\$0	\$0	0.0%
Total	\$49,448	\$42,600	\$43,002	\$402	0.9%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$109,846	\$0	\$213,002	\$213,002	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$392,953	\$541,203	\$275,100	(\$266,103)	-49.2%
515010 - Fee-For-Space Charge	\$352,874	\$455,005	\$466,380	\$11,375	2.5%
Total	\$855,673	\$996,208	\$954,482	(\$41,726)	-4.2%
Property and Maintenance					
510200 - Disposal	\$8,888	\$0	\$0	\$0	0.0%
510210 - Rubbish Removal	\$4,391	\$22,000	\$22,000	\$0	0.0%
510500 - Other Property Mgmt Services	\$678	\$0	\$0	\$0	0.0%
513015 - Repair & Maintenance - Softwar	\$1,061,440	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$4,816	\$0	\$0	\$0	0.0%
Total	\$1,080,213	\$22,000	\$22,000	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$44,939,407	\$39,787,997	\$40,216,256	\$428,259	1.1%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
58100 - Information Technology	\$41,995,423	\$36,455,303	\$36,879,735	\$424,432	1.2%
59300 - Financial Management Fund	\$2,943,984	\$3,332,694	\$3,336,521	\$3,827	0.1%
Total	\$44,939,407	\$39,787,997	\$40,216,256	\$428,259	1.1%



Finance & Management

Department/Program Description

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, and generates reliable financial information in accordance with Generally Accepted Accounting Principles (GAP).

Goals/Objectives/Performance Measures

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. 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 performs two primary roles, accounting and financial oversight. 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. Financial oversight 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 financial oversight, 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.



Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
Finance and management - budget and management	11.00	\$1,444,473	\$1,565,035	\$1,673,324
Finance and management - financial operations	18.00	\$2,931,844	\$3,034,563	\$2,994,334
Total	29.00	\$4,376,317	\$4,599,598	\$4,667,658
Fund Type				
General Funds		\$1,032,094	\$1,133,838	\$1,309,469
IDT Funds		\$412,138	\$431,197	\$363,855
ISF Funds		\$2,931,844	\$3,034,563	\$2,994,334
Special Fund		\$240	\$0	\$0
Total		\$4,376,317	\$4,599,598	\$4,667,658

General Government



Finance & Management

Finance and management - budget and management

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$809,897	\$841,567	\$910,249
Fringe Benefits	\$368,042	\$387,608	\$459,179
Contracted and 3rd Party Service	\$12,063	\$83,670	\$101,893
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$12,780	\$5,056	\$1,901
IT/Telecom Services and Equipment	\$21,685	\$20,288	\$19,051
Travel	\$10,540	\$12,417	\$13,422
Supplies	\$3,760	\$3,773	\$3,836
Other Purchased Services	\$61,299	\$61,368	\$71,507
Other Operating Expenses	\$25,391	\$28,106	\$24,310
Rental Other	\$885	\$4,994	\$1,367
Rental Property	\$114,505	\$115,576	\$64,848
Property and Maintenance	\$3,625	\$612	\$1,761
Grants Rollup	\$0	\$0	\$0
Debt Service and Interest	\$0	\$0	\$0
Total	\$1,444,473	\$1,565,035	\$1,673,324
Fund Type			
General Funds	\$1,032,094	\$1,133,838	\$1,309,469
IDT Funds	\$412,138	\$431,197	\$363,855
Special Fund	\$240	\$0	\$0
Total	\$1,444,473	\$1,565,035	\$1,673,324

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
017013	91590E - Private Secretary	1.0	1.0	60,000	34,649	4,590	99,239
020001	054000 - Director Budget & Management	1.0	1.0	92,414	34,264	7,070	133,748
020003	053800 - Senior Budget & Mgt Analyst	1.0	1.0	75,982	37,546	5,813	119,341
020005	053800 - Senior Budget & Mgt Analyst	1.0	1.0	91,291	17,368	6,984	115,643
020007	486700 - Budget & Management Analyst	1.0	1.0	64,834	20,919	4,960	90,713
020008	486700 - Budget & Management Analyst	1.0	1.0	64,834	35,525	4,960	105,319
020014	053800 - Senior Budget & Mgt Analyst	1.0	1.0	99,632	27,225	7,622	134,479
020069	486700 - Budget & Management Analyst	1.0	1.0	62,379	35,080	4,772	102,231
020076	549100 - Assistant Director Budget & Management	1.0	1.0	83,678	33,351	6,401	123,430
027001	90120A - Commissioner	1.0	1.0	124,301	46,302	9,509	180,112
027003	90570D - Deputy Commissioner	1.0	1.0	115,419	49,164	8,830	173,413
Total		11.0	11.0	934,764	371,393	71,511	1,377,668

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$809,633	\$522,016	\$635,044	\$113,028	21.7%
500010 - Exempt	\$0	\$319,551	\$299,721	(\$19,830)	-6.2%
500060 - Overtime	\$264	\$0	\$265	\$265	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
508000 - Vacancy Turnover Savings	\$0	\$0	(\$24,781)	(\$24,781)	0.0%
Total	\$809,897	\$841,567	\$910,249	\$68,682	8.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$59,730	\$39,937	\$48,581	\$8,644	21.6%
501010 - FICA - Exempt	\$0	\$24,118	\$22,927	(\$1,191)	-4.9%
501500 - Health Ins - Classified Empl	\$156,522	\$73,908	\$142,747	\$68,839	93.1%
501510 - Health Ins - Exempt	\$0	\$72,150	\$50,376	(\$21,774)	-30.2%
502000 - Retirement - Classified Empl	\$138,049	\$91,197	\$121,425	\$30,228	33.1%
502010 - Retirement - Exempt	\$0	\$55,825	\$41,879	(\$13,946)	-25.0%
502500 - Dental - Classified Employees	\$7,119	\$5,810	\$7,146	\$1,336	23.0%
502510 - Dental - Exempt	\$0	\$2,490	\$1,588	(\$902)	-36.2%
503000 - Life Ins - Classified Empl	\$2,840	\$1,858	\$2,933	\$1,075	57.9%
503010 - Life Ins - Exempt	\$0	\$1,138	\$1,011	(\$127)	-11.2%
503500 - LTD - Classified Employees	\$1,713	\$1,201	\$1,405	\$204	17.0%
503510 - LTD - Exempt	\$0	\$734	\$552	(\$182)	-24.8%
504000 - EAP - Classified Empl	\$278	\$210	\$270	\$60	28.6%
504010 - EAP - Exempt	\$0	\$90	\$60	(\$30)	-33.3%
505200 - Workers Comp - Ins Premium	\$1,748	\$16,599	\$16,235	(\$364)	-2.2%
505500 - Unemployment Compensation	\$0	\$300	\$0	(\$300)	-100.0%
505700 - Catamount Health Assessment	\$43	\$43	\$44	\$1	2.3%
Total	\$368,042	\$387,608	\$459,179	\$71,571	18.5%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$3,517	\$0	\$3,587	\$3,587	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$1,671	\$3,570	\$1,704	(\$1,866)	-52.3%
507550 - Contr&3Rd Pty - Info Tech	\$2,000	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$4,875	\$80,100	\$96,602	\$16,502	20.6%
Total	\$12,063	\$83,670	\$101,893	\$18,223	21.8%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$12,141	\$2,500	\$1,250	(\$1,250)	-50.0%
522700 - Furniture & Fixtures	\$639	\$2,556	\$651	(\$1,905)	-74.5%
Total	\$12,780	\$5,056	\$1,901	(\$3,155)	-62.4%
IT/Telecom Services and Equipment					
516651 - Telecom-Data Telecom Services	\$67	\$408	\$68	(\$340)	-83.3%
516658 - Telecom-Conf Calling Services	\$443	\$887	\$452	(\$435)	-49.0%
516659 - Telecom-Wireless Phone Service	\$4,139	\$3,526	\$4,222	\$696	19.7%
516671 - It Intsvccost-Vision/Isdassess	\$12,317	\$9,073	\$9,740	\$667	7.4%
516672 - It Intsvccost- Dii - Telephone	\$4,479	\$6,292	\$4,569	(\$1,723)	-27.4%
522220 - Software - Other	\$0	\$102	\$0	(\$102)	-100.0%
522224 - Sw-Website Dev Maint Hosting	\$240	\$0	\$0	\$0	0.0%
Total	\$21,685	\$20,288	\$19,051	(\$1,237)	-6.1%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$496	\$1,509	\$625	(\$884)	-58.6%
518010 - Travel-Inst-Other Transp-Emp	\$1,806	\$1,110	\$1,878	\$768	69.2%
518040 - Travel-Inst-Incidentals-Emp	\$0	\$6	\$0	(\$6)	-100.0%
518050 - Conference - Instate - Emp	\$200	\$0	\$208	\$208	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	(\$444)	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$402	\$831	\$418	(\$413)	-49.7%



Finance & Management

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
518510 - Travel-Outst-Other Trans-Emp	\$2,178	\$2,186	\$2,266	\$80	3.7%
518520 - Travel-Outst-Meals-Emp	\$348	\$502	\$564	\$62	12.4%
518530 - Travel-Outst-Lodging-Emp	\$6,141	\$5,857	\$7,323	\$1,466	25.0%
518540 - Travel-Outst-Incidentals-Emp	\$134	\$416	\$140	(\$276)	-66.3%
518720 - Travel-Outst-Meals-Nonemp	(\$45)	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	(\$677)	\$0	\$0	\$0	0.0%
Total	\$10,540	\$12,417	\$13,422	\$1,005	8.1%
Supplies					
520000 - Office Supplies	\$3,327	\$3,507	\$3,393	(\$114)	-3.3%
520500 - Other General Supplies	\$200	\$215	\$204	(\$11)	-5.1%
520700 - Food	(\$1)	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$0	\$51	\$0	(\$51)	-100.0%
521510 - Subscriptions	\$104	\$0	\$106	\$106	0.0%
521512 - Subscriptions: Dol-Electronic	\$130	\$0	\$133	\$133	0.0%
Total	\$3,760	\$3,773	\$3,836	\$63	1.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$2,229	\$2,520	\$2,952	\$432	17.1%
516010 - Insurance - General Liability	\$2,065	\$1,596	\$1,666	\$70	4.4%
516500 - Dues	\$26,262	\$20,071	\$28,968	\$8,897	44.3%
516685 - It Int Svc Dii Allocated Fee	\$10,775	\$10,238	\$11,108	\$870	8.5%
516820 - Advertising - Job Vacancies	\$0	\$510	\$0	(\$510)	-100.0%
517000 - Printing and Binding	\$2,821	\$3,570	\$2,877	(\$693)	-19.4%
517020 - Photocopying	\$1,473	\$4,605	\$2,550	(\$2,055)	-44.6%
517100 - Registration For Meetings&Conf	\$665	\$2,275	\$2,275	\$0	0.0%
517200 - Postage	\$0	\$650	\$0	(\$650)	-100.0%
517205 - Postage - Bgs Postal Svcs Only	\$198	\$298	\$202	(\$96)	-32.2%
517300 - Freight & Express Mail	\$18	\$26	\$18	(\$8)	-30.8%
517500 - Outside Conf, Meetings, Etc	\$810	\$780	\$842	\$62	7.9%
519000 - Other Purchased Services	\$0	\$1,530	\$1,326	(\$204)	-13.3%
519005 - Agency Fee	\$8,847	\$7,889	\$8,637	\$748	9.5%
519006 - Human Resources Services	\$5,138	\$4,810	\$8,086	\$3,276	68.1%
Total	\$61,299	\$61,368	\$71,507	\$10,139	16.5%
Other Operating Expenses					
523620 - Single Audit Allocation	\$25,391	\$28,106	\$24,310	(\$3,796)	-13.5%
Total	\$25,391	\$28,106	\$24,310	(\$3,796)	-13.5%
Rental Other					
514550 - Rental - Auto	\$645	\$1,383	\$1,122	(\$261)	-18.9%
514650 - Rental - Office Equipment	\$240	\$3,611	\$245	(\$3,366)	-93.2%
Total	\$885	\$4,994	\$1,367	(\$3,627)	-72.6%
Rental Property					
515010 - Fee-For-Space Charge	\$114,505	\$115,576	\$64,848	(\$50,728)	-43.9%
Total	\$114,505	\$115,576	\$64,848	(\$50,728)	-43.9%
Property and Maintenance					
513005 - Repair&Maintenance-Compsys Hw	\$1,899	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$1,726	\$612	\$1,761	\$1,149	187.7%
Total	\$3,625	\$612	\$1,761	\$1,149	187.7%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$1,444,473	\$1,565,035	\$1,673,324	\$108,289	6.9%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$1,032,094	\$1,133,838	\$1,309,469	\$175,631	15.5%
21057 - Genetically Engineered Food Labeling Fund	\$240	\$0	\$0	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$412,138	\$431,197	\$363,855	(\$67,342)	-15.6%
Total	\$1,444,473	\$1,565,035	\$1,673,324	\$108,289	6.9%



Finance & Management

Finance and management - financial operations

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,204,309	\$1,411,625	\$1,308,058
Fringe Benefits	\$611,550	\$674,523	\$644,702
Contracted and 3rd Party Service	\$109,413	\$0	\$116,075
PerDiem and Other Personal Services	\$367,152	\$279,468	\$305,796
Equipment	\$17,210	\$3,459	\$4,442
IT/Telecom Services and Equipment	\$415,214	\$482,706	\$417,140
Travel	\$1,645	\$2,845	\$2,388
Supplies	\$2,044	\$4,290	\$2,343
Other Purchased Services	\$95,060	\$68,543	\$78,703
Other Operating Expenses	\$4,094	\$3,371	\$3,005
Rental Other	\$3,659	\$3,487	\$3,733
Rental Property	\$98,256	\$99,175	\$106,665
Property and Maintenance	\$1,144	\$1,071	\$1,284
Debt Service and Interest	\$0	\$0	\$0
Property Management Services	\$1,095	\$0	\$0
Total	\$2,931,844	\$3,034,563	\$2,994,334
Fund Type			
ISF Funds	\$2,931,844	\$3,034,563	\$2,994,334
Total	\$2,931,844	\$3,034,563	\$2,994,334

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
020009	030700 - Asst Dir Statewide Reporting	1.0	1.0	78,520	15,053	6,007	99,580
020012	031900 - Director Financial Operations	1.0	1.0	80,538	38,371	6,161	125,070
020013	065800 - Statewide Fin Rep Analyst II	1.0	1.0	76,170	22,973	5,827	104,970
020016	063900 - Helpdesk Analyst III	1.0	1.0	76,170	37,404	5,827	119,401
020026	487200 - Vision Support Specialist II	1.0	1.0	67,538	29,600	5,166	102,304
020028	068300 - VISION Financial Analyst II	1.0	1.0	59,550	11,478	4,555	75,583
020034	487200 - Vision Support Specialist II	1.0	1.0	57,616	11,133	4,407	73,156
020037	064100 - VISION Operations Analyst IV	1.0	1.0	80,600	23,776	6,166	110,542
020044	013300 - Statewide Grants Administrator	1.0	1.0	98,301	41,590	7,520	147,411
020046	030400 - Director Statewide Reporting	1.0	1.0	102,045	19,317	7,807	129,169
020051	064300 - Vision Financial Analyst I	1.0	1.0	57,928	34,140	4,432	96,500
020052	068300 - VISION Financial Analyst II	1.0	1.0	61,464	20,167	4,702	86,333
020053	065000 - Dir Statewide Accounting	1.0	1.0	83,866	38,974	6,416	129,256
020054	065800 - Statewide Fin Rep Analyst II	1.0	1.0	69,326	30,079	5,303	104,708
020055	018100 - Change Management Director	1.0	1.0	81,099	38,473	6,204	125,776
020070	487200 - Vision Support Specialist II	1.0	1.0	52,083	27,698	3,984	83,765
020071	056600 - Asst Dir of Statewide Account	1.0	1.0	76,170	37,579	5,827	119,576
020073	068300 - VISION Financial Analyst II	1.0	1.0	59,550	34,430	4,555	98,535
Total		18.0	18.0	1,318,534	512,235	100,866	1,931,635

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,204,131	\$1,410,325	\$1,318,534	(\$91,791)	-6.5%
500060 - Overtime	\$178	\$1,300	\$1,255	(\$45)	-3.5%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
508000 - Vacancy Turnover Savings	\$0	\$0	(\$11,731)	(\$11,731)	0.0%
Total	\$1,204,309	\$1,411,625	\$1,308,058	(\$103,567)	-7.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$89,279	\$107,888	\$100,866	(\$7,022)	-6.5%
501500 - Health Ins - Classified Empl	\$255,239	\$262,784	\$259,593	(\$3,191)	-1.2%
502000 - Retirement - Classified Empl	\$205,510	\$246,382	\$230,347	(\$16,035)	-6.5%
502500 - Dental - Classified Employees	\$16,195	\$15,770	\$14,292	(\$1,478)	-9.4%
503000 - Life Ins - Classified Empl	\$3,689	\$5,021	\$5,562	\$541	10.8%
503500 - LTD - Classified Employees	\$1,808	\$2,250	\$1,901	(\$349)	-15.5%
504000 - EAP - Classified Empl	\$526	\$570	\$540	(\$30)	-5.3%
505200 - Workers Comp - Ins Premium	\$39,303	\$31,538	\$29,223	(\$2,315)	-7.3%
505500 - Unemployment Compensation	\$0	\$2,320	\$2,378	\$58	2.5%
Total	\$611,550	\$674,523	\$644,702	(\$29,821)	-4.4%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$50	\$0	\$51	\$51	0.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$109,363	\$0	\$116,024	\$116,024	0.0%
Total	\$109,413	\$0	\$116,075	\$116,075	0.0%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$367,152	\$279,468	\$305,796	\$26,328	9.4%
Total	\$367,152	\$279,468	\$305,796	\$26,328	9.4%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$12,870	\$2,200	\$3,218	\$1,018	46.3%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$204	\$0	(\$204)	-100.0%
522700 - Furniture & Fixtures	\$4,340	\$1,055	\$1,224	\$169	16.0%
Total	\$17,210	\$3,459	\$4,442	\$983	28.4%
Property Management Services					
516575 - Accreditation/Certification	\$1,095	\$0	\$0	\$0	0.0%
Total	\$1,095	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516671 - It Intsvccost-Vision/Isdassess	\$21,272	\$17,238	\$17,532	\$294	1.7%
516672 - It Intsvccost- Dii - Telephone	\$7,842	\$2,441	\$7,998	\$5,557	227.7%
516678 - It Inter Svc Cost User Support	\$384,522	\$460,992	\$390,000	(\$70,992)	-15.4%
522220 - Software - Other	\$1,578	\$1,530	\$1,610	\$80	5.2%
522221 - Software - Office Technology	\$0	\$505	\$0	(\$505)	-100.0%
Total	\$415,214	\$482,706	\$417,140	(\$65,566)	-13.6%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$29	\$91	\$30	(\$61)	-67.0%
518040 - Travel-Inst-Incidentals-Emp	\$71	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$0	\$0	\$72	\$72	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$84	\$306	\$168	(\$138)	-45.1%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$765	\$510	(\$255)	-33.3%
518520 - Travel-Outst-Meals-Emp	\$71	\$306	\$190	(\$116)	-37.9%
518530 - Travel-Outst-Lodging-Emp	\$1,253	\$1,224	\$1,278	\$54	4.4%
518540 - Travel-Outst-Incidentals-Emp	\$137	\$153	\$140	(\$13)	-8.5%
Total	\$1,645	\$2,845	\$2,388	(\$457)	-16.1%
Supplies					
520000 - Office Supplies	\$1,679	\$3,570	\$1,785	(\$1,785)	-50.0%
520500 - Other General Supplies	\$147	\$0	\$150	\$150	0.0%



Finance & Management

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
520700 - Food	\$0	\$102	\$0	(\$102)	-100.0%
520712 - Water	(\$34)	\$108	\$0	(\$108)	-100.0%
521500 - Books&Periodicals-Library/Educ	\$252	\$510	\$408	(\$102)	-20.0%
Total	\$2,044	\$4,290	\$2,343	(\$1,947)	-45.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$4,090	\$4,787	\$5,313	\$526	11.0%
516010 - Insurance - General Liability	\$3,567	\$3,032	\$2,998	(\$34)	-1.1%
516500 - Dues	\$0	\$1,224	\$0	(\$1,224)	-100.0%
516550 - Licenses	\$0	\$0	\$1,117	\$1,117	0.0%
516683 - It Inter Svc Cost Proj Mgt&Rev	\$266	\$0	\$271	\$271	0.0%
516685 - It Int Svc Dii Allocated Fee	\$28,405	\$18,429	\$19,994	\$1,565	8.5%
516820 - Advertising - Job Vacancies	\$0	\$459	\$0	(\$459)	-100.0%
517000 - Printing and Binding	\$3,993	\$4,590	\$4,073	(\$517)	-11.3%
517020 - Photocopying	\$1,974	\$2,783	\$2,193	(\$590)	-21.2%
517100 - Registration For Meetings&Conf	\$980	\$0	\$1,000	\$1,000	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$823	\$1,020	\$840	(\$180)	-17.6%
517300 - Freight & Express Mail	\$15	\$23	\$15	(\$8)	-34.8%
517400 - Instate Conf, Meetings, Etc	\$150	\$0	\$153	\$153	0.0%
519005 - Agency Fee	\$33,489	\$23,385	\$25,672	\$2,287	9.8%
519006 - Human Resources Services	\$13,545	\$8,658	\$14,554	\$5,896	68.1%
519040 - Moving State Agencies	\$3,763	\$153	\$510	\$357	233.3%
Total	\$95,060	\$68,543	\$78,703	\$10,160	14.8%
Other Operating Expenses					
523620 - Single Audit Allocation	\$3,371	\$3,371	\$3,005	(\$366)	-10.9%
551000 - Interest Expense	\$723	\$0	\$0	\$0	0.0%
Total	\$4,094	\$3,371	\$3,005	(\$366)	-10.9%
Rental Other					
514550 - Rental - Auto	\$0	\$255	\$0	(\$255)	-100.0%
514650 - Rental - Office Equipment	\$3,649	\$3,195	\$3,722	\$527	16.5%
515000 - Rental - Other	\$11	\$37	\$11	(\$26)	-70.3%
Total	\$3,659	\$3,487	\$3,733	\$246	7.1%
Rental Property					
515010 - Fee-For-Space Charge	\$98,256	\$99,175	\$106,665	\$7,490	7.6%
Total	\$98,256	\$99,175	\$106,665	\$7,490	7.6%
Property and Maintenance					
510200 - Disposal	\$285	\$459	\$408	(\$51)	-11.1%
513010 - Repair & Maint - Office Tech	\$859	\$612	\$876	\$264	43.1%
Total	\$1,144	\$1,071	\$1,284	\$213	19.9%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$2,931,844	\$3,034,563	\$2,994,334	(\$40,229)	-1.3%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
59300 - Financial Management Fund	\$2,931,844	\$3,034,563	\$2,994,334	(\$40,229)	-1.3%
Total	\$2,931,844	\$3,034,563	\$2,994,334	(\$40,229)	-1.3%



Human Resources

Department/Program Description

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.

Goals/Objectives/Performance Measures

The Department is comprised of seven divisions that provide employment related services to state agencies, departments, and the workforce. These divisions include:

- Administrative services which provides information management and compensation services
- Classification which provides classification and position management services
- HRIS which supports VTHR and the State's benefit plans
- Workforce, Recruitment, Development & Wellness
- Human Resources Field Operations
- Labor Relations
- Legal Services

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
Human Resources - VTHR Operations	19.00	\$0	\$2,402,513	\$2,568,514
Human resources - employee benefits & wellness	8.00	\$1,604,165	\$1,779,941	\$1,651,943
Human resources - operations	74.00	\$7,773,642	\$8,124,210	\$8,989,985
Total	101.00	\$9,377,808	\$12,306,664	\$13,210,442
Fund Type				
IDT Funds		\$422,592	\$537,308	\$537,308
General Funds		\$2,139,800	\$1,823,395	\$1,968,777
ISF Funds		\$6,650,345	\$9,701,049	\$10,426,895
Special Fund		\$165,071	\$244,912	\$277,462
Total		\$9,377,808	\$12,306,664	\$13,210,442



Human Resources

Human resources - operations

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$4,272,157	\$4,721,800	\$5,005,248
Fringe Benefits	\$1,972,832	\$2,392,873	\$2,479,478
Contracted and 3rd Party Service	\$357,249	\$69,072	\$126,020
PerDiem and Other Personal Services	\$556	\$3,020	\$2,000
Equipment	\$25,358	\$10,000	\$10,000
IT/Telecom Services and Equipment	\$142,639	\$122,136	\$146,286
Travel	\$11,471	\$10,175	\$10,175
Supplies	\$35,536	\$15,400	\$22,350
Other Purchased Services	\$275,213	\$254,057	\$749,980
Other Operating Expenses	\$193,089	\$154,259	\$180,750
Rental Other	\$6,056	\$11,198	\$6,750
Rental Property	\$474,936	\$357,320	\$244,328
Property and Maintenance	\$6,551	\$2,900	\$6,620
Grants Rollup	\$0	\$0	\$0
Debt Service and Interest	\$0	\$0	\$0
Total	\$7,773,642	\$8,124,210	\$8,989,985
Fund Type			
IDT Funds	\$422,592	\$537,308	\$537,308
General Funds	\$2,139,800	\$1,823,395	\$1,968,777
ISF Funds	\$5,046,179	\$5,518,595	\$6,206,438
Special Fund	\$165,071	\$244,912	\$277,462
Total	\$7,773,642	\$8,124,210	\$8,989,985

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
040005	040300 - Director of Labor Relations	1.0	1.0	98,758	41,673	7,555	147,986
040007	044400 - Dep.Dir Staffing and Compensa	1.0	1.0	101,088	42,096	7,733	150,917
040008	068700 - HR Report & Compliance Analyst	1.0	1.0	60,902	11,861	4,659	77,422
040011	066700 - Classification Analyst	1.0	1.0	82,618	32,488	6,320	121,426
040016	066700 - Classification Analyst	1.0	1.0	65,250	35,600	4,991	105,841
040018	066700 - Classification Analyst	1.0	1.0	82,618	24,142	6,320	113,080
040020	489300 - Human Resources Dir of Oper	1.0	1.0	114,546	44,533	8,763	167,842
040022	043600 - Labor Relations Specialist	1.0	1.0	73,778	37,146	5,644	116,568
040029	455900 - Directr Wrkforce Plning & Dev	1.0	1.0	89,419	33,721	6,841	129,981
040032	046900 - DHR Investigator	1.0	1.0	56,035	27,670	4,287	87,992
040033	095100 - HR Administrator II	1.0	1.0	48,048	17,878	3,676	69,602
040034	532910 - Talent Acquisition Consultant	1.0	1.0	76,170	37,579	5,827	119,576
040037	066300 - Classification Director	1.0	1.0	101,088	19,144	7,733	127,965
040038	056300 - Employment Coordinator	1.0	1.0	54,288	10,662	4,153	69,103
040051	043600 - Labor Relations Specialist	1.0	1.0	55,182	28,252	4,221	87,655
040059	125900 - HR Trng & Engagemnt Spec II	1.0	1.0	80,246	23,713	6,139	110,098
040167	089220 - Administrative Srvc Cord I	1.0	1.0	55,099	27,502	4,215	86,816
040518	530210 - HR Field Operation Director	1.0	1.0	92,394	40,520	7,068	139,982
040519	095300 - HR Administrator IV	1.0	1.0	75,566	14,518	5,781	95,865
040520	095500 - HR Manager	1.0	1.0	73,840	30,898	5,649	110,387
040523	467400 - Paralegal	1.0	1.0	43,867	17,120	3,356	64,343
040524	095200 - HR Administrator III	1.0	1.0	71,198	36,678	5,446	113,322
040525	547500 - Medical Leave Mgt Spec I	1.0	1.0	49,067	27,158	3,753	79,978
040526	095500 - HR Manager	1.0	1.0	71,406	13,764	5,462	90,632
040527	095200 - HR Administrator III	1.0	1.0	65,416	35,630	5,005	106,051



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
040528	095300 - HR Administrator IV	1.0	1.0	61,464	34,914	4,702	101,080
040529	095100 - HR Administrator II	1.0	1.0	54,725	27,433	4,187	86,345
040530	095300 - HR Administrator IV	1.0	1.0	69,430	21,752	5,312	96,494
040531	547600 - Medical Leave Mgt Spec II	1.0	1.0	52,083	27,698	3,984	83,765
040532	095500 - HR Manager	1.0	1.0	73,840	37,158	5,649	116,647
040533	532900 - Recruitment Services Supr	1.0	1.0	85,322	24,632	6,527	116,481
040534	095301 - AHS HR Ops & EEO Program Mngr	1.0	1.0	68,890	36,260	5,270	110,420
040535	095300 - HR Administrator IV	1.0	1.0	59,550	28,307	4,555	92,412
040536	095500 - HR Manager	1.0	1.0	71,406	22,110	5,462	98,978
040537	095500 - HR Manager	1.0	1.0	64,834	29,265	4,960	99,059
040538	095100 - HR Administrator II	1.0	1.0	48,048	32,484	3,676	84,208
040539	095500 - HR Manager	1.0	1.0	76,315	31,346	5,839	113,500
040540	043000 - Field Ops Unit Admin Super	1.0	1.0	63,565	29,035	4,863	97,463
040541	095000 - HR Administrator I	1.0	1.0	61,651	28,688	4,716	95,055
040542	046810 - DHR Investigations Unit Mgr	1.0	1.0	78,520	38,005	6,007	122,532
040545	095200 - HR Administrator III	1.0	1.0	51,002	18,412	3,902	73,316
040546	043600 - Labor Relations Specialist	1.0	1.0	55,182	19,170	4,221	78,573
040548	095300 - HR Administrator IV	1.0	1.0	53,976	18,952	4,130	77,058
040549	095300 - HR Administrator IV	1.0	1.0	59,550	34,567	4,555	98,672
040550	095300 - HR Administrator IV	1.0	1.0	63,565	20,689	4,863	89,117
040551	095500 - HR Manager	1.0	1.0	69,160	36,309	5,291	110,760
040552	095200 - HR Administrator III	1.0	1.0	71,198	36,678	5,446	113,322
040553	547500 - Medical Leave Mgt Spec I	1.0	1.0	49,067	27,158	3,753	79,978
040554	095200 - HR Administrator III	1.0	1.0	71,198	30,418	5,446	107,062
040555	095200 - HR Administrator III	1.0	1.0	67,246	13,011	5,144	85,401
040556	095200 - HR Administrator III	1.0	1.0	57,928	19,667	4,432	82,027
040558	046900 - DHR Investigator	1.0	1.0	73,195	30,780	5,599	109,574
040559	066200 - Human Resources Director	1.0	1.0	98,758	35,413	7,555	141,726
040560	125900 - HR Trng & Engagemnt Spec II	1.0	1.0	63,128	35,215	4,829	103,172
040562	466900 - Systems Analyst III	1.0	1.0	63,128	28,955	4,829	96,912
040563	095800 - Classification & Comp Manager	1.0	1.0	88,837	33,615	6,796	129,248
040565	125910 - HR Trng & Engagemnt Spec III	1.0	1.0	78,790	38,054	6,027	122,871
040566	095300 - HR Administrator IV	1.0	1.0	53,976	18,952	4,130	77,058
040567	056200 - Recruitment Svcs Specialist	1.0	1.0	51,646	18,530	3,951	74,127
040571	095100 - HR Administrator II	1.0	1.0	49,650	32,774	3,798	86,222
040572	534010 - HR Compliance & Reports Mgr.	1.0	1.0	71,406	22,110	5,462	98,978
040575	056300 - Employment Coordinator	1.0	1.0	56,035	19,324	4,287	79,646
040577	125800 - HR Trng & Engagemnt Spec I	1.0	1.0	59,966	34,643	4,588	99,197
040578	095300 - HR Administrator IV	1.0	1.0	61,173	28,602	4,680	94,455
040579	125900 - HR Trng & Engagemnt Spec II	1.0	1.0	57,304	34,161	4,384	95,849
040580	125900 - HR Trng & Engagemnt Spec II	1.0	1.0	60,902	20,207	4,659	85,768
040581	089260 - Administrative Svcs Mngr I	1.0	1.0	85,800	39,324	6,564	131,688
040583	068610 - HR Reporting & Compliance Spec	1.0	1.0	49,067	27,158	3,753	79,978
047001	90120A - Commissioner	1.0	1.0	110,448	13,108	8,449	132,005
047002	90570D - Deputy Commissioner	1.0	1.0	95,659	34,636	7,318	137,613
047004	91590E - Private Secretary	1.0	1.0	63,856	8,073	4,885	76,814
047005	95871E - General Counsel II	1.0	1.0	103,168	20,881	7,892	131,941
047012	95868E - Staff Attorney III	1.0	1.0	65,042	31,159	4,976	101,177
047014	95867E - Staff Attorney II	1.0	1.0	59,904	34,632	4,583	99,119
Total		74.0	74.0	5,117,440	2,076,370	391,483	7,585,293

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
Salaries and Wages					
500000 - Classified Employees	\$4,270,377	\$4,261,031	\$4,567,721	\$306,690	7.2%
500010 - Exempt	\$0	\$568,250	\$498,077	(\$70,173)	-12.3%
500020 - Other Regular Employees	\$0	\$49,067	\$51,646	\$2,579	5.3%
500040 - Temporary Employees	\$0	\$15,000	\$15,000	\$0	0.0%
500060 - Overtime	\$1,780	\$11,300	\$5,000	(\$6,300)	-55.8%
508000 - Vacancy Turnover Savings	\$0	(\$182,848)	(\$132,196)	\$50,652	-27.7%
Total	\$4,272,157	\$4,721,800	\$5,005,248	\$283,448	6.0%



Human Resources

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
Fringe Benefits					
501000 - FICA - Classified Employees	\$309,912	\$329,592	\$353,383	\$23,791	7.2%
501010 - FICA - Exempt	\$0	\$43,475	\$38,101	(\$5,374)	-12.4%
501500 - Health Ins - Classified Empl	\$867,116	\$1,021,112	\$1,041,317	\$20,205	2.0%
501510 - Health Ins - Exempt	\$0	\$81,765	\$77,202	(\$4,563)	-5.6%
502000 - Retirement - Classified Empl	\$699,218	\$752,978	\$807,002	\$54,024	7.2%
502010 - Retirement - Exempt	\$0	\$56,827	\$57,350	\$523	0.9%
502500 - Dental - Classified Employees	\$52,146	\$55,636	\$53,992	(\$1,644)	-3.0%
502510 - Dental - Exempt	\$0	\$5,817	\$4,764	(\$1,053)	-18.1%
503000 - Life Ins - Classified Empl	\$13,956	\$15,344	\$19,491	\$4,147	27.0%
503010 - Life Ins - Exempt	\$0	\$2,022	\$2,101	\$79	3.9%
503500 - LTD - Classified Employees	\$8,632	\$8,078	\$10,041	\$1,963	24.3%
503510 - LTD - Exempt	\$0	\$1,063	\$890	(\$173)	-16.3%
504000 - EAP - Classified Empl	\$1,886	\$2,040	\$2,040	\$0	0.0%
504010 - EAP - Exempt	\$0	\$210	\$180	(\$30)	-14.3%
504530 - Employee Tuition Costs	\$105	\$2,500	\$2,000	(\$500)	-20.0%
505200 - Workers Comp - Ins Premium	\$16,414	\$14,114	\$9,324	(\$4,790)	-33.9%
505500 - Unemployment Compensation	\$3,012	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$436	\$300	\$300	\$0	0.0%
Total	\$1,972,832	\$2,392,873	\$2,479,478	\$86,605	3.6%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$4,464	\$0	\$0	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$211,194	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$68,176	\$61,072	\$123,120	\$62,048	101.6%
507558 - Contr&3Pty-Info Tech-Security	\$19,055	\$0	\$0	\$0	0.0%
507563 - Advertising/Marketing-Other	\$399	\$5,500	\$400	(\$5,100)	-92.7%
507600 - Other Contr and 3Rd Pty Serv	\$53,961	\$0	\$0	\$0	0.0%
507615 - Interpreters	\$0	\$2,500	\$2,500	\$0	0.0%
Total	\$357,249	\$69,072	\$126,020	\$56,948	82.4%
PerDiem and Other Personal Services					
506220 - Transcripts	\$556	\$3,020	\$2,000	(\$1,020)	-33.8%
Total	\$556	\$3,020	\$2,000	(\$1,020)	-33.8%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$17,498	\$8,000	\$8,000	\$0	0.0%
522700 - Furniture & Fixtures	\$7,860	\$2,000	\$2,000	\$0	0.0%
Total	\$25,358	\$10,000	\$10,000	\$0	0.0%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$63	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$4,107	\$0	\$4,074	\$4,074	0.0%
516659 - Telecom-Wireless Phone Service	\$19,098	\$6,000	\$19,500	\$13,500	225.0%
516671 - It Intsvccost-Vision/Isdassess	\$75,672	\$86,661	\$71,741	(\$14,920)	-17.2%
516672 - It Intsvccost- Dii - Telephone	\$0	\$13,500	\$13,500	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$35,871	\$8,058	\$35,871	\$27,813	345.2%
522200 - Hw - Other Info Tech	\$0	\$1,500	\$0	(\$1,500)	-100.0%
522220 - Software - Other	\$0	\$1,670	\$0	(\$1,670)	-100.0%
522221 - Software - Office Technology	\$1,578	\$3,747	\$1,600	(\$2,147)	-57.3%
522258 - Hw-Personal Mobile Devices	\$0	\$1,000	\$0	(\$1,000)	-100.0%
522261 - Hw-Other Communications	\$8,395	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
525230 - Cost of Telephone Service	(\$2,144)	\$0	\$0	\$0	0.0%
Total	\$142,639	\$122,136	\$146,286	\$24,150	19.8%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$7,088	\$5,100	\$5,100	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$416	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$33	\$50	\$50	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$565	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$468	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$104	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,596	\$2,500	\$2,500	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$159	\$325	\$325	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,010	\$2,000	\$2,000	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$32	\$200	\$200	\$0	0.0%
Total	\$11,471	\$10,175	\$10,175	\$0	0.0%
Supplies					
520000 - Office Supplies	\$26,638	\$11,800	\$12,600	\$800	6.8%
520110 - Gasoline	\$14	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$45	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$1,507	\$400	\$1,500	\$1,100	275.0%
520590 - Fire, Protection & Safety	\$20	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$2,435	\$0	\$2,500	\$2,500	0.0%
520700 - Food	\$337	\$700	\$1,000	\$300	42.9%
521500 - Books&Periodicals-Library/Educ	\$1,653	\$500	\$1,750	\$1,250	250.0%
521510 - Subscriptions	\$2,888	\$2,000	\$3,000	\$1,000	50.0%
Total	\$35,536	\$15,400	\$22,350	\$6,950	45.1%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$531	\$2,080	\$1,879	(\$201)	-9.7%
516010 - Insurance - General Liability	\$15,965	\$11,272	\$9,609	(\$1,663)	-14.8%
516500 - Dues	\$350	\$5,500	\$3,000	(\$2,500)	-45.5%
516550 - Licenses	\$400	\$1,000	\$1,000	\$0	0.0%
516652 - Telecom-Telephone Services	\$27,983	\$850	\$9,600	\$8,750	1,029.4%
516685 - It Int Svc Dii Allocated Fee	\$91,094	\$75,762	\$102,519	\$26,757	35.3%
516820 - Advertising - Job Vacancies	\$34,712	\$0	\$51,250	\$51,250	0.0%
516870 - Trade Shows & Events	\$1,300	\$1,500	\$1,300	(\$200)	-13.3%
517000 - Printing and Binding	\$116	\$350	\$400	\$50	14.3%
517005 - Printing & Binding-Bgs Copy Ct	\$1,454	\$2,550	\$2,550	\$0	0.0%
517020 - Photocopying	\$70	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$7,629	\$5,100	\$57,750	\$52,650	1,032.4%
517110 - Training - Info Tech	\$0	\$88,896	\$402,569	\$313,673	352.9%
517200 - Postage	\$174	\$0	\$175	\$175	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$1,738	\$750	\$1,760	\$1,010	134.7%
517500 - Outside Conf, Meetings, Etc	\$0	\$50	\$50	\$0	0.0%
519000 - Other Purchased Services	\$851	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$50,887	\$11,166	\$52,159	\$40,993	367.1%
519006 - Human Resources Services	\$38,326	\$44,731	\$50,410	\$5,679	12.7%
519040 - Moving State Agencies	\$1,634	\$2,500	\$2,000	(\$500)	-20.0%
Total	\$275,213	\$254,057	\$749,980	\$495,923	195.2%
Other Operating Expenses					
523199 - Other Operating Expense	\$0	\$6,916	\$0	(\$6,916)	-100.0%



Human Resources

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
523620 - Single Audit Allocation	\$726	\$343	\$750	\$407	118.7%
523840 - Claims/Small Claims	\$325	\$0	\$0	\$0	0.0%
525320 - Costofburl Free Press Ad Sold	\$192,038	\$147,000	\$180,000	\$33,000	22.4%
Total	\$193,089	\$154,259	\$180,750	\$26,491	17.2%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$2,154	\$2,000	\$2,250	\$250	12.5%
514550 - Rental - Auto	\$903	\$0	\$1,000	\$1,000	0.0%
514650 - Rental - Office Equipment	\$3,000	\$9,198	\$3,500	(\$5,698)	-61.9%
Total	\$6,056	\$11,198	\$6,750	(\$4,448)	-39.7%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$0	\$33,000	\$33,000	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$0	\$650	\$0	(\$650)	-100.0%
515010 - Fee-For-Space Charge	\$474,936	\$323,670	\$211,328	(\$112,342)	-34.7%
Total	\$474,936	\$357,320	\$244,328	(\$112,992)	-31.6%
Property and Maintenance					
510220 - Recycling	\$1,520	\$200	\$1,520	\$1,320	660.0%
513010 - Repair & Maint - Office Tech	\$5,031	\$2,700	\$5,100	\$2,400	88.9%
Total	\$6,551	\$2,900	\$6,620	\$3,720	128.3%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$7,773,642	\$8,124,210	\$8,989,985	\$865,775	10.7%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$2,139,800	\$1,823,395	\$1,968,777	\$145,382	8.0%
21500 - Inter-Unit Transfers Fund	\$422,592	\$537,308	\$537,308	\$0	0.0%
21585 - Pers-Human Resourc Development	\$16,332	\$96,162	\$96,162	\$0	0.0%
21844 - PERS-Recruitment Services	\$148,739	\$148,750	\$181,300	\$32,550	21.9%
59300 - Financial Management Fund	\$495,686	\$899,476	\$952,382	\$52,906	5.9%
59600 - Human Resource Services	\$4,550,493	\$4,619,119	\$5,254,056	\$634,937	13.7%
Total	\$7,773,642	\$8,124,210	\$8,989,985	\$865,775	10.7%



Human resources - employee benefits & wellness

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$561,245	\$596,668	\$516,172
Fringe Benefits	\$283,530	\$331,215	\$253,968
Contracted and 3rd Party Service	\$206,030	\$273,473	\$300,000
Equipment	\$97	\$2,242	\$99
IT/Telecom Services and Equipment	\$6,945	\$13,544	\$6,078
Travel	\$981	\$5,840	\$814
Supplies	\$8,556	\$20,688	\$8,769
Other Purchased Services	\$517,333	\$486,792	\$546,110
Other Operating Expenses	\$0	\$153	\$0
Rental Other	\$2,298	\$4,588	\$2,354
Rental Property	\$16,466	\$43,884	\$16,877
Property and Maintenance	\$685	\$854	\$702
Grants Rollup	\$0	\$0	\$0
Total	\$1,604,165	\$1,779,941	\$1,651,943
Fund Type			
ISF Funds	\$1,604,165	\$1,779,941	\$1,651,943
Total	\$1,604,165	\$1,779,941	\$1,651,943

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
040001	498200 - Benefits Operations Supervisor	1.0	1.0	80,600	23,776	6,166	110,542
040025	125100 - Wellness Specialist	0.9	1.0	51,854	33,173	3,967	88,994
040053	066001 - Benefits & Wellness Deputy Dir	1.0	1.0	78,374	37,979	5,995	122,348
040062	004400 - State Wellness Prog Coord	1.0	1.0	77,917	23,290	5,961	107,168
040063	040900 - Employee Benefits Adminstrator	1.0	1.0	63,565	29,035	4,863	97,463
040068	125100 - Wellness Specialist	1.0	1.0	52,083	18,609	3,984	74,676
040573	041100 - Health Plan Benefits Analyst	1.0	1.0	56,035	27,670	4,287	87,992
040576	040900 - Employee Benefits Adminstrator	1.0	1.0	55,744	19,271	4,264	79,279
Total		7.9	8.0	516,172	212,803	39,487	768,462

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$560,850	\$596,668	\$516,172	(\$80,496)	-13.5%
500060 - Overtime	\$395	\$0	\$0	\$0	0.0%
Total	\$561,245	\$596,668	\$516,172	(\$80,496)	-13.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$39,096	\$45,642	\$39,487	(\$6,155)	-13.5%
501500 - Health Ins - Classified Empl	\$139,472	\$164,240	\$112,672	(\$51,568)	-31.4%
502000 - Retirement - Classified Empl	\$94,976	\$104,236	\$90,175	(\$14,061)	-13.5%
502500 - Dental - Classified Employees	\$6,652	\$8,300	\$6,352	(\$1,948)	-23.5%
503000 - Life Ins - Classified Empl	\$1,641	\$2,125	\$2,178	\$53	2.5%
503500 - LTD - Classified Employees	\$1,235	\$1,374	\$1,186	(\$188)	-13.7%
504000 - EAP - Classified Empl	\$284	\$300	\$240	(\$60)	-20.0%
504530 - Employee Tuition Costs	\$50	\$3,411	\$51	(\$3,360)	-98.5%



Human Resources

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
505200 - Workers Comp - Ins Premium	\$0	\$1,587	\$1,627	\$40	2.5%
505700 - Catamount Health Assessment	\$123	\$0	\$0	\$0	0.0%
Total	\$283,530	\$331,215	\$253,968	(\$77,247)	-23.3%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$5,619	\$0	(\$5,619)	-100.0%
507600 - Other Contr and 3Rd Pty Serv	\$206,010	\$267,363	\$300,000	\$32,637	12.2%
507615 - Interpreters	\$0	\$491	\$0	(\$491)	-100.0%
507620 - Recording & Other Fees	\$20	\$0	\$0	\$0	0.0%
Total	\$206,030	\$273,473	\$300,000	\$26,527	9.7%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$97	\$1,800	\$99	(\$1,701)	-94.5%
522410 - Office Equipment	\$0	\$242	\$0	(\$242)	-100.0%
522700 - Furniture & Fixtures	\$0	\$200	\$0	(\$200)	-100.0%
Total	\$97	\$2,242	\$99	(\$2,143)	-95.6%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$114	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$249	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$798	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$5,784	\$5,929	\$6,078	\$149	2.5%
516672 - It Intsvccost- Dii - Telephone	\$0	\$3,556	\$0	(\$3,556)	-100.0%
516678 - It Inter Svc Cost User Support	\$0	\$4,059	\$0	(\$4,059)	-100.0%
Total	\$6,945	\$13,544	\$6,078	(\$7,466)	-55.1%
Travel					
517310 - Chemical Waste Shipments	\$0	\$125	\$0	(\$125)	-100.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$758	\$5,080	\$777	(\$4,303)	-84.7%
518020 - Travel-Inst-Meals-Emp	\$36	\$200	\$37	(\$163)	-81.5%
518030 - Travel-Inst-Lodging-Emp	\$0	\$375	\$0	(\$375)	-100.0%
518040 - Travel-Inst-Incidentals-Emp	\$0	\$60	\$0	(\$60)	-100.0%
518530 - Travel-Outst-Lodging-Emp	\$188	\$0	\$0	\$0	0.0%
Total	\$981	\$5,840	\$814	(\$5,026)	-86.1%
Supplies					
520000 - Office Supplies	\$387	\$5,680	\$397	(\$5,283)	-93.0%
520540 - Educational Supplies	\$3,495	\$350	\$3,582	\$3,232	923.4%
520600 - Recognition/Awards	\$12	\$500	\$12	(\$488)	-97.6%
520700 - Food	\$0	\$25	\$0	(\$25)	-100.0%
521500 - Books&Periodicals-Library/Educ	\$57	\$0	\$58	\$58	0.0%
521510 - Subscriptions	(\$6)	\$133	(\$6)	(\$139)	-104.5%
521810 - Medical and Lab Supplies	\$4,611	\$14,000	\$4,726	(\$9,274)	-66.2%
Total	\$8,556	\$20,688	\$8,769	(\$11,919)	-57.6%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$190	\$195	\$5	2.6%
516010 - Insurance - General Liability	\$0	\$1,253	\$1,284	\$31	2.5%
516500 - Dues	\$1,145	\$450	\$1,174	\$724	160.9%
516652 - Telecom-Telephone Services	\$3,230	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$22,922	\$8,886	(\$14,036)	-61.2%
516813 - Advertising-Print	\$0	\$1,543	\$0	(\$1,543)	-100.0%
517000 - Printing and Binding	\$573	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$3,538	\$16,566	\$0	(\$16,566)	-100.0%
517100 - Registration For Meetings&Conf	\$1,107	\$75	\$1,135	\$1,060	1,413.3%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
517200 - Postage	\$605	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$13,380	\$6,225	\$16,528	\$10,303	165.5%
519000 - Other Purchased Services	\$622	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$53,263	\$38,676	\$39,643	\$967	2.5%
519006 - Human Resources Services	\$5,138	\$10,823	\$4,244	(\$6,579)	-60.8%
519010 - Administrative Service Charge	\$434,671	\$387,669	\$472,956	\$85,287	22.0%
519040 - Moving State Agencies	\$63	\$400	\$65	(\$335)	-83.8%
Total	\$517,333	\$486,792	\$546,110	\$59,318	12.2%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$153	\$0	(\$153)	-100.0%
Total	\$0	\$153	\$0	(\$153)	-100.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$1,698	\$3,400	\$1,740	(\$1,660)	-48.8%
514650 - Rental - Office Equipment	\$600	\$1,188	\$614	(\$574)	-48.3%
Total	\$2,298	\$4,588	\$2,354	(\$2,234)	-48.7%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$0	\$27,418	\$0	(\$27,418)	-100.0%
515010 - Fee-For-Space Charge	\$16,466	\$16,466	\$16,877	\$411	2.5%
Total	\$16,466	\$43,884	\$16,877	(\$27,007)	-61.5%
Property and Maintenance					
510220 - Recycling	\$20	\$80	\$20	(\$60)	-75.0%
513010 - Repair & Maint - Office Tech	\$665	\$774	\$682	(\$92)	-11.9%
Total	\$685	\$854	\$702	(\$152)	-17.8%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$1,604,165	\$1,779,941	\$1,651,943	(\$127,998)	-7.2%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
55100 - Medical Insurance Fund	\$1,554,351	\$1,537,050	\$1,612,797	\$75,747	4.9%
55200 - Dental Insurance Fund	\$34,020	\$103,790	\$28,154	(\$75,636)	-72.9%
55300 - Life Insurance Fund	\$15,794	\$42,762	\$10,992	(\$31,770)	-74.3%
59600 - Human Resource Services	\$0	\$96,339	\$0	(\$96,339)	-100.0%
Total	\$1,604,165	\$1,779,941	\$1,651,943	(\$127,998)	-7.2%



Human Resources

Human Resources - VTJR Operations

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$1,136,759	\$1,175,841
Fringe Benefits	\$0	\$583,661	\$600,911
Contracted and 3rd Party Service	\$0	\$26,133	\$26,133
Equipment	\$0	\$5,000	\$5,000
IT/Telecom Services and Equipment	\$0	\$464,944	\$571,413
Travel	\$0	\$2,250	\$2,250
Supplies	\$0	\$12,700	\$12,700
Other Purchased Services	\$0	\$43,021	\$43,188
Other Operating Expenses	\$0	\$1,526	\$1,526
Rental Other	\$0	\$4,032	\$4,032
Rental Property	\$0	\$121,324	\$124,357
Property and Maintenance	\$0	\$1,163	\$1,163
Grants Rollup	\$0	\$0	\$0
Debt Service and Interest	\$0	\$0	\$0
Total	\$0	\$2,402,513	\$2,568,514
Fund Type			
ISF Funds	\$0	\$2,402,513	\$2,568,514
Total	\$0	\$2,402,513	\$2,568,514

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$0	\$1,109,577	\$1,148,659	\$39,082	3.5%
500040 - Temporary Employees	\$0	\$27,182	\$27,182	\$0	0.0%
Total	\$0	\$1,136,759	\$1,175,841	\$39,082	3.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$0	\$84,881	\$87,875	\$2,994	3.5%
501500 - Health Ins - Classified Empl	\$0	\$275,890	\$282,481	\$6,591	2.4%
502000 - Retirement - Classified Empl	\$0	\$193,845	\$200,671	\$6,826	3.5%
502500 - Dental - Classified Employees	\$0	\$15,770	\$15,086	(\$684)	-4.3%
503000 - Life Ins - Classified Empl	\$0	\$3,950	\$4,847	\$897	22.7%
503500 - LTD - Classified Employees	\$0	\$1,839	\$2,292	\$453	24.6%
504000 - EAP - Classified Empl	\$0	\$570	\$570	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$0	\$6,916	\$7,089	\$173	2.5%
Total	\$0	\$583,661	\$600,911	\$17,250	3.0%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$0	\$16,133	\$16,133	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$10,000	\$10,000	\$0	0.0%
Total	\$0	\$26,133	\$26,133	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$0	\$5,000	\$5,000	\$0	0.0%
Total	\$0	\$5,000	\$5,000	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$0	\$1,680	\$1,680	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$0	\$17,899	\$18,346	\$447	2.5%
516672 - It Intsvccost- Dii - Telephone	\$0	\$4,500	\$4,500	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$440,865	\$546,887	\$106,022	24.0%
Total	\$0	\$464,944	\$571,413	\$106,469	22.9%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$300	\$300	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$200	\$200	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$300	\$300	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$0	\$400	\$400	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$0	\$1,000	\$1,000	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$0	\$50	\$50	\$0	0.0%
Total	\$0	\$2,250	\$2,250	\$0	0.0%
Supplies					
520000 - Office Supplies	\$0	\$9,200	\$9,200	\$0	0.0%
520700 - Food	\$0	\$300	\$300	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$0	\$3,000	\$3,000	\$0	0.0%
521510 - Subscriptions	\$0	\$200	\$200	\$0	0.0%
Total	\$0	\$12,700	\$12,700	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$163	\$167	\$4	2.5%
516010 - Insurance - General Liability	\$0	\$2,187	\$2,242	\$55	2.5%
516500 - Dues	\$0	\$700	\$700	\$0	0.0%
516550 - Licenses	\$0	\$2,228	\$2,228	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$2,896	\$3,004	\$108	3.7%
517020 - Photocopying	\$0	\$3,600	\$3,600	\$0	0.0%
517200 - Postage	\$0	\$1,000	\$1,000	\$0	0.0%
517300 - Freight & Express Mail	\$0	\$1,200	\$1,200	\$0	0.0%
519005 - Agency Fee	\$0	\$29,047	\$29,047	\$0	0.0%
Total	\$0	\$43,021	\$43,188	\$167	0.4%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$1,526	\$1,526	\$0	0.0%
Total	\$0	\$1,526	\$1,526	\$0	0.0%
Rental Other					
514650 - Rental - Office Equipment	\$0	\$4,032	\$4,032	\$0	0.0%
Total	\$0	\$4,032	\$4,032	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$0	\$121,324	\$124,357	\$3,033	2.5%
Total	\$0	\$121,324	\$124,357	\$3,033	2.5%
Property and Maintenance					
510200 - Disposal	\$0	\$240	\$240	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$0	\$923	\$923	\$0	0.0%
Total	\$0	\$1,163	\$1,163	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%



Human Resources

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Grand Total	\$0	\$2,402,513	\$2,568,514	\$166,001	6.9%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
59300 - Financial Management Fund	\$0	\$2,402,513	\$2,568,514	\$166,001	6.9%
Total	\$0	\$2,402,513	\$2,568,514	\$166,001	6.9%



Libraries

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
Libraries	19.00	\$3,150,166	\$3,400,120	\$3,341,489
Total	19.00	\$3,150,166	\$3,400,120	\$3,341,489
Fund Type				
Federal Funds		\$875,820	\$861,098	\$820,514
General Funds		\$2,001,704	\$2,337,163	\$2,299,975
IDT Funds		\$95,811	\$97,002	\$97,002
Special Fund		\$176,831	\$104,857	\$123,998
Total		\$3,150,166	\$3,400,120	\$3,341,489



Libraries

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; and administers state and federal plans, funding, and grants. [Location: 109 State St., Montpelier]

Statewide Library Advancement: Under the direction of the Assistant State Librarian for Library Advancement, this division provides services and programs that support local libraries statewide; Mid-state Library Service Center (Berlin) houses a library collection to supplement collections in school and public libraries; two Library Consultants and a Youth Services Consultant provide a service of advice and consultation to Vermont public libraries, and with the Continuing Education Coordinator, provide professional development and training workshops and a certification program for public library directors. Also: administers the Vermont Early Literacy Initiative (in partnership with the Vermont Center for the Book); and compiles and reports annual public library statistics. [Locations: 109 State St., Montpelier; Mid-state Library Service Center, Berlin.]

Vermont State Library (Montpelier): Library services to state government and the general public with collections in Vermont legislative history, federal government documents, Vermontiana, Library Science, and Vermont historical newspapers on microfilm; offers reference and Interlibrary Loan Services to state government. Awards a grant to the Vermont Law School to provide a law collection and legal reference service to the legal community, public libraries, and the general public. The Technical Services Unit catalogs materials in Department collections and provides bibliographic services to local libraries; encourages libraries to share resources through interlibrary loan and other means. [Locations: 109/111 State St., Montpelier.]

Special Services Unit: Library for the Blind & Physically Handicapped and library materials in State-supported institutions: Maintains a collection of reading materials (large print, "talking books," and braille) for the blind and physically handicapped, and provides these materials via mail at no cost to qualifying Vermont citizens, in association with the National Library Service for the Blind & Physically Handicapped (Library of Congress); administers a Local Recording program for the blind & physically handicapped to make available books of Vermont interest; provides books and magazines to three state-supported institutions; maintains a separate online catalog of materials available for the public. [Location: Special Services Unit, Mid-state 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 statewide resource sharing; IT Manager provides advice on information technology policy for public libraries; plans for and implements library-related information technology and information databases for libraries and Vermont citizens via the Vermont Online Library; establishes electronic linkages among or between libraries; assists libraries in accessing information through electronic networks; assists with the library automation projects in local libraries; administers an e-Rate program for selected public libraries; provides leadership role in procuring broadband for public libraries. [Location: 109 State St., Montpelier]

Related Activities:

Vermont Public Library Foundation (22 VSA Sec. 610) The Vermont Public Library Foundation administers two grant programs: (1) Grants to public libraries (Freeman Family Foundation Endowment); and (2) Winnie Belle Learned Fund grants, established in 2007 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 is designed to provide citizen access to a selection of subscription-based 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, for-



oreign language learning, small business resources, information on current issues and biography, genealogy and local history, and online classes, all tailored to different age groups. The purpose of the Vermont Online Library is to ensure statewide, online access for 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.

Goals/Objectives/Performance Measures

Guided by 22 V.S.A. 601-635, the mission of the Department of Libraries (VTLIB) is to collect, organize, and disseminate information and library materials in a variety of formats to the three branches of State government, libraries statewide, 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.

VTLIB:

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 and public library board members 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; and 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 these services, VTLIB espouses 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 lifelong learning, intellectual freedom and inventiveness.

Key Budget Issues FY 2018

- Implementation of a new statewide resource sharing IT system which will replace the Vermont Automated Library System (VALS).
- Implement new Department organization chart and complete employee reclassification and recruitment.
- Develop a new statewide Interlibrary Courier delivery program for public libraries.
- Vermont Online Library (VOL) statewide electronic resources for citizens and students via their school, academic and public libraries. (VOL) will go out to bid in 2017 and funding will eliminate a local library cost share requirement in late FY18.
- Provide grant funding to the Vermont Law School for provision of public legal reference service.
- Support for the Vermont Early Literacy Initiative, professional development of the public library workforce, and other services to public libraries.



Libraries

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,027,981	\$1,090,653	\$1,076,615
Fringe Benefits	\$464,566	\$556,843	\$519,706
Contracted and 3rd Party Service	\$64,686	\$136,858	\$162,239
PerDiem and Other Personal Services	\$700	\$1,173	\$1,122
Equipment	\$22,105	\$5,616	\$18,605
IT/Telecom Services and Equipment	\$177,635	\$243,095	\$240,353
Travel	\$17,619	\$24,288	\$27,135
Supplies	\$477,772	\$500,062	\$511,115
Other Purchased Services	\$239,656	\$199,683	\$207,050
Other Operating Expenses	\$1,402	\$1,575	\$1,499
Rental Other	\$9,464	\$12,392	\$11,011
Rental Property	\$452,190	\$448,522	\$442,251
Property and Maintenance	\$4,301	\$3,848	\$4,388
Grants Rollup	\$190,090	\$175,512	\$118,400
Total	\$3,150,166	\$3,400,120	\$3,341,489
Fund Type			
Federal Funds	\$875,820	\$861,098	\$820,514
General Funds	\$2,001,704	\$2,337,163	\$2,299,975
IDT Funds	\$95,811	\$97,002	\$97,002
Special Fund	\$176,831	\$104,857	\$123,998
Total	\$3,150,166	\$3,400,120	\$3,341,489

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
780001	220807 - Librarian C AC: Library Consul	1.0	1.0	60,050	19,914	4,594	84,558
780002	131000 - Assistant State Librarian	1.0	1.0	70,803	31,047	5,417	107,267
780003	001200 - Program Services Clerk	1.0	1.0	47,362	17,644	3,623	68,629
780007	220302 - Library Consultant Services	1.0	1.0	58,635	28,870	4,485	91,990
780010	001200 - Program Services Clerk	1.0	1.0	43,618	8,628	3,336	55,582
780024	220500 - Librarian A	1.0	1.0	53,747	33,393	4,111	91,251
780026	220500 - Librarian A	1.0	1.0	37,336	25,060	2,856	65,252
780030	220500 - Librarian A	1.0	1.0	37,336	7,505	2,856	47,697
780032	220302 - Library Consultant Services	1.0	1.0	58,635	28,870	4,485	91,990
780033	220302 - Library Consultant Services	1.0	1.0	58,635	28,870	4,485	91,990
780037	058400 - Info Tech Manager I	1.0	1.0	66,269	30,236	5,070	101,575
780038	220808 - Librarian AC: Collections/Dig	1.0	1.0	75,982	31,111	5,813	112,906
780040	220302 - Library Consultant Services	1.0	1.0	62,878	1,089	4,810	68,777
780043	004700 - Program Technician I	1.0	1.0	43,992	8,695	3,366	56,053
780049	001200 - Program Services Clerk	1.0	1.0	37,752	24,270	2,888	64,910
780050	220804 - Librarian C AC: Special Servic	1.0	1.0	58,365	19,612	4,465	82,442
780054	220302 - Library Consultant Services	1.0	1.0	58,635	28,870	4,485	91,990
787001	90390A - State Librarian	1.0	1.0	98,259	26,977	7,517	132,753
787003	635000 - Motor Vehicle Project Spec II	1.0	1.0	58,365	34,218	4,465	97,048
Total		19.0	19.0	1,086,654	434,879	83,127	1,604,660

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,027,981	\$995,674	\$988,396	(\$7,278)	-0.7%



Budget Detail

Budget Object	FY 2018			Difference FY17-18	Percentage Change
	FY 2016 Actuals	FY 2017 As Passed	Governor's Recommend		
500010 - Exempt	\$0	\$94,744	\$98,259	\$3,515	3.7%
500060 - Overtime	\$0	\$235	\$235	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	\$0	(\$10,275)	(\$10,275)	0.0%
Total	\$1,027,981	\$1,090,653	\$1,076,615	(\$14,038)	-1.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$75,440	\$76,167	\$75,613	(\$554)	-0.7%
501010 - FICA - Exempt	\$0	\$7,248	\$7,517	\$269	3.7%
501500 - Health Ins - Classified Empl	\$188,943	\$254,907	\$227,214	(\$27,693)	-10.9%
501510 - Health Ins - Exempt	\$0	\$8,212	\$8,346	\$134	1.6%
502000 - Retirement - Classified Empl	\$163,879	\$170,637	\$161,688	(\$8,949)	-5.2%
502010 - Retirement - Exempt	\$0	\$16,552	\$17,166	\$614	3.7%
502500 - Dental - Classified Employees	\$10,295	\$14,940	\$14,291	(\$649)	-4.3%
502510 - Dental - Exempt	\$0	\$830	\$794	(\$36)	-4.3%
503000 - Life Ins - Classified Empl	\$2,685	\$3,546	\$4,172	\$626	17.7%
503010 - Life Ins - Exempt	\$0	\$337	\$415	\$78	23.1%
503500 - LTD - Classified Employees	\$420	\$212	\$0	(\$212)	-100.0%
503510 - LTD - Exempt	\$0	\$218	\$226	\$8	3.7%
504000 - EAP - Classified Empl	\$503	\$540	\$540	\$0	0.0%
504010 - EAP - Exempt	\$0	\$30	\$30	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$6,467	\$2,467	\$1,553	(\$914)	-37.0%
505500 - Unemployment Compensation	\$15,796	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$138	\$0	\$141	\$141	0.0%
Total	\$464,566	\$556,843	\$519,706	(\$37,137)	-6.7%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$1,500	\$0	\$1,530	\$1,530	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$14,264	\$546	\$14,728	\$14,182	2,597.4%
507600 - Other Contr and 3Rd Pty Serv	\$48,923	\$136,312	\$145,981	\$9,669	7.1%
Total	\$64,686	\$136,858	\$162,239	\$25,381	18.5%
PerDiem and Other Personal Services					
506000 - Per Diem	\$700	\$1,173	\$1,122	(\$51)	-4.3%
Total	\$700	\$1,173	\$1,122	(\$51)	-4.3%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$7,115	\$3,835	\$7,258	\$3,423	89.3%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$510	\$0	(\$510)	-100.0%
522700 - Furniture & Fixtures	\$14,990	\$1,271	\$11,347	\$10,076	792.8%
Total	\$22,105	\$5,616	\$18,605	\$12,989	231.3%
IT/Telecom Services and Equipment					
516620 - Internet	\$8,900	\$13,464	\$9,078	(\$4,386)	-32.6%
516658 - Telecom-Conf Calling Services	\$1,831	\$2,531	\$2,448	(\$83)	-3.3%
516659 - Telecom-Wireless Phone Service	\$3,239	\$4,159	\$3,876	(\$283)	-6.8%
516671 - It Intsvccost-Vision/Isdassess	\$29,378	\$26,915	\$26,227	(\$688)	-2.6%
516672 - It Intsvccost- Dii - Telephone	\$8,780	\$9,235	\$9,231	(\$4)	0.0%
516678 - It Inter Svc Cost User Support	\$27,740	\$29,007	\$29,732	\$725	2.5%
522218 - Hw-Telephone Systems&Equip	\$778	\$73	\$793	\$720	986.3%
522220 - Software - Other	\$96,458	\$154,656	\$156,928	\$2,272	1.5%
522222 - Sw-Database&Management Sys	\$532	\$3,055	\$2,040	(\$1,015)	-33.2%
Total	\$177,635	\$243,095	\$240,353	(\$2,742)	-1.1%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$4,857	\$13,028	\$12,240	(\$788)	-6.0%



Libraries

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
518010 - Travel-Inst-Other Transp-Emp	\$40	\$510	\$41	(\$469)	-92.0%
518030 - Travel-Inst-Lodging-Emp	\$160	\$107	\$163	\$56	52.3%
518040 - Travel-Inst-Incidentals-Emp	\$0	\$153	\$128	(\$25)	-16.3%
518050 - Conference - Instate - Emp	\$1,089	\$0	\$1,111	\$1,111	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$1,895	\$2,259	\$1,933	(\$326)	-14.4%
518330 - Travel-Inst-Lodging-Nonemp	\$0	\$367	\$0	(\$367)	-100.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$0	\$6	\$0	(\$6)	-100.0%
518350 - Conference - Instate - Non Emp	\$5,499	\$1,224	\$6,578	\$5,354	437.4%
518500 - Travel-Outst-Auto Mileage-Emp	\$357	\$510	\$364	(\$146)	-28.6%
518510 - Travel-Outst-Other Trans-Emp	\$902	\$1,743	\$1,204	(\$539)	-30.9%
518520 - Travel-Outst-Meals-Emp	\$241	\$561	\$246	(\$315)	-56.1%
518530 - Travel-Outst-Lodging-Emp	\$2,562	\$2,652	\$2,614	(\$38)	-1.4%
518540 - Travel-Outst-Incidentals-Emp	\$103	\$352	\$105	(\$247)	-70.2%
518710 - Trvl-Outst-Other Trans-Nonemp	\$0	\$816	\$408	(\$408)	-50.0%
518740 - Trvl-Outst-Incidentals-Nonemp	(\$86)	\$0	\$0	\$0	0.0%
Total	\$17,619	\$24,288	\$27,135	\$2,847	11.7%
Supplies					
520000 - Office Supplies	\$7,162	\$8,325	\$8,160	(\$165)	-2.0%
520110 - Gasoline	\$24	\$510	\$307	(\$203)	-39.8%
520500 - Other General Supplies	\$1,093	\$4,780	\$2,856	(\$1,924)	-40.3%
520540 - Educational Supplies	\$7,629	\$7,599	\$7,781	\$182	2.4%
520550 - Electronic	\$5	\$0	\$5	\$5	0.0%
520560 - Photo Supplies	\$1,777	\$0	\$1,812	\$1,812	0.0%
520600 - Recognition/Awards	\$889	\$263	\$499	\$236	89.7%
520700 - Food	\$141	\$714	\$510	(\$204)	-28.6%
520712 - Water	\$81	\$155	\$82	(\$73)	-47.1%
521000 - Natural Gas	\$177	\$0	\$181	\$181	0.0%
521100 - Electricity	\$4,353	\$5,123	\$5,202	\$79	1.5%
521220 - Heating Oil #2	\$3,136	\$8,685	\$5,100	(\$3,585)	-41.3%
521500 - Books&Periodicals-Library/Educ	\$17,432	\$30,507	\$31,617	\$1,110	3.6%
521510 - Subscriptions	\$4,741	\$7,738	\$7,536	(\$202)	-2.6%
521512 - Subscriptions: Dol-Electronic	\$399,084	\$425,663	\$436,152	\$10,489	2.5%
521520 - Other Books & Periodicals	\$30,048	\$0	\$3,315	\$3,315	0.0%
Total	\$477,772	\$500,062	\$511,115	\$11,053	2.2%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$35,642	\$41,058	\$47,230	\$6,172	15.0%
516010 - Insurance - General Liability	\$3,122	\$2,814	\$2,231	(\$583)	-20.7%
516020 - Insurance - Auto	\$500	\$0	\$510	\$510	0.0%
516500 - Dues	\$13,662	\$14,025	\$14,280	\$255	1.8%
516652 - Telecom-Telephone Services	\$189	\$154	\$193	\$39	25.3%
516683 - It Inter Svc Cost Proj Mgt&Rev	\$1,335	\$0	\$1,362	\$1,362	0.0%
516685 - It Int Svc Dii Allocated Fee	\$25,467	\$22,524	\$21,105	(\$1,419)	-6.3%
516813 - Advertising-Print	\$190	\$357	\$305	(\$52)	-14.6%
516820 - Advertising - Job Vacancies	\$0	\$1,479	\$714	(\$765)	-51.7%
516870 - Trade Shows & Events	\$0	\$2,550	\$2,040	(\$510)	-20.0%
517000 - Printing and Binding	\$4,841	\$5,667	\$4,590	(\$1,077)	-19.0%
517005 - Printing & Binding-Bgs Copy Ct	\$245	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$898	\$1,173	\$1,173	\$0	0.0%
517050 - Process&Printg Films,Microfilm	\$12,563	\$3,691	\$12,815	\$9,124	247.2%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
517100 - Registration For Meetings&Conf	\$8,717	\$2,162	\$5,100	\$2,938	135.9%
517200 - Postage	\$4,140	\$14,044	\$7,078	(\$6,966)	-49.6%
517205 - Postage - Bgs Postal Svcs Only	\$15,745	\$13,243	\$16,061	\$2,818	21.3%
517300 - Freight & Express Mail	\$2,050	\$979	\$2,027	\$1,048	107.0%
517400 - Instate Conf, Meetings, Etc	\$0	\$20	\$20	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$0	\$102	\$102	\$0	0.0%
519000 - Other Purchased Services	\$30,838	\$20,808	\$11,659	(\$9,149)	-44.0%
519005 - Agency Fee	\$43,817	\$41,002	\$45,099	\$4,097	10.0%
519006 - Human Resources Services	\$12,144	\$10,581	\$10,081	(\$500)	-4.7%
519040 - Moving State Agencies	\$23,550	\$1,250	\$1,275	\$25	2.0%
Total	\$239,656	\$199,683	\$207,050	\$7,367	3.7%
Other Operating Expenses					
523620 - Single Audit Allocation	\$1,376	\$1,575	\$1,499	(\$76)	-4.8%
551060 - Late Interest Charge	\$26	\$0	\$0	\$0	0.0%
Total	\$1,402	\$1,575	\$1,499	(\$76)	-4.8%
Rental Other					
514550 - Rental - Auto	\$4,816	\$5,884	\$4,912	(\$972)	-16.5%
514650 - Rental - Office Equipment	\$4,410	\$6,183	\$5,856	(\$327)	-5.3%
514750 - Equip & Vehicle Rental - Other	\$0	\$75	\$0	(\$75)	-100.0%
515000 - Rental - Other	\$239	\$250	\$243	(\$7)	-2.8%
Total	\$9,464	\$12,392	\$11,011	(\$1,381)	-11.1%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$3,605	\$5,242	\$0	(\$5,242)	-100.0%
514010 - Rent Land&Bldgs-Non-Office	\$0	\$1,204	\$0	(\$1,204)	-100.0%
515010 - Fee-For-Space Charge	\$448,585	\$442,076	\$442,251	\$175	0.0%
Total	\$452,190	\$448,522	\$442,251	(\$6,271)	-1.4%
Property and Maintenance					
510200 - Disposal	\$2,102	\$1,451	\$2,144	\$693	47.8%
510210 - Rubbish Removal	\$0	\$722	\$0	(\$722)	-100.0%
510220 - Recycling	\$90	\$0	\$92	\$92	0.0%
512010 - Plumbing & Heating Systems	\$464	\$473	\$473	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$1,646	\$1,202	\$1,679	\$477	39.7%
Total	\$4,301	\$3,848	\$4,388	\$540	14.0%
Grants Rollup					
550200 - Gr, Awards, Scholarships&Loans	\$0	\$41,500	\$11,500	(\$30,000)	-72.3%
550220 - Grants	\$190,090	\$134,012	\$106,900	(\$27,112)	-20.2%
Total	\$190,090	\$175,512	\$118,400	(\$57,112)	-32.5%
Grand Total	\$3,150,166	\$3,400,120	\$3,341,489	(\$58,631)	-1.7%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$2,001,704	\$2,337,163	\$2,299,975	(\$37,188)	-1.6%
21015 - Elva S Smith Bequest	\$20,783	\$21,302	\$20,383	(\$919)	-4.3%
21500 - Inter-Unit Transfers Fund	\$95,811	\$97,002	\$97,002	\$0	0.0%
21824 - Sale of Copies/Publications	\$968	\$2,279	\$2,346	\$67	2.9%
21825 - Memorial Gifts	\$5,784	\$385	\$5,899	\$5,514	1,432.2%
21870 - Misc Special Revenue	\$55,796	\$0	\$0	\$0	0.0%
21920 - VOL Membership/Dues	\$93,500	\$80,891	\$95,370	\$14,479	17.9%



Libraries

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
22005 - Federal Revenue Fund	\$875,820	\$861,098	\$820,514	(\$40,584)	-4.7%
Total	\$3,150,166	\$3,400,120	\$3,341,489	(\$58,631)	-1.7%



Tax

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
Tax - administration/collection	162.00	\$17,732,185	\$17,862,730	\$19,589,430
Total	162.00	\$17,732,185	\$17,862,730	\$19,589,430
Fund Type				
General Funds		\$16,108,997	\$16,349,276	\$18,075,976
IDT Funds		\$142,566	\$142,566	\$142,566
Special Fund		\$1,480,621	\$1,370,888	\$1,370,888
Total		\$17,732,185	\$17,862,730	\$19,589,430



Tax - administration/collection

Department/Program Description

Vermont Department of Taxes

1. a. What are your programs?

The Vermont Department of Taxes is responsible for collecting 30 different taxes, implementing tax credits, and issuing refund checks. Any programs the Department has developed support the efficient administration of these taxes, credits, and refunds. Examples of programs are the Current Use Program administered by the Property Valuation and Review Division and the voluntary disclosure program administered by the Compliance Division.

b. How do these programs meet your core mission?

The mission of the Vermont 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 provided by state government. Tax collection processes, both for those who file in a voluntary and timely fashion and for those who require state intervention, are essential to fulfilling the Department's core mission.

2. a. What does success in each program look like to Vermonters both those served by the program and the general population?

Success is collecting the right amount of tax owed, no more, no less with minimum burden on the taxpayer and Department in terms of time, effort expended, anxiety caused, and cost.

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

The Department is now using Results Based Accountability (RBA) performance measures. FY16 is the first year of this new performance metric program. We have identified three programs within the Department and have described in detail the performance measures for each.

Program 1: TOP 100 List. Measures include amount collected, percent of top 100 in payment plans, and percent of total debts collected.

Program 2: Current Use Administration. Performance measures include total participants, total parcels, number of applications, and application processing time.

Program 3: Refund Review. Performance measures include number of refunds reviewed, number of fraudulent returns stopped, amount of fraudulent refund stopped, number of FTEs utilized, and percent of fraudulent returns stopped.

These programs are described in more detail in the Department's description of our RBA program.

3. Is there a better way?

Yes, we have been working on several technology-based solutions. The key to achieving our core mission is the implementation of an integrated tax processing system (ITS) to leverage new technologies in the administration of tax collection. The Department has just completed the first phase of a four-year project to build a new ITS called "VTax." VTax will enable better access to data, new forecasting and trend analysis that will greatly improve the tax processing and tax collection functions. Faster processing, better correspondence, online functionality, and improved collection and audit functions are just some of the enhancements VTax brings to the Department. The Department has successfully migrated two tax types into VTax during the first phase, and seven more are scheduled to migrate during FY16.

In December 2014, the Department and the Office of the Secretary of State successfully launched an online application for the Vermont business tax license through the Secretary of State's website. In addition, we are on track to introduce in 2015 an online application for the Current Use Program called eCuse. These online applications are sure to improve the taxpayer experience.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$9,007,391	\$9,003,197	\$9,389,780
Fringe Benefits	\$4,093,653	\$4,558,655	\$4,465,059
Contracted and 3rd Party Service	\$702,805	\$439,012	\$556,000
PerDiem and Other Personal Services	\$38,805	\$86,100	\$61,100
Equipment	\$93,019	\$166,675	\$224,788
IT/Telecom Services and Equipment	\$1,008,732	\$1,226,584	\$1,368,827
Travel	\$98,993	\$121,531	\$108,300
Supplies	\$123,160	\$129,880	\$114,650
Other Purchased Services	\$1,319,275	\$1,064,741	\$1,967,999
Other Operating Expenses	\$204,734	\$49,650	\$209,177
Rental Other	\$22,620	\$32,500	\$22,000
Rental Property	\$846,866	\$865,551	\$926,254
Property and Maintenance	\$129,158	\$118,654	\$49,650
Grants Rollup	\$0	\$0	\$0
Debt Service and Interest	\$42,975	\$0	\$0
Repair and Maintenance Services	\$0	\$0	\$0
Rentals	\$0	\$0	\$125,846
Total	\$17,732,185	\$17,862,730	\$19,589,430
Fund Type			
General Funds	\$16,108,997	\$16,349,276	\$18,075,976
IDT Funds	\$142,566	\$142,566	\$142,566
Special Fund	\$1,480,621	\$1,370,888	\$1,370,888
Total	\$17,732,185	\$17,862,730	\$19,589,430

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
080001	004002 - Tax Clerk II	1.0	1.0	47,362	25,990	3,623	76,975
080002	040100 - Director Taxpayer Services	1.0	1.0	86,507	26,473	6,617	119,597
080004	208801 - Business Analyst AC: Tax	1.0	1.0	77,917	37,717	5,961	121,595
080006	038410 - PVR Compliance Program Mgr	1.0	1.0	85,800	16,372	6,564	108,736
080010	089080 - Financial Manager I	1.0	1.0	55,182	28,252	4,221	87,655
080011	089020 - Financial Specialist I	1.0	1.0	40,373	8,047	3,088	51,508
080012	089190 - Administrative Srvc Tech III	1.0	1.0	40,373	24,739	3,088	68,200
080014	089210 - Administrative Srvc Tech IV	1.0	1.0	53,664	30,370	4,105	88,139
080015	039200 - Tax Examiner IV	1.0	1.0	46,363	17,466	3,547	67,376
080017	039200 - Tax Examiner IV	1.0	1.0	65,312	12,510	4,996	82,818
080020	089190 - Administrative Srvc Tech III	1.0	1.0	36,691	15,735	2,807	55,233
080020	089190 - Administrative Srvc Tech III	1.0	1.0	39,104	7,820	2,991	49,915
080021	089210 - Administrative Srvc Tech IV	1.0	1.0	47,840	17,730	3,660	69,230
080022	208801 - Business Analyst AC: Tax	1.0	1.0	57,304	27,769	4,384	89,457
080023	436500 - Tax Compliance Officer I	1.0	1.0	37,336	7,505	2,856	47,697
080025	208801 - Business Analyst AC: Tax	1.0	1.0	63,128	35,070	4,829	103,027
080026	004003 - Tax Clerk III	1.0	1.0	45,843	31,978	3,507	81,328
080028	208801 - Business Analyst AC: Tax	1.0	1.0	57,304	27,769	4,384	89,457
080029	057200 - Info Tech Spec II	1.0	1.0	61,797	20,227	4,727	86,751
080031	436100 - Tax Compliance Officer II	1.0	1.0	42,120	16,706	3,222	62,048



Tax

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
080032	036601 - Tax Compliance Section Chief	1.0	1.0	74,048	37,024	5,665	116,737
080035	062300 - Prop Valu Dist Advisor	1.0	1.0	65,416	29,220	5,005	99,641
080036	239500 - Tax Research Statistician	1.0	1.0	60,902	20,067	4,659	85,628
080038	037700 - Tax Examiner II	1.0	1.0	44,928	8,863	3,437	57,228
080039	006100 - Senior Data Technician	1.0	1.0	33,738	24,415	2,581	60,734
080040	089030 - Financial Specialist II	1.0	1.0	52,229	18,514	3,995	74,738
080041	039200 - Tax Examiner IV	1.0	1.0	65,312	20,856	4,996	91,164
080042	500090 - Tax Field Audit Section Chief	1.0	1.0	64,979	12,450	4,971	82,400
080045	630400 - Information Secur Analyst II	1.0	1.0	76,170	14,452	5,827	96,449
080046	010500 - Tax Compliance Data Analyst	1.0	1.0	49,067	27,158	3,753	79,978
080047	037800 - Tax Examiner III	1.0	1.0	45,427	8,952	3,475	57,854
080049	039201 - Tax Examiner V	1.0	1.0	55,744	33,749	4,264	93,757
080050	037801 - Tax Education Specialist	1.0	1.0	51,646	18,411	3,951	74,008
080051	436100 - Tax Compliance Officer II	1.0	1.0	53,664	18,771	4,105	76,540
080052	037770 - Tax Field Auditor I	1.0	1.0	43,867	26,228	3,356	73,451
080053	037200 - Tax Field Auditor III	1.0	1.0	59,550	34,430	4,555	98,535
080055	062300 - Prop Valu Dist Advisor	1.0	1.0	63,648	28,904	4,869	97,421
080056	555001 - Research Economist	1.0	1.0	63,128	7,845	4,829	75,802
080058	036300 - Tax Compliance Officer III	1.0	1.0	46,883	32,164	3,587	82,634
080059	028700 - Tax Field Auditor II	1.0	1.0	53,019	27,002	4,056	84,077
080062	208801 - Business Analyst AC: Tax	1.0	1.0	61,173	11,769	4,680	77,622
080064	089210 - Administrative Svcs Tech IV	1.0	1.0	55,182	27,389	4,221	86,792
080065	436500 - Tax Compliance Officer I	1.0	1.0	38,626	16,081	2,955	57,662
080067	037770 - Tax Field Auditor I	1.0	1.0	65,250	12,498	4,991	82,739
080070	208801 - Business Analyst AC: Tax	1.0	1.0	59,155	19,754	4,526	83,435
080071	089240 - Administrative Svcs Cord III	1.0	1.0	69,222	29,901	5,296	104,419
080073	037803 - Lead Tax Policy Analyst	1.0	1.0	67,122	21,179	5,135	93,436
080077	089210 - Administrative Svcs Tech IV	1.0	1.0	46,363	17,466	3,547	67,376
080081	478100 - Business Process Manager	1.0	1.0	66,934	21,145	5,121	93,200
080082	460200 - Senior Systems Developer	1.0	1.0	81,058	38,279	6,201	125,538
080083	039200 - Tax Examiner IV	1.0	1.0	56,555	20,915	4,326	81,796
080085	037700 - Tax Examiner II	1.0	1.0	50,814	9,915	3,887	64,616
080086	042000 - Tax Policy Analyst	1.0	1.0	64,979	31,152	4,971	101,102
080089	068400 - Technical Project Manager	1.0	1.0	65,250	35,450	4,991	105,691
080090	004003 - Tax Clerk III	1.0	1.0	45,843	17,372	3,507	66,722
080091	037700 - Tax Examiner II	1.0	1.0	39,395	7,872	3,014	50,281
080093	028700 - Tax Field Auditor II	1.0	1.0	53,019	10,310	4,056	67,385
080094	037770 - Tax Field Auditor I	1.0	1.0	43,867	8,673	3,356	55,896
080095	028500 - Tax Field Auditor IV	1.0	1.0	67,517	35,856	5,165	108,538
080097	088800 - Tax Internal Audit Sect Chief	1.0	1.0	60,902	28,413	4,659	93,974
080100	058500 - Info Tech Manager III	1.0	1.0	115,627	44,730	8,846	169,203
080101	058000 - Systems Developer II	1.0	1.0	61,797	28,573	4,727	95,097
080102	436500 - Tax Compliance Officer I	1.0	1.0	38,626	30,687	2,955	72,268
080103	037800 - Tax Examiner III	1.0	1.0	46,883	17,558	3,587	68,028
080104	208801 - Business Analyst AC: Tax	1.0	1.0	63,128	12,118	4,829	80,075
080105	037800 - Tax Examiner III	1.0	1.0	50,045	32,730	3,829	86,604
080106	006100 - Senior Data Technician	1.0	1.0	43,326	16,922	3,314	63,562
080107	089130 - Financial Director I	1.0	1.0	75,982	22,765	5,813	104,560
080108	208801 - Business Analyst AC: Tax	1.0	1.0	65,250	29,190	4,991	99,431
080110	010500 - Tax Compliance Data Analyst	1.0	1.0	63,648	22,184	4,869	90,701
080111	436100 - Tax Compliance Officer II	1.0	1.0	42,120	25,052	3,222	70,394
080112	436100 - Tax Compliance Officer II	1.0	1.0	50,814	18,261	3,887	72,962
080113	039201 - Tax Examiner V	1.0	1.0	53,976	10,482	4,130	68,588
080118	088800 - Tax Internal Audit Sect Chief	1.0	1.0	67,122	29,525	5,135	101,782
080119	028100 - Comp Prjct Mgr and Data Analys	1.0	1.0	67,122	21,179	5,135	93,436
080120	042000 - Tax Policy Analyst	1.0	1.0	69,326	13,228	5,303	87,857
080121	004800 - Program Technician II	1.0	1.0	42,973	8,512	3,287	54,772
080122	480902 - Current Use Program Spec III	1.0	1.0	46,363	9,120	3,547	59,030
080125	039200 - Tax Examiner IV	1.0	1.0	65,312	22,482	4,996	92,790
080126	037700 - Tax Examiner II	1.0	1.0	40,810	16,471	3,122	60,403
080128	436500 - Tax Compliance Officer I	1.0	1.0	37,336	24,197	2,856	64,389
080130	037600 - Tax Examiner I	1.0	1.0	37,336	25,060	2,856	65,252
080132	037600 - Tax Examiner I	1.0	1.0	37,336	25,060	2,856	65,252
080133	028500 - Tax Field Auditor IV	1.0	1.0	63,128	28,810	4,829	96,767
080137	001800 - Legal Assistant	1.0	1.0	52,270	18,523	3,999	74,792
080139	037800 - Tax Examiner III	1.0	1.0	53,019	27,002	4,056	84,077
080140	037700 - Tax Examiner II	1.0	1.0	40,810	16,471	3,122	60,403
080141	026500 - Assistant Director of Tax Comp	1.0	1.0	68,890	36,260	5,270	110,420



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
080142	062100 - Current Use Programs Chief	1.0	1.0	77,917	14,765	5,961	98,643
080144	039201 - Tax Examiner V	1.0	1.0	55,744	19,143	4,264	79,151
080145	536000 - AsstDirector Taxpayer Services	1.0	1.0	73,611	36,947	5,631	116,189
080146	037700 - Tax Examiner II	1.0	1.0	40,810	8,125	3,122	52,057
080148	062300 - Prop Valu Dist Advisor	1.0	1.0	57,928	19,534	4,432	81,894
080150	039200 - Tax Examiner IV	1.0	1.0	49,650	9,708	3,798	63,156
080151	039200 - Tax Examiner IV	1.0	1.0	53,019	33,262	4,056	90,337
080152	480902 - Current Use Program Spec III	1.0	1.0	51,272	18,343	3,922	73,537
080155	037700 - Tax Examiner II	1.0	1.0	40,810	24,817	3,122	68,749
080156	037802 - Tax Education Supervisor	1.0	1.0	63,648	28,904	4,869	97,421
080157	039204 - Real Estate Transact Exam III	1.0	1.0	46,883	17,558	3,587	68,028
080159	010500 - Tax Compliance Data Analyst	1.0	1.0	57,928	27,880	4,432	90,240
080160	480902 - Current Use Program Spec III	1.0	1.0	46,363	9,120	3,547	59,030
080163	028900 - Taxpayer Advocate	1.0	1.0	87,838	33,232	6,720	127,790
080164	058100 - Systems Developer III	1.0	1.0	64,979	35,402	4,971	105,352
080165	436100 - Tax Compliance Officer II	1.0	1.0	46,363	17,466	3,547	67,376
080166	062200 - Prop Valu Dist Advis Supv	1.0	1.0	71,656	13,644	5,482	90,782
080167	039200 - Tax Examiner IV	1.0	1.0	49,650	26,400	3,798	79,848
080169	057200 - Info Tech Spec II	1.0	1.0	61,797	20,227	4,727	86,751
080170	058100 - Systems Developer III	1.0	1.0	74,048	22,418	5,665	102,131
080171	058100 - Systems Developer III	1.0	1.0	58,635	11,315	4,485	74,435
080172	550100 - Systems Quality Assurance Anal	1.0	1.0	63,128	20,464	4,829	88,421
080173	001700 - WEB DESIGN AND INFO MANG COOR	1.0	1.0	52,562	33,181	4,021	89,764
080175	202203 - Data Technician	1.0	1.0	43,867	17,019	3,356	64,242
080176	202203 - Data Technician	1.0	1.0	40,394	24,743	3,090	68,227
080177	037800 - Tax Examiner III	1.0	1.0	61,651	20,200	4,716	86,567
080178	088800 - Tax Internal Audit Sect Chief	1.0	1.0	67,122	21,179	5,135	93,436
080179	062200 - Prop Valu Dist Advis Supv	1.0	1.0	69,326	29,920	5,303	104,549
080180	062300 - Prop Valu Dist Advisor	1.0	1.0	57,928	31,133	4,432	93,493
080183	020200 - Mail & Supply Clerk	1.0	1.0	40,165	30,962	3,072	74,199
080185	039201 - Tax Examiner V	1.0	1.0	55,744	27,489	4,264	87,497
080186	037804 - Tax Program Training Specialis	1.0	1.0	57,304	11,077	4,384	72,765
080187	036300 - Tax Compliance Officer III	1.0	1.0	56,680	33,917	4,336	94,933
080189	037700 - Tax Examiner II	1.0	1.0	47,840	17,730	3,660	69,230
080190	062300 - Prop Valu Dist Advisor	1.0	1.0	56,035	10,849	4,287	71,171
080192	089030 - Financial Specialist II	1.0	1.0	43,555	16,963	3,332	63,850
080193	089020 - Financial Specialist I	1.0	1.0	42,890	31,450	3,281	77,621
080194	039200 - Tax Examiner IV	1.0	1.0	53,019	10,310	4,056	67,385
080197	058100 - Systems Developer III	1.0	1.0	71,656	36,596	5,482	113,734
080199	058100 - Systems Developer III	1.0	1.0	67,122	35,785	5,135	108,042
080202	037800 - Tax Examiner III	1.0	1.0	48,464	17,842	3,708	70,014
080203	037600 - Tax Examiner I	1.0	1.0	38,626	16,081	2,955	57,662
080204	500090 - Tax Field Audit Section Chief	1.0	1.0	62,878	12,074	4,810	79,762
080205	037770 - Tax Field Auditor I	1.0	1.0	50,045	26,470	3,829	80,344
080206	037770 - Tax Field Auditor I	1.0	1.0	43,867	8,673	3,356	55,896
080207	028700 - Tax Field Auditor II	1.0	1.0	53,019	18,656	4,056	75,731
080209	088800 - Tax Internal Audit Sect Chief	1.0	1.0	60,902	39,145	4,659	104,706
080210	506800 - Tax Compliance Corp Audit Spec	1.0	1.0	62,379	29,540	4,772	96,691
080211	037200 - Tax Field Auditor III	1.0	1.0	55,744	33,749	4,264	93,757
080213	028700 - Tax Field Auditor II	1.0	1.0	53,019	18,656	4,056	75,731
080214	028700 - Tax Field Auditor II	1.0	1.0	54,288	33,489	4,153	91,930
080215	037700 - Tax Examiner II	1.0	1.0	40,810	16,471	3,122	60,403
080216	037700 - Tax Examiner II	1.0	1.0	43,555	8,617	3,332	55,504
080217	037770 - Tax Field Auditor I	1.0	1.0	50,045	32,730	3,829	86,604
080218	550100 - Systems Quality Assurance Anal	1.0	1.0	55,182	28,252	4,221	87,655
080220	208801 - Business Analyst AC: Tax	1.0	1.0	69,722	36,250	5,334	111,306
080221	089410 - Administrative Srvcs Dir III	1.0	1.0	98,301	26,984	7,520	132,805
080222	081800 - Paralegal Technician I	1.0	1.0	41,226	16,546	3,154	60,926
080223	037801 - Tax Education Specialist	1.0	1.0	43,867	26,228	3,356	73,451
080224	037700 - Tax Examiner II	1.0	1.0	39,395	25,427	3,014	67,836
080225	089070 - Financial Administrator III	1.0	1.0	52,083	27,698	3,984	83,765
087001	90120A - Commissioner	1.0	1.0	108,098	13,095	8,269	129,462
087002	90570D - Deputy Commissioner	1.0	1.0	102,107	42,280	7,812	152,199
087003	95867E - Staff Attorney II	1.0	1.0	60,237	34,692	4,608	99,537
087004	95870E - General Counsel I	1.0	1.0	0	18,379	0	18,379
087006	95868E - Staff Attorney III	1.0	1.0	75,754	22,724	5,795	104,273
087008	95869E - Staff Attorney IV	1.0	1.0	74,235	37,229	5,679	117,143



Tax

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
087010	95570B - Dir Prop Valu&Review	1.0	1.0	77,875	14,758	5,957	98,590
087011	95869E - Staff Attorney IV	1.0	1.0	98,280	21,953	7,518	127,751
087012	95869E - Staff Attorney IV	1.0	1.0	82,971	33,195	6,347	122,513
087014	91110E - Economist	1.0	1.0	77,605	17,801	5,937	101,343
087017	95868E - Staff Attorney III	1.0	1.0	64,688	29,239	4,949	98,876
087018	95360E - Principal Assistant	1.0	1.0	70,054	21,704	5,359	97,117
087019	91590E - Private Secretary	1.0	1.0	37,336	4,977	2,856	45,169
Total		162.0	162.0	9,254,480	3,661,042	707,965	13,623,487

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$8,980,334	\$7,775,164	\$8,325,240	\$550,076	7.1%
500010 - Exempt	\$0	\$925,766	\$929,240	\$3,474	0.4%
500020 - Other Regular Employees	\$0	\$266,967	\$0	(\$266,967)	-100.0%
500040 - Temporary Employees	\$0	\$270,000	\$370,000	\$100,000	37.0%
500060 - Overtime	\$27,057	\$15,300	\$15,300	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$250,000)	(\$250,000)	\$0	0.0%
Total	\$9,007,391	\$9,003,197	\$9,389,780	\$386,583	4.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$661,065	\$615,231	\$636,879	\$21,648	3.5%
501010 - FICA - Exempt	\$0	\$70,820	\$71,086	\$266	0.4%
501500 - Health Ins - Classified Empl	\$1,746,043	\$1,895,247	\$1,744,179	(\$151,068)	-8.0%
501510 - Health Ins - Exempt	\$0	\$146,457	\$161,065	\$14,608	10.0%
501520 - Health Ins - Other	\$0	\$17,273	\$0	(\$17,273)	-100.0%
502000 - Retirement - Classified Empl	\$1,424,450	\$1,401,831	\$1,445,737	\$43,906	3.1%
502010 - Retirement - Exempt	\$0	\$128,507	\$134,967	\$6,460	5.0%
502500 - Dental - Classified Employees	\$103,671	\$123,670	\$118,306	(\$5,364)	-4.3%
502510 - Dental - Exempt	\$0	\$9,130	\$10,322	\$1,192	13.1%
502520 - Dental - Other	\$0	\$830	\$0	(\$830)	-100.0%
503000 - Life Ins - Classified Empl	\$21,611	\$28,659	\$35,129	\$6,470	22.6%
503010 - Life Ins - Exempt	\$0	\$3,033	\$3,922	\$889	29.3%
503500 - LTD - Classified Employees	\$2,582	\$988	\$1,195	\$207	21.0%
503510 - LTD - Exempt	\$0	\$1,495	\$1,360	(\$135)	-9.0%
504000 - EAP - Classified Empl	\$4,490	\$4,470	\$4,470	\$0	0.0%
504010 - EAP - Exempt	\$0	\$360	\$390	\$30	8.3%
504520 - Employee Room Allowance	\$0	\$53,820	\$53,820	\$0	0.0%
504530 - Employee Tuition Costs	\$627	\$2,000	\$2,000	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$74,437	\$41,934	\$27,332	(\$14,602)	-34.8%
505500 - Unemployment Compensation	\$46,622	\$12,900	\$12,900	\$0	0.0%
505700 - Catamount Health Assessment	\$8,055	\$0	\$0	\$0	0.0%
Total	\$4,093,653	\$4,558,655	\$4,465,059	(\$93,596)	-2.1%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$3,000	\$0	\$3,000	\$3,000	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$8,225	\$0	\$15,000	\$15,000	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$21,888	\$2,615	\$15,000	\$12,385	473.6%
507550 - Contr&3Rd Pty - Info Tech	\$497,435	\$63,597	\$412,500	\$348,903	548.6%
507600 - Other Contr and 3Rd Pty Serv	\$99,492	\$306,800	\$40,500	(\$266,300)	-86.8%
507620 - Recording & Other Fees	\$67,788	\$66,000	\$70,000	\$4,000	6.1%
507630 - Temporary Employment Agencies	\$4,977	\$0	\$0	\$0	0.0%
Total	\$702,805	\$439,012	\$556,000	\$116,988	26.6%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
PerDiem and Other Personal Services					
506000 - Per Diem	\$10,556	\$40,600	\$40,600	\$0	0.0%
506220 - Transcripts	\$314	\$500	\$500	\$0	0.0%
506230 - Sheriffs	(\$320)	\$0	\$0	\$0	0.0%
506240 - Service of Papers	\$28,256	\$45,000	\$20,000	(\$25,000)	-55.6%
Total	\$38,805	\$86,100	\$61,100	(\$25,000)	-29.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$34,587	\$36,500	\$50,000	\$13,500	37.0%
522217 - Hw - Printers,Copiers,Scanners	\$24,580	\$30,175	\$15,500	(\$14,675)	-48.6%
522288 - Software-Security	\$0	\$100,000	\$124,288	\$24,288	24.3%
522700 - Furniture & Fixtures	\$33,851	\$0	\$35,000	\$35,000	0.0%
Total	\$93,019	\$166,675	\$224,788	\$58,113	34.9%
Rentals					
516554 - Software-License-Security	\$0	\$0	\$125,846	\$125,846	0.0%
Total	\$0	\$0	\$125,846	\$125,846	0.0%
IT/Telecom Services and Equipment					
516620 - Internet	\$3,940	\$0	\$4,000	\$4,000	0.0%
516657 - Telecom-Toll Free Phone Serv	\$36,464	\$20,000	\$38,500	\$18,500	92.5%
516659 - Telecom-Wireless Phone Service	\$323	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$145,285	\$141,204	\$146,882	\$5,678	4.0%
516672 - It Intsvccost- Dii - Telephone	\$298	\$54,000	\$166,137	\$112,137	207.7%
516678 - It Inter Svc Cost User Support	\$390,698	\$900,000	\$275,635	(\$624,365)	-69.4%
519085 - Software as a Service	\$157,692	\$0	\$24,323	\$24,323	0.0%
522200 - Hw - Other Info Tech	\$991	\$0	\$500,000	\$500,000	0.0%
522220 - Software - Other	\$273,041	\$111,380	\$213,350	\$101,970	91.6%
Total	\$1,008,732	\$1,226,584	\$1,368,827	\$142,243	11.6%
Repair and Maintenance Services					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$70,536	\$85,706	\$75,000	(\$10,706)	-12.5%
518010 - Travel-Inst-Other Transp-Emp	\$4,500	\$0	\$5,000	\$5,000	0.0%
518020 - Travel-Inst-Meals-Emp	\$46	\$150	\$150	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$240	\$200	\$200	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$153	\$100	\$200	\$100	100.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$2,610	\$11,500	\$5,000	(\$6,500)	-56.5%
518320 - Travel-Inst-Meals-Nonemp	\$590	\$725	\$750	\$25	3.4%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,763	\$2,150	\$2,000	(\$150)	-7.0%
518510 - Travel-Outst-Other Trans-Emp	\$8,418	\$7,200	\$8,500	\$1,300	18.1%
518520 - Travel-Outst-Meals-Emp	\$1,496	\$2,800	\$2,000	(\$800)	-28.6%
518530 - Travel-Outst-Lodging-Emp	\$8,205	\$10,300	\$9,000	(\$1,300)	-12.6%
518540 - Travel-Outst-Incidentals-Emp	\$435	\$700	\$500	(\$200)	-28.6%
Total	\$98,993	\$121,531	\$108,300	(\$13,231)	-10.9%
Supplies					
520000 - Office Supplies	\$49,700	\$62,550	\$53,000	(\$9,550)	-15.3%
520015 - Stationary & Envelopes	\$618	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$14	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$0	\$100	\$0	(\$100)	-100.0%
520510 - It & Data Processing Supplies	\$10,610	\$15,000	\$0	(\$15,000)	-100.0%
520540 - Educational Supplies	\$208	\$0	\$0	\$0	0.0%



Tax

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
520700 - Food	\$3,667	\$1,650	\$1,650	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$5,534	\$5,000	\$0	(\$5,000)	-100.0%
521510 - Subscriptions	\$51,076	\$45,000	\$60,000	\$15,000	33.3%
521515 - Subscriptions Other Info Serv	\$1,733	\$580	\$0	(\$580)	-100.0%
Total	\$123,160	\$129,880	\$114,650	(\$15,230)	-11.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$24,752	\$5,469	\$5,655	\$186	3.4%
516010 - Insurance - General Liability	\$0	\$20,376	\$21,189	\$813	4.0%
516500 - Dues	\$18,912	\$39,381	\$35,500	(\$3,881)	-9.9%
516550 - Licenses	\$3,671	\$2,200	\$4,000	\$1,800	81.8%
516623 - Telecom-Mobile Wireless Data	\$180	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$30,489	\$12,645	\$65,000	\$52,355	414.0%
516685 - It Int Svc Dii Allocated Fee	\$164,863	\$164,834	\$179,945	\$15,111	9.2%
516820 - Advertising - Job Vacancies	\$172	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$2,070	\$0	\$3,000	\$3,000	0.0%
516875 - Photography	\$250	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$54,154	\$96,700	\$51,500	(\$45,200)	-46.7%
517005 - Printing & Binding-Bgs Copy Ct	\$88,170	\$45,500	\$100,000	\$54,500	119.8%
517020 - Photocopying	\$280	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$5,284	\$15,100	\$5,000	(\$10,100)	-66.9%
517110 - Training - Info Tech	\$1,728	\$35,000	\$0	(\$35,000)	-100.0%
517200 - Postage	\$314,071	\$254,370	\$320,000	\$65,630	25.8%
517205 - Postage - Bgs Postal Svcs Only	\$211,738	\$200,000	\$250,000	\$50,000	25.0%
517300 - Freight & Express Mail	\$1,471	\$1,500	\$0	(\$1,500)	-100.0%
519000 - Other Purchased Services	\$495	\$3,500	\$0	(\$3,500)	-100.0%
519005 - Agency Fee	\$128,779	\$92,666	\$129,000	\$36,334	39.2%
519006 - Human Resources Services	\$83,588	\$75,500	\$85,947	\$10,447	13.8%
519081 - Infrastructure as a Service	\$184,157	\$0	\$712,263	\$712,263	0.0%
Total	\$1,319,275	\$1,064,741	\$1,967,999	\$903,258	84.8%
Other Operating Expenses					
523620 - Single Audit Allocation	\$177,734	\$23,650	\$182,177	\$158,527	670.3%
523640 - Registration & Identification	\$27,000	\$26,000	\$27,000	\$1,000	3.8%
Total	\$204,734	\$49,650	\$209,177	\$159,527	321.3%
Rental Other					
514550 - Rental - Auto	\$22,020	\$24,000	\$22,000	(\$2,000)	-8.3%
514650 - Rental - Office Equipment	\$0	\$3,500	\$0	(\$3,500)	-100.0%
515000 - Rental - Other	\$600	\$5,000	\$0	(\$5,000)	-100.0%
Total	\$22,620	\$32,500	\$22,000	(\$10,500)	-32.3%
Rental Property					
515010 - Fee-For-Space Charge	\$846,866	\$865,551	\$926,254	\$60,703	7.0%
Total	\$846,866	\$865,551	\$926,254	\$60,703	7.0%
Property and Maintenance					
510220 - Recycling	\$1,840	\$2,800	\$2,000	(\$800)	-28.6%
510510 - Exterminators	\$210	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$192	\$1,264	\$22,000	\$20,736	1,640.5%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$3,900	\$0	(\$3,900)	-100.0%
513010 - Repair & Maint - Office Tech	\$26,514	\$39,736	\$25,650	(\$14,086)	-35.4%
513015 - Repair & Maintenance - Softwar	\$13,284	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
513100 - Repair&Maint-Non-Info Tech Equ	\$87,118	\$70,954	\$0	(\$70,954)	-100.0%
Total	\$129,158	\$118,654	\$49,650	(\$69,004)	-58.2%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Debt Service and Interest					
551400 - Agency Fund Payments	\$42,975	\$0	\$0	\$0	0.0%
Total	\$42,975	\$0	\$0	\$0	0.0%
Grand Total	\$17,732,185	\$17,862,730	\$19,589,430	\$1,726,700	9.7%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$16,108,997	\$16,349,276	\$18,075,976	\$1,726,700	10.6%
21500 - Inter-Unit Transfers Fund	\$142,566	\$142,566	\$142,566	\$0	0.0%
21590 - Tax-Miscellaneous Fees	\$392,882	\$392,888	\$392,888	\$0	0.0%
21591 - Tax-Local Option Process Fees	\$519,726	\$460,000	\$460,000	\$0	0.0%
21594 - Tax-Current Use Admin	\$525,039	\$518,000	\$518,000	\$0	0.0%
63138 - VT Green Up Check Off	\$42,975	\$0	\$0	\$0	0.0%
Total	\$17,732,185	\$17,862,730	\$19,589,430	\$1,726,700	9.7%



Buildings and General Services

Buildings and General Services

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
Buildings and general services - administration	5.00	\$731,276	\$717,209	\$762,813
Buildings and general services - copy center	10.00	\$749,272	\$823,028	\$871,699
Buildings and general services - engineering	0.00	\$362,341	\$0	\$0
Buildings and general services - federal surplus property	0.00	\$14,625	\$30,157	\$38,427
Buildings and general services - fee for space	220.00	\$28,290,017	\$28,509,191	\$29,363,661
Buildings and general services - fleet management	9.00	\$857,807	\$885,599	\$999,082
Buildings and general services - information centers	31.00	\$4,904,001	\$4,753,571	\$4,843,939
Buildings and general services - postal services	11.00	\$715,171	\$830,346	\$857,246
Buildings and general services - property management	15.00	\$2,055,310	\$2,148,422	\$1,889,669
Buildings and general services - purchasing	10.00	\$1,084,935	\$1,127,133	\$1,256,050
Buildings and general services - state surplus property	3.00	\$269,924	\$216,588	\$252,632
Total	314.00	\$40,034,679	\$40,041,244	\$41,135,218
Fund Type				
IDT Funds		\$1,093,617	\$717,209	\$762,813
General Funds		\$1,635,514	\$1,887,578	\$1,973,755
ISF Funds		\$32,854,405	\$33,329,953	\$34,148,926
Enterprise Funds		\$14,625	\$30,157	\$38,427
Transportation Fund		\$4,111,553	\$4,014,502	\$3,886,230
Special Fund		\$324,964	\$61,845	\$325,067
Total		\$40,034,679	\$40,041,244	\$41,135,218



Buildings and general services - administration

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$436,693	\$439,950	\$461,196
Fringe Benefits	\$190,558	\$172,904	\$197,832
Contracted and 3rd Party Service	\$165	\$795	\$510
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$3,404	\$1,610	\$1,941
IT/Telecom Services and Equipment	\$21,508	\$28,845	\$24,767
Travel	\$1,684	\$0	\$254
Supplies	\$7,612	\$8,161	\$9,056
Other Purchased Services	\$31,495	\$27,177	\$23,913
Other Operating Expenses	\$0	\$31	\$0
Rental Other	\$211	\$934	\$674
Rental Property	\$33,555	\$34,233	\$38,191
Property and Maintenance	\$4,391	\$2,569	\$4,479
Grants Rollup	\$0	\$0	\$0
Total	\$731,276	\$717,209	\$762,813
Fund Type			
IDT Funds	\$731,276	\$717,209	\$762,813
Total	\$731,276	\$717,209	\$762,813

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
067005	90570D - Deputy Commissioner	1.0	1.0	105,269	19,900	8,053	133,222
067006	95360E - Principal Assistant	1.0	1.0	105,269	30,329	8,053	143,651
067007	95870E - General Counsel I	1.0	1.0	91,208	28,733	6,978	126,919
067008	91590E - Private Secretary	1.0	1.0	49,171	32,574	3,762	85,507
067101	90120A - Commissioner	1.0	1.0	109,949	43,701	8,411	162,061
Total		5.0	5.0	460,866	155,237	35,257	651,360

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
500000 - Classified Employees	\$436,365	\$0	\$0	\$0	0.0%
500010 - Exempt	\$0	\$437,820	\$460,866	\$23,046	5.3%
500060 - Overtime	\$328	\$2,130	\$330	(\$1,800)	-84.5%
Total	\$436,693	\$439,950	\$461,196	\$21,246	4.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$32,392	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$0	\$33,492	\$35,257	\$1,765	5.3%
501500 - Health Ins - Classified Empl	\$77,422	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$0	\$61,590	\$81,014	\$19,424	31.5%
502000 - Retirement - Classified Empl	\$61,674	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$0	\$62,758	\$67,211	\$4,453	7.1%
502500 - Dental - Classified Employees	\$5,938	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$0	\$4,150	\$3,970	(\$180)	-4.3%



Buildings and General Services

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
503000 - Life Ins - Classified Empl	\$1,550	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$0	\$1,558	\$1,945	\$387	24.8%
503500 - LTD - Classified Employees	\$899	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$899	\$947	\$48	5.3%
504000 - EAP - Classified Empl	\$147	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$0	\$150	\$150	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$10,494	\$8,307	\$7,296	(\$1,011)	-12.2%
505700 - Catamount Health Assessment	\$41	\$0	\$42	\$42	0.0%
Total	\$190,558	\$172,904	\$197,832	\$24,928	14.4%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$165	\$795	\$510	(\$285)	-35.8%
Total	\$165	\$795	\$510	(\$285)	-35.8%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$2,751	\$1,100	\$1,275	\$175	15.9%
522700 - Furniture & Fixtures	\$653	\$510	\$666	\$156	30.6%
Total	\$3,404	\$1,610	\$1,941	\$331	20.6%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$9,842	\$11,850	\$10,039	(\$1,811)	-15.3%
516671 - It Intsvccost-Vision/Isdassess	\$7,455	\$5,902	\$5,953	\$51	0.9%
516672 - It Intsvccost- Dii - Telephone	\$4,190	\$6,518	\$4,274	(\$2,244)	-34.4%
516678 - It Inter Svc Cost User Support	\$0	\$4,371	\$4,480	\$109	2.5%
522222 - Sw-Database&Management Sys	\$0	\$204	\$0	(\$204)	-100.0%
522258 - Hw-Personal Mobile Devices	\$21	\$0	\$21	\$21	0.0%
Total	\$21,508	\$28,845	\$24,767	(\$4,078)	-14.1%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$102	\$0	\$104	\$104	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$623	\$0	\$150	\$150	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$959	\$0	\$0	\$0	0.0%
Total	\$1,684	\$0	\$254	\$254	0.0%
Supplies					
520000 - Office Supplies	\$219	\$714	\$673	(\$41)	-5.7%
520200 - Building Maintenance Supplies	\$361	\$0	\$179	\$179	0.0%
520230 - Electrical Supplies	\$12	\$0	\$0	\$0	0.0%
520550 - Electronic	\$41	\$0	\$42	\$42	0.0%
520600 - Recognition/Awards	\$6,045	\$4,743	\$6,166	\$1,423	30.0%
520700 - Food	\$406	\$1,403	\$1,122	(\$281)	-20.0%
520712 - Water	(\$179)	\$337	\$153	(\$184)	-54.6%
521500 - Books&Periodicals-Library/Educ	\$0	\$199	\$0	(\$199)	-100.0%
521510 - Subscriptions	\$693	\$612	\$706	\$94	15.4%
521515 - Subscriptions Other Info Serv	\$15	\$153	\$15	(\$138)	-90.2%
Total	\$7,612	\$8,161	\$9,056	\$895	11.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,454	\$0	\$0	\$0	0.0%
516010 - Insurance - General Liability	\$2,048	\$2,267	\$1,426	(\$841)	-37.1%
516652 - Telecom-Telephone Services	\$1,087	\$2,329	\$2,101	(\$228)	-9.8%
516685 - It Int Svc Dii Allocated Fee	\$10,746	\$6,143	\$5,554	(\$589)	-9.6%
516820 - Advertising - Job Vacancies	\$0	\$255	\$260	\$5	2.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
517005 - Printing & Binding-Bgs Copy Ct	\$8,655	\$10,200	\$8,829	(\$1,371)	-13.4%
517020 - Photocopying	\$1,083	\$0	\$1,105	\$1,105	0.0%
517100 - Registration For Meetings&Conf	\$30	\$0	\$31	\$31	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$585	\$1,027	\$597	(\$430)	-41.9%
517300 - Freight & Express Mail	\$0	\$15	\$33	\$18	120.0%
517400 - Instate Conf, Meetings, Etc	\$2,500	\$0	\$510	\$510	0.0%
517410 - Catering-Meals-Cost	\$78	\$0	\$79	\$79	0.0%
519000 - Other Purchased Services	\$159	\$143	\$163	\$20	14.0%
519006 - Human Resources Services	\$3,070	\$4,696	\$3,225	(\$1,471)	-31.3%
519040 - Moving State Agencies	\$0	\$102	\$0	(\$102)	-100.0%
Total	\$31,495	\$27,177	\$23,913	(\$3,264)	-12.0%
Other Operating Expenses					
523640 - Registration & Identification	\$0	\$31	\$0	(\$31)	-100.0%
Total	\$0	\$31	\$0	(\$31)	-100.0%
Rental Other					
514550 - Rental - Auto	\$51	\$313	\$52	(\$261)	-83.4%
514650 - Rental - Office Equipment	\$150	\$612	\$612	\$0	0.0%
515000 - Rental - Other	\$10	\$9	\$10	\$1	11.1%
Total	\$211	\$934	\$674	(\$260)	-27.8%
Rental Property					
515010 - Fee-For-Space Charge	\$33,555	\$34,233	\$38,191	\$3,958	11.6%
Total	\$33,555	\$34,233	\$38,191	\$3,958	11.6%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$4,391	\$2,569	\$4,479	\$1,910	74.3%
Total	\$4,391	\$2,569	\$4,479	\$1,910	74.3%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$731,276	\$717,209	\$762,813	\$45,604	6.4%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
21500 - Inter-Unit Transfers Fund	\$731,276	\$717,209	\$762,813	\$45,604	6.4%
Total	\$731,276	\$717,209	\$762,813	\$45,604	6.4%



Buildings and General Services

Buildings and general services - engineering

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$10,698	\$0	\$0
Fringe Benefits	\$51,758	\$0	\$0
Contracted and 3rd Party Service	\$3,971	\$0	\$0
Equipment	\$2,004	\$0	\$0
IT/Telecom Services and Equipment	\$78,006	\$0	\$0
Travel	\$0	\$0	\$0
Supplies	\$11,935	\$0	\$0
Other Purchased Services	\$93,962	\$0	\$0
Other Operating Expenses	\$2,711	\$0	\$0
Rental Other	\$40	\$0	\$0
Rental Property	\$104,616	\$0	\$0
Property and Maintenance	\$2,639	\$0	\$0
Total	\$362,341	\$0	\$0
Fund Type			
IDT Funds	\$362,341	\$0	\$0
Total	\$362,341	\$0	\$0

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$10,698	\$0	\$0	\$0	0.0%
Total	\$10,698	\$0	\$0	\$0	0.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$763	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$2,899	\$0	\$0	\$0	0.0%
502000 - Retirement - Classified Empl	\$1,830	\$0	\$0	\$0	0.0%
502500 - Dental - Classified Employees	\$86	\$0	\$0	\$0	0.0%
503000 - Life Ins - Classified Empl	\$38	\$0	\$0	\$0	0.0%
504000 - EAP - Classified Empl	\$6	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$45,720	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$415	\$0	\$0	\$0	0.0%
Total	\$51,758	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$2,859	\$0	\$0	\$0	0.0%
507567 - IT Contracts - Data Network	\$1,112	\$0	\$0	\$0	0.0%
Total	\$3,971	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$1,326	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$286	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$392	\$0	\$0	\$0	0.0%
Total	\$2,004	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516656 - Telecom-Paging Service	\$162	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
516659 - Telecom-Wireless Phone Service	\$13,763	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$32,479	\$0	\$0	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$10,391	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$21,212	\$0	\$0	\$0	0.0%
Total	\$78,006	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
520000 - Office Supplies	\$10,094	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$171	\$0	\$0	\$0	0.0%
520521 - Work Boots & Shoes	\$735	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$40	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$706	\$0	\$0	\$0	0.0%
521520 - Other Books & Periodicals	\$189	\$0	\$0	\$0	0.0%
Total	\$11,935	\$0	\$0	\$0	0.0%
Other Purchased Services					
516010 - Insurance - General Liability	\$8,921	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$24,488	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$2,364	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$3,303	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$3,815	\$0	\$0	\$0	0.0%
517200 - Postage	\$68	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$559	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$2,500	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$7,571	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$12,795	\$0	\$0	\$0	0.0%
519010 - Administrative Service Charge	\$25,233	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$2,345	\$0	\$0	\$0	0.0%
Total	\$93,962	\$0	\$0	\$0	0.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$2,186	\$0	\$0	\$0	0.0%
523640 - Registration & Identification	\$525	\$0	\$0	\$0	0.0%
Total	\$2,711	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$40	\$0	\$0	\$0	0.0%
Total	\$40	\$0	\$0	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$104,616	\$0	\$0	\$0	0.0%
Total	\$104,616	\$0	\$0	\$0	0.0%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$2,639	\$0	\$0	\$0	0.0%
Total	\$2,639	\$0	\$0	\$0	0.0%
Grand Total	\$362,341	\$0	\$0	\$0	0.0%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
21500 - Inter-Unit Transfers Fund	\$362,341	\$0	\$0	\$0	0.0%



Buildings and General Services

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Total	\$362,341	\$0	\$0	\$0	0.0%



Buildings and general services - information centers

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,855,842	\$1,884,442	\$1,744,244
Fringe Benefits	\$795,654	\$791,233	\$732,861
Contracted and 3rd Party Service	\$705,505	\$784,664	\$770,605
Equipment	\$31,104	\$15,973	\$13,247
IT/Telecom Services and Equipment	\$119,422	\$113,913	\$120,270
Travel	\$9,623	\$12,315	\$10,750
Supplies	\$549,257	\$492,298	\$612,788
Other Purchased Services	\$349,717	\$225,497	\$355,420
Other Operating Expenses	\$5,945	\$4,476	\$5,076
Rental Other	\$32,849	\$35,123	\$33,448
Rental Property	\$37,615	\$38,375	\$42,812
Property and Maintenance	\$374,827	\$322,262	\$365,758
Grants Rollup	\$35,750	\$33,000	\$35,750
Property Management Services	\$892	\$0	\$910
Total	\$4,904,001	\$4,753,571	\$4,843,939
Fund Type			
General Funds	\$467,483	\$677,224	\$632,642
Special Fund	\$324,964	\$61,845	\$325,067
Transportation Fund	\$4,111,553	\$4,014,502	\$3,886,230
Total	\$4,904,001	\$4,753,571	\$4,843,939

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
060179	464700 - Asst Dir Gov Bus Services	1.0	1.0	88,837	36,664	6,796	132,297
060207	096200 - Information Center Rep II	1.0	1.0	42,515	31,382	3,252	77,149
061300	096200 - Information Center Rep II	1.0	1.0	41,267	16,553	3,157	60,977
061303	096200 - Information Center Rep II	1.0	1.0	46,010	25,748	3,520	75,278
061306	006800 - Information Center Rep III	1.0	1.0	40,373	24,739	3,088	68,200
061307	096200 - Information Center Rep II	1.0	1.0	41,267	16,553	3,157	60,977
061309	006800 - Information Center Rep III	1.0	1.0	46,862	25,901	3,585	76,348
061312	096200 - Information Center Rep II	1.0	1.0	41,267	16,553	3,157	60,977
061314	096300 - Information Center Supervisor	1.0	1.0	56,680	19,311	4,336	80,327
061323	096200 - Information Center Rep II	1.0	1.0	33,238	6,771	2,543	42,552
061326	096200 - Information Center Rep II	1.0	1.0	38,917	16,133	2,977	58,027
061328	096200 - Information Center Rep II	0.8	1.0	37,889	7,603	2,898	48,390
061329	096200 - Information Center Rep II	1.0	1.0	38,917	16,133	2,977	58,027
061331	096200 - Information Center Rep II	1.0	1.0	46,010	32,008	3,520	81,538
061332	006800 - Information Center Rep III	1.0	1.0	44,325	25,447	3,391	73,163
061333	006800 - Information Center Rep III	1.0	1.0	45,635	17,335	3,491	66,461
061335	537600 - VICD Operations Chief	1.0	1.0	65,250	35,450	4,991	105,691
061337	096200 - Information Center Rep II	1.0	1.0	41,267	16,553	3,157	60,977
061339	096200 - Information Center Rep II	1.0	1.0	47,362	17,644	3,623	68,629
061344	096200 - Information Center Rep II	1.0	1.0	41,267	24,899	3,157	69,323
061345	096200 - Information Center Rep II	1.0	1.0	34,278	15,303	2,622	52,203
061347	078000 - Dir Govt Business Services	1.0	1.0	107,058	20,225	8,190	135,473
061348	096200 - Information Center Rep II	1.0	1.0	33,238	15,117	2,543	50,898
061349	096400 - Information Center Region Supr	1.0	1.0	56,680	10,965	4,336	71,981
061351	096300 - Information Center Supervisor	1.0	1.0	53,622	10,418	4,103	68,143
061375	050100 - Administrative Assistant A	1.0	1.0	42,890	16,844	3,281	63,015
061377	096200 - Information Center Rep II	1.0	1.0	46,010	17,402	3,520	66,932
061380	096200 - Information Center Rep II	1.0	1.0	47,362	32,250	3,623	83,235



Buildings and General Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
061439	096200 - Information Center Rep II	1.0	1.0	33,238	15,117	2,543	50,898
061440	096200 - Information Center Rep II	1.0	1.0	36,608	24,065	2,801	63,474
061441	096200 - Information Center Rep II	1.0	1.0	46,010	17,402	3,520	66,932
Total		30.8	31.0	1,462,149	624,488	111,855	2,198,492

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,766,507	\$1,418,844	\$1,325,022	(\$93,822)	-6.6%
500040 - Temporary Employees	\$0	\$358,260	\$368,163	\$9,903	2.8%
500060 - Overtime	\$62,909	\$64,288	\$62,700	(\$1,588)	-2.5%
500070 - Shift Differential	\$26,426	\$43,050	\$26,450	(\$16,600)	-38.6%
508000 - Vacancy Turnover Savings	\$0	\$0	(\$38,091)	(\$38,091)	0.0%
Total	\$1,855,842	\$1,884,442	\$1,744,244	(\$140,198)	-7.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$138,243	\$108,543	\$101,364	(\$7,179)	-6.6%
501500 - Health Ins - Classified Empl	\$318,355	\$349,802	\$323,134	(\$26,668)	-7.6%
502000 - Retirement - Classified Empl	\$253,146	\$247,875	\$231,480	(\$16,395)	-6.6%
502500 - Dental - Classified Employees	\$18,610	\$25,730	\$23,502	(\$2,228)	-8.7%
503000 - Life Ins - Classified Empl	\$4,445	\$5,052	\$5,588	\$536	10.6%
503500 - LTD - Classified Employees	\$241	\$241	\$74	(\$167)	-69.3%
504000 - EAP - Classified Empl	\$903	\$930	\$888	(\$42)	-4.5%
505200 - Workers Comp - Ins Premium	\$55,970	\$51,501	\$45,233	(\$6,268)	-12.2%
505500 - Unemployment Compensation	\$1,215	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$4,525	\$1,559	\$1,598	\$39	2.5%
Total	\$795,654	\$791,233	\$732,861	(\$58,372)	-7.4%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$1,065	\$1,326	\$1,275	(\$51)	-3.8%
507600 - Other Contr and 3Rd Pty Serv	\$704,440	\$783,338	\$769,330	(\$14,008)	-1.8%
Total	\$705,505	\$784,664	\$770,605	(\$14,059)	-1.8%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$5,156	\$2,356	\$2,244	(\$112)	-4.8%
522217 - Hw - Printers,Copiers,Scanners	\$293	\$1,173	\$299	(\$874)	-74.5%
522300 - Maintenance Equipment	\$15,099	\$1,785	\$2,295	\$510	28.6%
522400 - Other Equipment	\$6,244	\$8,160	\$6,369	(\$1,791)	-21.9%
522410 - Office Equipment	\$0	\$459	\$0	(\$459)	-100.0%
522700 - Furniture & Fixtures	\$4,312	\$2,040	\$2,040	\$0	0.0%
Total	\$31,104	\$15,973	\$13,247	(\$2,726)	-17.1%
IT/Telecom Services and Equipment					
516620 - Internet	\$5,368	\$2,151	\$5,476	\$3,325	154.6%
516622 - Telecom-Fixed Wireless Data	\$1,540	\$0	\$1,571	\$1,571	0.0%
516656 - Telecom-Paging Service	\$120	\$316	\$122	(\$194)	-61.4%
516659 - Telecom-Wireless Phone Service	\$8,196	\$5,931	\$8,276	\$2,345	39.5%
516671 - It Intsvccost-Vision/Isdassess	\$39,760	\$36,595	\$36,909	\$314	0.9%
516672 - It Intsvccost- Dii - Telephone	\$37,532	\$39,655	\$38,282	(\$1,373)	-3.5%
516673 - It Intsvccos-Dii Data Telecomm	\$0	\$233	\$0	(\$233)	-100.0%
516678 - It Inter Svc Cost User Support	\$25,967	\$27,976	\$28,675	\$699	2.5%
522200 - Hw - Other Info Tech	\$69	\$0	\$71	\$71	0.0%
522210 - Info Tech Purchases-Hardware	\$100	\$291	\$102	(\$189)	-64.9%



Budget Detail

Budget Object	FY 2018			Difference FY17-18	Percentage Change
	FY 2016 Actuals	FY 2017 As Passed	Governor's Recommend		
522218 - Hw-Telephone Systems&Equip	\$0	\$663	\$0	(\$663)	-100.0%
522220 - Software - Other	\$0	\$0	\$145	\$145	0.0%
522221 - Software - Office Technology	\$162	\$0	\$165	\$165	0.0%
522229 - Sw-Program&Application Develop	\$142	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$466	\$102	\$476	\$374	366.7%
Total	\$119,422	\$113,913	\$120,270	\$6,357	5.6%
Property Management Services					
512015 - Sprinkler Services & Insp	\$892	\$0	\$910	\$910	0.0%
Total	\$892	\$0	\$910	\$910	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$9,584	\$12,315	\$10,710	(\$1,605)	-13.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$39	\$0	\$40	\$40	0.0%
Total	\$9,623	\$12,315	\$10,750	(\$1,565)	-12.7%
Supplies					
520000 - Office Supplies	\$15,049	\$11,369	\$15,351	\$3,982	35.0%
520100 - Vehicle & Equip Supplies&Fuel	\$710	\$714	\$724	\$10	1.4%
520110 - Gasoline	\$41	\$107	\$41	(\$66)	-61.7%
520120 - Diesel	\$0	\$1,122	\$0	(\$1,122)	-100.0%
520200 - Building Maintenance Supplies	\$11,266	\$15,451	\$11,491	(\$3,960)	-25.6%
520210 - Plumbing, Heating & Vent	\$30,668	\$30,554	\$31,281	\$727	2.4%
520211 - Heating & Ventilation	\$12,964	\$6,611	\$13,223	\$6,612	100.0%
520220 - Small Tools	\$710	\$2,325	\$724	(\$1,601)	-68.9%
520230 - Electrical Supplies	\$20,236	\$12,892	\$20,640	\$7,748	60.1%
520500 - Other General Supplies	\$9,539	\$11,368	\$8,921	(\$2,447)	-21.5%
520520 - Cloth & Clothing	\$8,247	\$7,212	\$8,412	\$1,200	16.6%
520521 - Work Boots & Shoes	\$600	\$265	\$612	\$347	130.9%
520540 - Educational Supplies	\$198	\$0	\$202	\$202	0.0%
520550 - Electronic	\$31	\$0	\$32	\$32	0.0%
520580 - Agric, Hort, Wildlife	\$9,762	\$7,497	\$9,957	\$2,460	32.8%
520590 - Fire, Protection & Safety	\$8,733	\$2,681	\$5,784	\$3,103	115.7%
520700 - Food	\$103,440	\$7,977	\$121,230	\$113,253	1,419.7%
520712 - Water	\$675	\$891	\$410	(\$481)	-54.0%
521100 - Electricity	\$193,780	\$219,192	\$215,220	(\$3,972)	-1.8%
521210 - Heating Oil #1	\$1,523	\$3,182	\$2,244	(\$938)	-29.5%
521220 - Heating Oil #2	\$15,390	\$27,080	\$26,520	(\$560)	-2.1%
521312 - Wood - Pellets	\$3,982	\$8,160	\$5,610	(\$2,550)	-31.3%
521314 - Wood - Chunks	\$950	\$663	\$969	\$306	46.2%
521320 - Propane Gas	\$19,915	\$32,640	\$30,233	(\$2,407)	-7.4%
521500 - Books&Periodicals-Library/Educ	\$0	\$204	\$0	(\$204)	-100.0%
521510 - Subscriptions	\$223	\$235	\$227	(\$8)	-3.4%
521600 - Road Supplies and Materials	\$2,775	\$3,876	\$3,060	(\$816)	-21.1%
521800 - Household, Facility&Lab Suppl	\$51,831	\$47,430	\$51,620	\$4,190	8.8%
521820 - Paper Products	\$26,020	\$30,600	\$28,050	(\$2,550)	-8.3%
Total	\$549,257	\$492,298	\$612,788	\$120,490	24.5%
Other Purchased Services					
516010 - Insurance - General Liability	\$10,921	\$14,055	\$8,840	(\$5,215)	-37.1%
516610 - Data Circuits	\$0	\$3	\$0	(\$3)	-100.0%
516652 - Telecom-Telephone Services	\$0	\$1,020	\$0	(\$1,020)	-100.0%
516685 - It Int Svc Dii Allocated Fee	\$31,345	\$32,762	\$33,323	\$561	1.7%



Buildings and General Services

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
516813 - Advertising-Print	\$144,448	\$0	\$143,708	\$143,708	0.0%
516815 - Advertising-Other	\$1,557	\$4,622	\$2,550	(\$2,072)	-44.8%
516820 - Advertising - Job Vacancies	\$1,304	\$694	\$1,330	\$636	91.6%
517005 - Printing & Binding-Bgs Copy Ct	\$2,691	\$5,202	\$5,100	(\$102)	-2.0%
517020 - Photocopying	\$645	\$326	\$657	\$331	101.5%
517200 - Postage	\$926	\$1,020	\$945	(\$75)	-7.4%
517205 - Postage - Bgs Postal Svcs Only	\$937	\$1,054	\$956	(\$98)	-9.3%
517300 - Freight & Express Mail	\$346	\$255	\$353	\$98	38.4%
519000 - Other Purchased Services	\$14,181	\$33,493	\$25,500	(\$7,993)	-23.9%
519005 - Agency Fee	\$42,333	\$32,734	\$29,714	(\$3,020)	-9.2%
519006 - Human Resources Services	\$16,378	\$25,042	\$19,351	(\$5,691)	-22.7%
519010 - Administrative Service Charge	\$33,990	\$26,627	\$34,425	\$7,798	29.3%
519025 - Security Services	\$47,714	\$46,588	\$48,668	\$2,080	4.5%
Total	\$349,717	\$225,497	\$355,420	\$129,923	57.6%
Other Operating Expenses					
523620 - Single Audit Allocation	\$2,690	\$2,314	\$1,756	(\$558)	-24.1%
523640 - Registration & Identification	\$3,255	\$2,162	\$3,320	\$1,158	53.6%
Total	\$5,945	\$4,476	\$5,076	\$600	13.4%
Rental Other					
514550 - Rental - Auto	\$24,989	\$27,612	\$25,431	(\$2,181)	-7.9%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$344	\$510	\$351	(\$159)	-31.2%
514650 - Rental - Office Equipment	\$0	\$306	\$0	(\$306)	-100.0%
515000 - Rental - Other	\$7,516	\$6,695	\$7,666	\$971	14.5%
Total	\$32,849	\$35,123	\$33,448	(\$1,675)	-4.8%
Rental Property					
515010 - Fee-For-Space Charge	\$37,615	\$38,375	\$42,812	\$4,437	11.6%
Total	\$37,615	\$38,375	\$42,812	\$4,437	11.6%
Property and Maintenance					
510000 - Water/Sewer	\$109,715	\$130,961	\$111,910	(\$19,051)	-14.5%
510200 - Disposal	\$0	\$1,020	\$1,040	\$20	2.0%
510210 - Rubbish Removal	\$43,356	\$40,378	\$44,223	\$3,845	9.5%
510220 - Recycling	\$9,017	\$1,128	\$9,197	\$8,069	715.3%
510400 - Custodial	\$400	\$0	\$408	\$408	0.0%
510500 - Other Property Mgmt Services	\$35,521	\$27,499	\$30,111	\$2,612	9.5%
510510 - Exterminators	\$470	\$469	\$479	\$10	2.1%
510520 - Lawn Maintenance	\$37,086	\$29,623	\$37,827	\$8,204	27.7%
512000 - Repair & Maint - Buildings	\$42,424	\$6,470	\$36,619	\$30,149	466.0%
512010 - Plumbing & Heating Systems	\$85,737	\$72,399	\$82,620	\$10,221	14.1%
512020 - Repairs Maint To Elec System	\$5,110	\$5,967	\$5,212	(\$755)	-12.7%
512400 - Rep&Maint-Grds & Constr Equip	\$3,366	\$2,603	\$3,434	\$831	31.9%
513010 - Repair & Maint - Office Tech	\$2,025	\$2,011	\$2,066	\$55	2.7%
513200 - Other Repair & Maint Serv	\$600	\$510	\$612	\$102	20.0%
513210 - Repair&Maint-Property/Grounds	\$0	\$1,224	\$0	(\$1,224)	-100.0%
Total	\$374,827	\$322,262	\$365,758	\$43,496	13.5%
Grants Rollup					
550500 - Other Grants	\$35,750	\$33,000	\$35,750	\$2,750	8.3%
Total	\$35,750	\$33,000	\$35,750	\$2,750	8.3%
Grand Total	\$4,904,001	\$4,753,571	\$4,843,939	\$90,368	1.9%



Buildings and General Services

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY 17-18	Percentage Change
10000 - General Fund	\$467,483	\$677,224	\$632,642	(\$44,582)	-6.6%
20105 - Transp Fund - Nondedicated	\$4,111,553	\$4,014,502	\$3,886,230	(\$128,272)	-3.2%
21603 - Motorist Aid Refreshment Prog	\$115,187	\$0	\$115,620	\$115,620	0.0%
21822 - ACCD\Tourism & Marketing Broch	\$208,653	\$61,845	\$209,447	\$147,602	238.7%
21936 - Information Center Revenues	\$1,125	\$0	\$0	\$0	0.0%
Total	\$4,904,001	\$4,753,571	\$4,843,939	\$90,368	1.9%



Buildings and General Services

Buildings and general services - postal services

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$367,575	\$441,087	\$475,838
Fringe Benefits	\$209,923	\$274,523	\$265,287
Contracted and 3rd Party Service	\$51	\$0	\$0
Equipment	\$100	\$0	\$0
IT/Telecom Services and Equipment	\$15,082	\$25,402	\$25,727
Travel	\$0	\$0	\$0
Supplies	\$2,111	\$1,400	\$1,400
Other Purchased Services	\$83,093	\$72,224	\$72,927
Other Operating Expenses	\$925	\$798	\$798
Rental Other	\$9,736	\$500	\$500
Rental Property	\$26,058	\$14,262	\$14,619
Property and Maintenance	\$516	\$150	\$150
Total	\$715,171	\$830,346	\$857,246
Fund Type			
General Funds	\$83,096	\$83,221	\$85,063
ISF Funds	\$632,075	\$747,125	\$772,183
Total	\$715,171	\$830,346	\$857,246

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
060020	005600 - State Mail Clerk I	1.0	1.0	27,664	14,120	2,116	43,900
060036	005700 - State Mail Clerk II	1.0	1.0	38,501	16,058	2,945	57,504
060041	003101 - Support Services Admn Coord I	1.0	1.0	52,270	18,523	3,999	74,792
060043	003102 - Support Services Admn Coord II	1.0	1.0	53,622	18,764	4,103	76,489
060123	005700 - State Mail Clerk II	1.0	1.0	38,501	24,404	2,945	65,850
060150	005700 - State Mail Clerk II	1.0	1.0	38,501	30,664	2,945	72,110
060158	005600 - State Mail Clerk I	1.0	1.0	26,666	13,941	2,040	42,647
060160	005600 - State Mail Clerk I	1.0	1.0	35,963	15,605	2,751	54,319
060164	005700 - State Mail Clerk II	1.0	1.0	30,285	14,589	2,317	47,191
060165	005600 - State Mail Clerk I	1.0	1.0	26,666	0	2,040	28,706
061211	003100 - Support Services Asst. Manager	1.0	1.0	52,083	27,698	3,984	83,765
Total		11.0	11.0	420,722	194,366	32,185	647,273

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$364,884	\$436,087	\$470,838	\$34,751	8.0%
500040 - Temporary Employees	\$0	\$1,500	\$1,500	\$0	0.0%
500060 - Overtime	\$2,691	\$3,500	\$3,500	\$0	0.0%
Total	\$367,575	\$441,087	\$475,838	\$34,751	7.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$26,802	\$33,360	\$36,020	\$2,660	8.0%
501500 - Health Ins - Classified Empl	\$94,324	\$134,603	\$121,605	(\$12,998)	-9.7%
502000 - Retirement - Classified Empl	\$62,823	\$76,185	\$77,597	\$1,412	1.9%
502500 - Dental - Classified Employees	\$5,306	\$9,504	\$8,416	(\$1,088)	-11.4%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
503000 - Life Ins - Classified Empl	\$769	\$1,552	\$1,874	\$322	20.7%
503500 - LTD - Classified Employees	\$0	\$0	\$25	\$25	0.0%
504000 - EAP - Classified Empl	\$290	\$344	\$318	(\$26)	-7.6%
505200 - Workers Comp - Ins Premium	\$19,240	\$18,275	\$18,732	\$457	2.5%
505700 - Catamount Health Assessment	\$369	\$700	\$700	\$0	0.0%
Total	\$209,923	\$274,523	\$265,287	(\$9,236)	-3.4%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$51	\$0	\$0	\$0	0.0%
Total	\$51	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$100	\$0	\$0	\$0	0.0%
Total	\$100	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$386	\$600	\$600	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$0	\$700	\$700	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$13,668	\$12,985	\$13,310	\$325	2.5%
516672 - It Intsvccost- Dii - Telephone	\$1,028	\$1,500	\$1,500	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$9,617	\$9,617	\$0	0.0%
Total	\$15,082	\$25,402	\$25,727	\$325	1.3%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
520000 - Office Supplies	\$526	\$1,300	\$1,300	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$89	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$103	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$50	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$177	\$0	\$0	\$0	0.0%
520521 - Work Boots & Shoes	\$1,165	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$0	\$100	\$100	\$0	0.0%
Total	\$2,111	\$1,400	\$1,400	\$0	0.0%
Other Purchased Services					
516010 - Insurance - General Liability	\$3,754	\$4,987	\$5,112	\$125	2.5%
516685 - It Int Svc Dii Allocated Fee	\$19,701	\$11,262	\$11,544	\$282	2.5%
517005 - Printing & Binding-Bgs Copy Ct	\$336	\$500	\$500	\$0	0.0%
517020 - Photocopying	\$86	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$1,857	\$5,400	\$5,400	\$0	0.0%
517300 - Freight & Express Mail	\$0	\$25	\$25	\$0	0.0%
519005 - Agency Fee	\$35,446	\$21,313	\$21,394	\$81	0.4%
519006 - Human Resources Services	\$5,630	\$14,633	\$14,848	\$215	1.5%
519010 - Administrative Service Charge	\$16,283	\$14,104	\$14,104	\$0	0.0%
Total	\$83,093	\$72,224	\$72,927	\$703	1.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$925	\$798	\$798	\$0	0.0%
Total	\$925	\$798	\$798	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$9,736	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$0	\$500	\$500	\$0	0.0%
Total	\$9,736	\$500	\$500	\$0	0.0%



Buildings and General Services

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Rental Property					
515010 - Fee-For-Space Charge	\$26,058	\$14,262	\$14,619	\$357	2.5%
Total	\$26,058	\$14,262	\$14,619	\$357	2.5%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$516	\$150	\$150	\$0	0.0%
Total	\$516	\$150	\$150	\$0	0.0%
Grand Total	\$715,171	\$830,346	\$857,246	\$26,900	3.2%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$83,096	\$83,221	\$85,063	\$1,842	2.2%
58400 - Postage Fund	\$632,075	\$747,125	\$772,183	\$25,058	3.4%
Total	\$715,171	\$830,346	\$857,246	\$26,900	3.2%



Buildings and general services - copy center

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$369,999	\$427,772	\$468,072
Fringe Benefits	\$235,817	\$232,447	\$240,818
Contracted and 3rd Party Service	\$53	\$0	\$0
Equipment	\$2,819	\$2,500	\$2,500
IT/Telecom Services and Equipment	\$15,307	\$31,572	\$31,572
Travel	\$0	\$0	\$0
Supplies	\$2,805	\$2,500	\$2,500
Other Purchased Services	\$73,450	\$52,674	\$52,674
Other Operating Expenses	\$925	\$798	\$798
Rental Other	\$0	\$0	\$0
Rental Property	\$47,325	\$72,065	\$72,065
Property and Maintenance	\$773	\$700	\$700
Total	\$749,272	\$823,028	\$871,699
Fund Type			
ISF Funds	\$749,272	\$823,028	\$871,699
Total	\$749,272	\$823,028	\$871,699

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
060030	476700 - Digital Printing Technician II	1.0	1.0	32,802	15,038	2,510	50,350
060032	480300 - Digital Printing Technician V	1.0	1.0	45,635	31,941	3,491	81,067
060042	480300 - Digital Printing Technician V	1.0	1.0	45,635	8,989	3,491	58,115
060124	476900 - Digital Printing Technician IV	1.0	1.0	40,872	24,828	3,127	68,827
060155	476700 - Digital Printing Technician II	1.0	1.0	37,086	24,152	2,837	64,075
060156	476700 - Digital Printing Technician II	1.0	1.0	31,720	23,191	2,427	57,338
060163	476700 - Digital Printing Technician II	1.0	1.0	35,922	7,252	2,748	45,922
060229	003102 - Support Services Admn Coord II	1.0	1.0	52,208	10,165	3,994	66,367
060230	476701 - Digital Printing Technician I	1.0	1.0	26,666	0	2,040	28,706
061014	476701 - Digital Printing Technician I	1.0	1.0	31,221	23,102	2,389	56,712
Total		10.0	10.0	379,767	168,658	29,054	577,479

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$356,603	\$409,172	\$449,472	\$40,300	9.8%
500040 - Temporary Employees	\$0	\$8,500	\$8,500	\$0	0.0%
500060 - Overtime	\$7,620	\$5,600	\$5,600	\$0	0.0%
500070 - Shift Differential	\$5,777	\$4,500	\$4,500	\$0	0.0%
Total	\$369,999	\$427,772	\$468,072	\$40,300	9.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$28,411	\$31,302	\$34,388	\$3,086	9.9%
501500 - Health Ins - Classified Empl	\$113,185	\$102,604	\$106,044	\$3,440	3.4%
502000 - Retirement - Classified Empl	\$59,220	\$71,483	\$73,863	\$2,380	3.3%
502500 - Dental - Classified Employees	\$6,171	\$8,674	\$7,782	(\$892)	-10.3%
503000 - Life Ins - Classified Empl	\$913	\$1,457	\$1,785	\$328	22.5%



Buildings and General Services

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
503500 - LTD - Classified Employees	\$0	\$0	\$49	\$49	0.0%
504000 - EAP - Classified Empl	\$258	\$314	\$294	(\$20)	-6.4%
505200 - Workers Comp - Ins Premium	\$19,240	\$16,613	\$16,613	\$0	0.0%
505500 - Unemployment Compensation	\$7,499	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$921	\$0	\$0	\$0	0.0%
Total	\$235,817	\$232,447	\$240,818	\$8,371	3.6%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$53	\$0	\$0	\$0	0.0%
Total	\$53	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$1,667	\$2,500	\$2,500	\$0	0.0%
522700 - Furniture & Fixtures	\$1,152	\$0	\$0	\$0	0.0%
Total	\$2,819	\$2,500	\$2,500	\$0	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$386	\$1,300	\$1,300	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$0	\$7,200	\$7,200	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$13,668	\$11,805	\$11,805	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$1,254	\$1,650	\$1,650	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$9,617	\$9,617	\$0	0.0%
Total	\$15,307	\$31,572	\$31,572	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
520000 - Office Supplies	\$2,230	\$2,500	\$2,500	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$25	\$0	\$0	\$0	0.0%
520521 - Work Boots & Shoes	\$550	\$0	\$0	\$0	0.0%
Total	\$2,805	\$2,500	\$2,500	\$0	0.0%
Other Purchased Services					
516010 - Insurance - General Liability	\$3,754	\$4,534	\$4,534	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$20,680	\$10,238	\$10,238	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$22	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$27,748	\$20,767	\$20,767	\$0	0.0%
519006 - Human Resources Services	\$6,142	\$7,826	\$7,826	\$0	0.0%
519010 - Administrative Service Charge	\$15,104	\$9,309	\$9,309	\$0	0.0%
Total	\$73,450	\$52,674	\$52,674	\$0	0.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$925	\$798	\$798	\$0	0.0%
Total	\$925	\$798	\$798	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$47,325	\$72,065	\$72,065	\$0	0.0%
Total	\$47,325	\$72,065	\$72,065	\$0	0.0%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$0	\$700	\$700	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$773	\$0	\$0	\$0	0.0%
Total	\$773	\$700	\$700	\$0	0.0%
Grand Total	\$749,272	\$823,028	\$871,699	\$48,671	5.9%



Buildings and General Services

General Government

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY 17-18	Percentage Change
58300 - Copy Center Fund	\$749,272	\$823,028	\$871,699	\$48,671	5.9%
Total	\$749,272	\$823,028	\$871,699	\$48,671	5.9%



Buildings and General Services

Buildings and general services - fleet management

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$411,268	\$415,774	\$486,813
Fringe Benefits	\$243,187	\$247,769	\$272,658
Contracted and 3rd Party Service	\$130	\$0	\$0
Equipment	\$11,741	\$0	\$0
IT/Telecom Services and Equipment	\$21,089	\$28,292	\$30,210
Travel	\$2,888	\$0	\$0
Supplies	\$9,963	\$3,500	\$9,100
Other Purchased Services	\$118,607	\$151,595	\$161,215
Other Operating Expenses	\$757	\$653	\$757
Rental Other	\$940	\$3,700	\$4,013
Rental Property	\$31,157	\$34,016	\$34,016
Property and Maintenance	\$6,080	\$300	\$300
Grants Rollup	\$0	\$0	\$0
Total	\$857,807	\$885,599	\$999,082
Fund Type			
ISF Funds	\$857,807	\$885,599	\$999,082
Total	\$857,807	\$885,599	\$999,082

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
060005	480010 - Fleet Operations Administrator	1.0	1.0	46,363	26,675	3,547	76,585
060021	027000 - Fleet Services Agent	1.0	1.0	49,546	32,641	3,790	85,977
060026	027001 - Fleet Operations Clerk	1.0	1.0	39,603	16,256	3,029	58,888
060152	001200 - Program Services Clerk	1.0	1.0	33,238	29,723	2,543	65,504
060162	911000 - Fleet Services Manager	1.0	1.0	69,160	36,150	5,291	110,601
060212	027000 - Fleet Services Agent	1.0	1.0	42,598	8,446	3,259	54,303
060218	477800 - Fleet Program Specialist	1.0	1.0	43,992	8,695	3,366	56,053
060223	027000 - Fleet Services Agent	1.0	1.0	45,323	17,279	3,467	66,069
061075	477900 - Fleet Leasing Coordinator	1.0	1.0	53,622	27,110	4,103	84,835
Total		9.0	9.0	423,445	202,975	32,395	658,815

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$405,817	\$411,174	\$482,213	\$71,039	17.3%
500040 - Temporary Employees	\$0	\$1,500	\$1,500	\$0	0.0%
500060 - Overtime	\$5,451	\$3,100	\$3,100	\$0	0.0%
Total	\$411,268	\$415,774	\$486,813	\$71,039	17.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$29,572	\$31,457	\$36,890	\$5,433	17.3%
501500 - Health Ins - Classified Empl	\$109,044	\$119,923	\$125,779	\$5,856	4.9%
502000 - Retirement - Classified Empl	\$68,265	\$71,833	\$84,244	\$12,411	17.3%
502500 - Dental - Classified Employees	\$8,375	\$7,470	\$7,622	\$152	2.0%
503000 - Life Ins - Classified Empl	\$1,269	\$1,464	\$2,035	\$571	39.0%
503500 - LTD - Classified Employees	\$0	\$0	\$74	\$74	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
504000 - EAP - Classified Empl	\$259	\$270	\$288	\$18	6.7%
505200 - Workers Comp - Ins Premium	\$15,742	\$14,952	\$15,326	\$374	2.5%
505500 - Unemployment Compensation	\$10,306	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$355	\$400	\$400	\$0	0.0%
Total	\$243,187	\$247,769	\$272,658	\$24,889	10.0%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$130	\$0	\$0	\$0	0.0%
Total	\$130	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$10,206	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$1,535	\$0	\$0	\$0	0.0%
Total	\$11,741	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$6,152	\$4,500	\$6,152	\$1,652	36.7%
516670 - It Intersvccost- Dii Other	\$0	\$600	\$600	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$11,183	\$10,624	\$10,890	\$266	2.5%
516672 - It Intsvccost- Dii - Telephone	\$3,501	\$4,700	\$4,700	\$0	0.0%
516673 - It Intsvccos-Dii Data Telecomm	\$253	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$7,868	\$7,868	\$0	0.0%
Total	\$21,089	\$28,292	\$30,210	\$1,918	6.8%
Travel					
518510 - Travel-Outst-Other Trans-Emp	\$1,044	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$349	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,339	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$156	\$0	\$0	\$0	0.0%
Total	\$2,888	\$0	\$0	\$0	0.0%
Supplies					
520000 - Office Supplies	\$5,581	\$3,200	\$5,581	\$2,381	74.4%
520100 - Vehicle & Equip Supplies&Fuel	\$99	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$3,519	\$100	\$3,519	\$3,419	3,419.0%
520520 - Cloth & Clothing	\$58	\$0	\$0	\$0	0.0%
520521 - Work Boots & Shoes	\$230	\$0	\$0	\$0	0.0%
520700 - Food	\$0	\$200	\$0	(\$200)	-100.0%
520712 - Water	\$127	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$350	\$0	\$0	\$0	0.0%
Total	\$9,963	\$3,500	\$9,100	\$5,600	160.0%
Other Purchased Services					
516010 - Insurance - General Liability	\$3,071	\$4,080	\$4,182	\$102	2.5%
516020 - Insurance - Auto	\$0	\$42,627	\$43,693	\$1,066	2.5%
516500 - Dues	\$0	\$300	\$300	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$16,118	\$9,214	\$9,444	\$230	2.5%
516820 - Advertising - Job Vacancies	\$0	\$1,200	\$1,200	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$1,479	\$600	\$600	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$381	\$250	\$250	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$495	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$72,800	\$64,754	\$72,800	\$8,046	12.4%
519006 - Human Resources Services	\$4,607	\$7,043	\$7,219	\$176	2.5%
519010 - Administrative Service Charge	\$19,656	\$21,527	\$21,527	\$0	0.0%
Total	\$118,607	\$151,595	\$161,215	\$9,620	6.3%



Buildings and General Services

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Other Operating Expenses					
523620 - Single Audit Allocation	\$757	\$653	\$757	\$104	15.9%
Total	\$757	\$653	\$757	\$104	15.9%
Rental Other					
514550 - Rental - Auto	\$427	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$200	\$3,700	\$3,700	\$0	0.0%
515000 - Rental - Other	\$313	\$0	\$313	\$313	0.0%
Total	\$940	\$3,700	\$4,013	\$313	8.5%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$31,157	\$34,016	\$34,016	\$0	0.0%
Total	\$31,157	\$34,016	\$34,016	\$0	0.0%
Property and Maintenance					
510300 - Snow Removal	\$5,230	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$850	\$300	\$300	\$0	0.0%
Total	\$6,080	\$300	\$300	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$857,807	\$885,599	\$999,082	\$113,483	12.8%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
58200 - Fleet Management	\$857,807	\$885,599	\$999,082	\$113,483	12.8%
Total	\$857,807	\$885,599	\$999,082	\$113,483	12.8%



Buildings and general services - federal surplus property

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$3,743	\$20,503	\$25,125
Fringe Benefits	\$1,551	\$3,883	\$7,542
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$492	\$626	\$601
Travel	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Other Purchased Services	\$8,832	\$5,145	\$4,633
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$0	\$0	\$0
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$8	\$0	\$526
Total	\$14,625	\$30,157	\$38,427
Fund Type			
Enterprise Funds	\$14,625	\$30,157	\$38,427
Total	\$14,625	\$30,157	\$38,427

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$3,743	\$10,834	\$21,336	\$10,502	96.9%
500040 - Temporary Employees	\$0	\$9,564	\$3,768	(\$5,796)	-60.6%
500060 - Overtime	\$0	\$105	\$21	(\$84)	-80.0%
Total	\$3,743	\$20,503	\$25,125	\$4,622	22.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$288	\$829	\$1,632	\$803	96.9%
501500 - Health Ins - Classified Empl	\$341	\$491	\$1,496	\$1,005	204.7%
502000 - Retirement - Classified Empl	\$457	\$1,893	\$3,728	\$1,835	96.9%
502500 - Dental - Classified Employees	\$17	\$208	\$279	\$71	34.1%
503000 - Life Ins - Classified Empl	\$9	\$39	\$91	\$52	133.3%
503500 - LTD - Classified Employees	\$0	\$0	\$12	\$12	0.0%
504000 - EAP - Classified Empl	\$1	\$8	\$12	\$4	50.0%
505200 - Workers Comp - Ins Premium	\$437	\$415	\$292	(\$123)	-29.6%
Total	\$1,551	\$3,883	\$7,542	\$3,659	94.2%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$96	\$87	\$98	\$11	12.6%
516671 - It Intsvccost-Vision/Isdassess	\$311	\$295	\$238	(\$57)	-19.3%
516672 - It Intsvccost- Dii - Telephone	\$84	\$69	\$86	\$17	24.6%
516678 - It Inter Svc Cost User Support	\$0	\$175	\$179	\$4	2.3%
Total	\$492	\$626	\$601	(\$25)	-4.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%



Buildings and General Services

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
516010 - Insurance - General Liability	\$85	\$113	\$57	(\$56)	-49.6%
516500 - Dues	\$700	\$714	\$700	(\$14)	-2.0%
516685 - It Int Svc Dii Allocated Fee	\$1,183	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$87	\$0	(\$87)	-100.0%
519005 - Agency Fee	\$5,912	\$2,444	\$2,545	\$101	4.1%
519006 - Human Resources Services	\$512	\$783	\$0	(\$783)	-100.0%
519010 - Administrative Service Charge	\$440	\$1,004	\$1,331	\$327	32.6%
Total	\$8,832	\$5,145	\$4,633	(\$512)	-10.0%
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					
512300 - Rep & Maint - Motor Vehicles	\$0	\$0	\$518	\$518	0.0%
513010 - Repair & Maint - Office Tech	\$8	\$0	\$8	\$8	0.0%
Total	\$8	\$0	\$526	\$526	0.0%
Grand Total	\$14,625	\$30,157	\$38,427	\$8,270	27.4%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
50700 - Federal Surplus Property Fund	\$14,625	\$30,157	\$38,427	\$8,270	27.4%
Total	\$14,625	\$30,157	\$38,427	\$8,270	27.4%



Buildings and general services - state surplus property

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$110,356	\$75,936	\$103,037
Fringe Benefits	\$42,700	\$31,698	\$39,662
Contracted and 3rd Party Service	\$51	\$0	\$52
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$10,683	\$9,528	\$7,789
Travel	\$0	\$0	\$0
Supplies	\$2,217	\$1,602	\$2,261
Other Purchased Services	\$26,223	\$27,434	\$28,037
Other Operating Expenses	\$336	\$218	\$0
Rental Other	\$2,715	\$1,020	\$2,770
Rental Property	\$73,389	\$69,099	\$67,744
Property and Maintenance	\$1,254	\$53	\$1,280
Total	\$269,924	\$216,588	\$252,632
Fund Type			
ISF Funds	\$269,924	\$216,588	\$252,632
Total	\$269,924	\$216,588	\$252,632

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
060018	022000 - Surplus Prop Progs Spec	1.0	1.0	38,626	7,735	2,955	49,316
060149	026900 - Support Services Ops Manager	1.0	1.0	76,315	24,450	5,839	106,604
060168	022000 - Surplus Prop Progs Spec	1.0	1.0	42,598	16,792	3,259	62,649
Total		3.0	3.0	157,539	48,977	12,053	218,569

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$109,075	\$71,944	\$94,740	\$22,796	31.7%
500040 - Temporary Employees	\$0	\$2,476	\$6,997	\$4,521	182.6%
500060 - Overtime	\$1,280	\$1,516	\$1,300	(\$216)	-14.2%
Total	\$110,356	\$75,936	\$103,037	\$27,101	35.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$8,309	\$5,505	\$7,248	\$1,743	31.7%
501500 - Health Ins - Classified Empl	\$10,891	\$8,703	\$10,839	\$2,136	24.5%
502000 - Retirement - Classified Empl	\$17,490	\$12,569	\$16,551	\$3,982	31.7%
502500 - Dental - Classified Employees	\$748	\$1,536	\$1,628	\$92	6.0%
503000 - Life Ins - Classified Empl	\$93	\$256	\$400	\$144	56.3%
503500 - LTD - Classified Employees	\$0	\$0	\$12	\$12	0.0%
504000 - EAP - Classified Empl	\$69	\$56	\$63	\$7	12.5%
505200 - Workers Comp - Ins Premium	\$4,810	\$3,073	\$2,626	(\$447)	-14.5%
505700 - Catamount Health Assessment	\$289	\$0	\$295	\$295	0.0%
Total	\$42,700	\$31,698	\$39,662	\$7,964	25.1%



Buildings and General Services

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$51	\$0	\$52	\$52	0.0%
Total	\$51	\$0	\$52	\$52	0.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$289	\$278	\$295	\$17	6.1%
516671 - It Intsvccost-Vision/Isdassess	\$3,417	\$2,184	\$2,143	(\$41)	-1.9%
516672 - It Intsvccost- Dii - Telephone	\$1,305	\$2,578	\$1,331	(\$1,247)	-48.4%
516678 - It Inter Svc Cost User Support	\$4,191	\$2,448	\$2,509	\$61	2.5%
522200 - Hw - Other Info Tech	\$1,481	\$2,040	\$1,511	(\$529)	-25.9%
Total	\$10,683	\$9,528	\$7,789	(\$1,739)	-18.3%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
520000 - Office Supplies	\$1,758	\$592	\$1,793	\$1,201	202.9%
520100 - Vehicle & Equip Supplies&Fuel	\$129	\$663	\$132	(\$531)	-80.1%
520200 - Building Maintenance Supplies	\$0	\$347	\$0	(\$347)	-100.0%
520500 - Other General Supplies	\$264	\$0	\$269	\$269	0.0%
521820 - Paper Products	\$66	\$0	\$67	\$67	0.0%
Total	\$2,217	\$1,602	\$2,261	\$659	41.1%
Other Purchased Services					
516010 - Insurance - General Liability	\$938	\$839	\$513	(\$326)	-38.9%
516685 - It Int Svc Dii Allocated Fee	\$0	\$3,071	\$2,222	(\$849)	-27.6%
516812 - Advertising-Radio	\$626	\$0	\$639	\$639	0.0%
516813 - Advertising-Print	\$1,218	\$699	\$1,242	\$543	77.7%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$357	\$0	(\$357)	-100.0%
517020 - Photocopying	\$28	\$0	\$28	\$28	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$342	\$364	\$349	(\$15)	-4.1%
519000 - Other Purchased Services	\$54	\$0	\$55	\$55	0.0%
519005 - Agency Fee	\$15,623	\$14,964	\$13,104	(\$1,860)	-12.4%
519006 - Human Resources Services	\$1,023	\$1,565	\$1,290	(\$275)	-17.6%
519010 - Administrative Service Charge	\$6,370	\$5,575	\$8,595	\$3,020	54.2%
Total	\$26,223	\$27,434	\$28,037	\$603	2.2%
Other Operating Expenses					
523620 - Single Audit Allocation	\$336	\$218	\$0	(\$218)	-100.0%
Total	\$336	\$218	\$0	(\$218)	-100.0%
Rental Other					
514550 - Rental - Auto	\$2,715	\$1,020	\$2,770	\$1,750	171.6%
Total	\$2,715	\$1,020	\$2,770	\$1,750	171.6%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$73,389	\$69,099	\$67,744	(\$1,355)	-2.0%
Total	\$73,389	\$69,099	\$67,744	(\$1,355)	-2.0%
Property and Maintenance					
510210 - Rubbish Removal	\$422	\$0	\$431	\$431	0.0%
512300 - Rep & Maint - Motor Vehicles	\$233	\$0	\$238	\$238	0.0%
513010 - Repair & Maint - Office Tech	\$224	\$53	\$228	\$175	330.2%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
513200 - Other Repair & Maint Serv	\$375	\$0	\$383	\$383	0.0%
Total	\$1,254	\$53	\$1,280	\$1,227	2,315.1%
Grand Total	\$269,924	\$216,588	\$252,632	\$36,044	16.6%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
58500 - State Surplus Property Fund	\$269,924	\$216,588	\$252,632	\$36,044	16.6%
Total	\$269,924	\$216,588	\$252,632	\$36,044	16.6%



Buildings and General Services

Buildings and general services - fee for space

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$9,060,776	\$9,369,498	\$9,393,402
Fringe Benefits	\$5,130,737	\$5,585,049	\$5,673,944
Contracted and 3rd Party Service	\$260,519	\$133,674	\$214,984
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$314,763	\$263,168	\$270,522
IT/Telecom Services and Equipment	\$474,195	\$627,000	\$646,285
Travel	\$21,418	\$17,440	\$21,846
Supplies	\$5,774,695	\$6,302,308	\$6,266,286
Other Purchased Services	\$2,747,843	\$2,107,944	\$2,300,283
Other Operating Expenses	\$77,564	\$55,100	\$55,649
Rental Other	\$526,854	\$621,790	\$577,401
Rental Property	\$128,996	\$101,046	\$125,766
Property and Maintenance	\$3,348,712	\$2,876,068	\$3,377,197
Grants Rollup	\$0	\$0	\$0
Debt Service and Interest	\$400,973	\$409,381	\$417,685
Property Management Services	\$21,972	\$39,725	\$22,411
Total	\$28,290,017	\$28,509,191	\$29,363,661
Fund Type			
ISF Funds	\$28,290,017	\$28,509,191	\$29,363,661
Total	\$28,290,017	\$28,509,191	\$29,363,661

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
060044	488700 - BGS Safety Officer	1.0	1.0	69,118	29,883	5,287	104,288
060049	466400 - BGS Maintenance Specialist	1.0	1.0	53,622	18,764	4,103	76,489
060091	466300 - BGS Maintenance Mechanic III	1.0	1.0	52,229	18,514	3,995	74,738
060109	537700 - BGS Master Electrician	1.0	1.0	58,365	19,612	4,465	82,442
060182	865000 - BGS Security Officer	1.0	1.0	46,010	25,748	3,520	75,278
060184	867000 - BGS Senior Security Officer	1.0	1.0	36,691	15,735	2,807	55,233
060185	479900 - Security System Spec I	1.0	1.0	48,464	26,188	3,708	78,360
060186	475700 - Security System Spec II	1.0	1.0	54,725	33,567	4,187	92,479
060188	865000 - BGS Security Officer	1.0	1.0	37,752	15,924	2,888	56,564
060189	123700 - Central Heat Plant Operator	1.0	1.0	45,843	25,718	3,507	75,068
060190	865500 - Custodian II	1.0	1.0	40,893	16,487	3,128	60,508
060201	865500 - Custodian II	1.0	1.0	31,699	14,842	2,425	48,966
060202	865300 - Custodian III	1.0	1.0	33,779	15,214	2,584	51,577
060204	865500 - Custodian II	1.0	1.0	34,840	23,750	2,665	61,255
060205	466400 - BGS Maintenance Specialist	1.0	1.0	48,922	32,529	3,742	85,193
060211	865500 - Custodian II	1.0	1.0	31,699	23,188	2,425	57,312
060213	841600 - BGS Institutional Maint Mech	1.0	1.0	38,626	24,427	2,955	66,008
060214	865500 - Custodian II	1.0	1.0	28,870	14,336	2,209	45,415
060215	546900 - Custodial Supr - Institutional	1.0	1.0	42,973	8,512	3,287	54,772
060216	865100 - Custodian I	1.0	1.0	25,438	13,721	1,946	41,105
060221	842600 - BGS Master Plumber	1.0	1.0	51,646	26,757	3,951	82,354
060222	466400 - BGS Maintenance Specialist	1.0	1.0	47,382	32,254	3,625	83,261
060224	050100 - Administrative Assistant A	1.0	1.0	39,104	7,820	2,991	49,915
060226	865500 - Custodian II	1.0	1.0	29,806	6,157	2,280	38,243
060228	872100 - BGS District Facilities Superv	1.0	1.0	48,048	32,373	3,676	84,097
060235	096000 - Ops Chief Prop & Facilities	1.0	1.0	98,800	41,680	7,559	148,039
060238	865000 - BGS Security Officer	1.0	1.0	33,238	23,463	2,543	59,244
060239	865000 - BGS Security Officer	1.0	1.0	32,094	23,258	2,455	57,807



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
060240	865400 - Custodian IV	1.0	1.0	33,738	6,860	2,581	43,179
060241	865500 - Custodian II	1.0	1.0	36,691	24,081	2,807	63,579
060242	865100 - Custodian I	1.0	1.0	29,890	14,518	2,286	46,694
060243	865500 - Custodian II	1.0	1.0	27,955	22,518	2,138	52,611
060244	865500 - Custodian II	1.0	1.0	28,870	14,336	2,209	45,415
060245	449000 - Custodial Supervisor	1.0	1.0	38,626	7,735	2,955	49,316
060246	466400 - BGS Maintenance Specialist	1.0	1.0	41,434	16,583	3,170	61,187
060247	537700 - BGS Master Electrician	1.0	1.0	48,048	9,421	3,676	61,145
060248	840500 - BGS Maintenance Mechanic II	1.0	1.0	46,862	17,555	3,585	68,002
060249	840500 - BGS Maintenance Mechanic II	1.0	1.0	44,325	17,101	3,391	64,817
060250	872100 - BGS District Facilities Superv	1.0	1.0	48,048	17,767	3,676	69,491
060251	870300 - BGS HVAC Specialist	1.0	1.0	46,883	25,904	3,587	76,374
060252	870300 - BGS HVAC Specialist	1.0	1.0	43,867	25,365	3,356	72,588
061004	014400 - Security Systems Coordinator	1.0	1.0	44,928	25,555	3,437	73,920
061013	871300 - District Facilities Manager	1.0	1.0	64,979	20,945	4,971	90,895
061015	840500 - BGS Maintenance Mechanic II	1.0	1.0	40,373	16,393	3,088	59,854
061017	870300 - BGS HVAC Specialist	1.0	1.0	55,099	27,375	4,215	86,689
061019	128800 - Curator of State Buildings	1.0	1.0	69,722	29,990	5,334	105,046
061028	840500 - BGS Maintenance Mechanic II	1.0	1.0	51,064	26,652	3,906	81,622
061030	872100 - BGS District Facilities Superv	1.0	1.0	54,725	10,615	4,187	69,527
061032	466400 - BGS Maintenance Specialist	1.0	1.0	61,651	28,546	4,716	94,913
061038	872100 - BGS District Facilities Superv	1.0	1.0	56,555	27,635	4,326	88,516
061041	466400 - BGS Maintenance Specialist	1.0	1.0	52,208	10,165	3,994	66,367
061042	841600 - BGS Institutional Maint Mech	1.0	1.0	41,226	24,892	3,154	69,272
061043	842600 - BGS Master Plumber	1.0	1.0	51,646	33,017	3,951	88,614
061046	466400 - BGS Maintenance Specialist	1.0	1.0	52,208	18,511	3,994	74,713
061047	466300 - BGS Maintenance Mechanic III	1.0	1.0	55,182	19,043	4,221	78,446
061048	466200 - BGS Maintenance Mechanic I	1.0	1.0	42,515	31,382	3,252	77,149
061049	865500 - Custodian II	1.0	1.0	28,870	22,682	2,209	53,761
061050	466400 - BGS Maintenance Specialist	1.0	1.0	60,029	34,516	4,592	99,137
061051	871300 - District Facilities Manager	1.0	1.0	67,122	12,987	5,135	85,244
061052	872100 - BGS District Facilities Superv	1.0	1.0	53,019	33,262	4,056	90,337
061054	537700 - BGS Master Electrician	1.0	1.0	51,272	26,689	3,922	81,883
061055	872100 - BGS District Facilities Superv	1.0	1.0	48,048	32,373	3,676	84,097
061057	089240 - Administrative Svcs Cord III	1.0	1.0	63,648	35,164	4,869	103,681
061058	842600 - BGS Master Plumber	1.0	1.0	56,680	33,917	4,336	94,933
061059	841600 - BGS Institutional Maint Mech	1.0	1.0	48,194	32,398	3,687	84,279
061060	466300 - BGS Maintenance Mechanic III	1.0	1.0	50,814	18,261	3,887	72,962
061063	466300 - BGS Maintenance Mechanic III	1.0	1.0	55,182	20,669	4,221	80,072
061065	466400 - BGS Maintenance Specialist	1.0	1.0	56,680	33,917	4,336	94,933
061066	840500 - BGS Maintenance Mechanic II	1.0	1.0	46,862	32,161	3,585	82,608
061067	537700 - BGS Master Electrician	1.0	1.0	49,650	9,708	3,798	63,156
061068	840500 - BGS Maintenance Mechanic II	1.0	1.0	41,621	16,617	3,184	61,422
061070	841600 - BGS Institutional Maint Mech	1.0	1.0	37,336	25,060	2,856	65,252
061071	872000 - BGS Maintenance Supervisor	1.0	1.0	48,922	32,529	3,742	85,193
061072	865300 - Custodian III	1.0	1.0	31,720	14,845	2,427	48,992
061073	872100 - BGS District Facilities Superv	1.0	1.0	49,650	32,660	3,798	86,108
061081	466200 - BGS Maintenance Mechanic I	1.0	1.0	42,515	8,430	3,252	54,197
061082	841600 - BGS Institutional Maint Mech	1.0	1.0	42,598	16,792	3,259	62,649
061083	870300 - BGS HVAC Specialist	1.0	1.0	55,099	19,029	4,215	78,343
061084	200800 - Grounds and Landscape Speciali	1.0	1.0	33,238	29,723	2,543	65,504
061086	870300 - BGS HVAC Specialist	1.0	1.0	58,323	34,211	4,462	96,996
061089	870300 - BGS HVAC Specialist	1.0	1.0	53,373	18,719	4,083	76,175
061092	842600 - BGS Master Plumber	1.0	1.0	61,651	28,546	4,716	94,913
061093	841600 - BGS Institutional Maint Mech	1.0	1.0	37,336	25,060	2,856	65,252
061095	466400 - BGS Maintenance Specialist	1.0	1.0	44,366	17,108	3,394	64,868
061098	800300 - Pest Control Technician	1.0	1.0	53,664	27,117	4,105	84,886
061099	475800 - Property Services Sec Chief	1.0	1.0	57,304	38,501	4,384	100,189
061100	841600 - BGS Institutional Maint Mech	1.0	1.0	38,626	24,427	2,955	66,008
061101	004800 - Program Technician II	1.0	1.0	52,208	26,857	3,994	83,059
061102	480000 - BGS Utility Mechanic	1.0	1.0	31,720	14,845	2,427	48,992
061104	865300 - Custodian III	1.0	1.0	34,882	7,065	2,669	44,616
061105	865500 - Custodian II	1.0	1.0	32,781	15,035	2,507	50,323
061107	841600 - BGS Institutional Maint Mech	1.0	1.0	50,960	26,634	3,899	81,493
061108	841600 - BGS Institutional Maint Mech	1.0	1.0	50,960	32,894	3,899	87,753
061110	466400 - BGS Maintenance Specialist	1.0	1.0	55,099	19,029	4,215	78,343
061111	446600 - Assistant State Curator	1.0	1.0	49,650	9,708	3,798	63,156
061113	547000 - Bldgs Project Mgr - Facilities	1.0	1.0	82,618	43,030	6,320	131,968



Buildings and General Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
061114	537700 - BGS Master Electrician	1.0	1.0	53,019	18,656	4,056	75,731
061115	841600 - BGS Institutional Maint Mech	1.0	1.0	38,626	30,687	2,955	72,268
061116	466300 - BGS Maintenance Mechanic III	1.0	1.0	49,421	9,667	3,781	62,869
061119	865300 - Custodian III	1.0	1.0	39,312	24,550	3,007	66,869
061123	842600 - BGS Master Plumber	1.0	1.0	58,323	27,951	4,462	90,736
061126	865500 - Custodian II	1.0	1.0	33,758	15,210	2,582	51,550
061127	537700 - BGS Master Electrician	1.0	1.0	53,019	27,002	4,056	84,077
061132	123700 - Central Heat Plant Operator	1.0	1.0	34,278	23,649	2,622	60,549
061133	123700 - Central Heat Plant Operator	1.0	1.0	37,752	15,924	2,888	56,564
061134	472600 - Boiler Room Supervisor I	1.0	1.0	44,574	17,145	3,410	65,129
061135	005400 - District Heat Plant Supervisor	1.0	1.0	43,992	17,041	3,366	64,399
061136	870100 - Boiler Room Operator	1.0	1.0	29,224	6,052	2,236	37,512
061137	870100 - Boiler Room Operator	1.0	1.0	33,155	6,756	2,537	42,448
061138	870100 - Boiler Room Operator	1.0	1.0	42,869	25,186	3,280	71,335
061140	865400 - Custodian IV	1.0	1.0	35,963	7,259	2,751	45,973
061146	050100 - Administrative Assistant A	1.0	1.0	48,235	9,455	3,690	61,380
061148	865500 - Custodian II	1.0	1.0	28,870	14,336	2,209	45,415
061149	865000 - BGS Security Officer	1.0	1.0	33,238	6,771	2,543	42,552
061150	867000 - BGS Senior Security Officer	1.0	1.0	41,621	8,271	3,184	53,076
061152	865500 - Custodian II	1.0	1.0	32,781	29,641	2,507	64,929
061154	449000 - Custodial Supervisor	1.0	1.0	43,992	31,647	3,366	79,005
061156	123700 - Central Heat Plant Operator	1.0	1.0	32,094	24,121	2,455	58,670
061157	480000 - BGS Utility Mechanic	1.0	1.0	35,922	23,944	2,748	62,614
061159	865500 - Custodian II	1.0	1.0	28,870	14,336	2,209	45,415
061160	865500 - Custodian II	1.0	1.0	28,870	14,336	2,209	45,415
061161	865500 - Custodian II	1.0	1.0	31,699	6,496	2,425	40,620
061162	865500 - Custodian II	1.0	1.0	38,667	27,687	2,958	69,312
061163	865300 - Custodian III	1.0	1.0	37,086	24,152	2,837	64,075
061165	480000 - BGS Utility Mechanic	1.0	1.0	33,779	23,560	2,584	59,923
061166	865500 - Custodian II	1.0	1.0	38,667	17,714	2,958	59,339
061167	050100 - Administrative Assistant A	1.0	1.0	39,104	16,166	2,991	58,261
061168	872000 - BGS Maintenance Supervisor	1.0	1.0	50,565	26,563	3,868	80,996
061169	865500 - Custodian II	1.0	1.0	34,840	15,404	2,665	52,909
061170	865500 - Custodian II	1.0	1.0	35,776	15,571	2,737	54,084
061171	865500 - Custodian II	1.0	1.0	28,870	14,336	2,209	45,415
061173	865300 - Custodian III	1.0	1.0	34,882	30,017	2,669	67,568
061176	865500 - Custodian II	1.0	1.0	30,638	29,258	2,344	62,240
061177	865500 - Custodian II	1.0	1.0	30,638	22,998	2,344	55,980
061178	865500 - Custodian II	1.0	1.0	28,870	5,990	2,209	37,069
061179	865500 - Custodian II	1.0	1.0	29,806	22,849	2,280	54,935
061181	865500 - Custodian II	1.0	1.0	31,699	14,842	2,425	48,966
061182	865500 - Custodian II	1.0	1.0	31,699	6,496	2,425	40,620
061184	865400 - Custodian IV	1.0	1.0	40,872	24,828	3,127	68,827
061185	870300 - BGS HVAC Specialist	1.0	1.0	43,867	26,228	3,356	73,451
061186	480000 - BGS Utility Mechanic	1.0	1.0	33,779	15,214	2,584	51,577
061188	466200 - BGS Maintenance Mechanic I	1.0	1.0	47,362	25,990	3,623	76,975
061189	872100 - BGS District Facilities Superv	1.0	1.0	60,050	34,520	4,594	99,164
061190	840500 - BGS Maintenance Mechanic II	1.0	1.0	36,691	17,361	2,807	56,859
061191	537700 - BGS Master Electrician	1.0	1.0	53,019	27,002	4,056	84,077
061193	050100 - Administrative Assistant A	1.0	1.0	46,862	32,161	3,585	82,608
061197	872000 - BGS Maintenance Supervisor	1.0	1.0	47,382	32,254	3,625	83,261
061198	865600 - BGS Sprinkler Systems Spec	1.0	1.0	53,622	10,418	4,103	68,143
061199	865500 - Custodian II	1.0	1.0	38,667	16,088	2,958	57,713
061200	865100 - Custodian I	1.0	1.0	25,438	22,930	1,946	50,314
061201	865100 - Custodian I	1.0	1.0	37,274	15,839	2,851	55,964
061202	865500 - Custodian II	1.0	1.0	38,667	17,714	2,958	59,339
061204	466300 - BGS Maintenance Mechanic III	1.0	1.0	55,182	19,043	4,221	78,446
061205	840500 - BGS Maintenance Mechanic II	1.0	1.0	37,856	7,597	2,896	48,349
061208	865500 - Custodian II	1.0	1.0	40,893	35,565	3,128	79,586
061209	480000 - BGS Utility Mechanic	1.0	1.0	45,032	18,853	3,445	67,330
061210	865100 - Custodian I	1.0	1.0	25,438	5,375	1,946	32,759
061224	865400 - Custodian IV	1.0	1.0	40,872	16,482	3,127	60,481
061226	865500 - Custodian II	1.0	1.0	34,840	7,058	2,665	44,563
061227	537700 - BGS Master Electrician	1.0	1.0	54,725	18,961	4,187	77,873
061228	871300 - District Facilities Manager	1.0	1.0	74,048	30,934	5,665	110,647
061229	865500 - Custodian II	1.0	1.0	33,758	15,210	2,582	51,550
061230	475400 - BGS Senior Inst Maint Mechanic	1.0	1.0	52,208	33,117	3,994	89,319
061231	872100 - BGS District Facilities Superv	1.0	1.0	60,050	34,520	4,594	99,164



Buildings and General Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
061233	840500 - BGS Maintenance Mechanic II	1.0	1.0	39,104	16,166	2,991	58,261
061235	865500 - Custodian II	1.0	1.0	29,806	14,503	2,280	46,589
061236	865500 - Custodian II	1.0	1.0	31,699	14,842	2,425	48,966
061237	865500 - Custodian II	1.0	1.0	36,691	7,389	2,807	46,887
061238	865500 - Custodian II	1.0	1.0	29,806	14,503	2,280	46,589
061240	865500 - Custodian II	1.0	1.0	28,870	14,336	2,209	45,415
061243	865100 - Custodian I	1.0	1.0	25,438	22,930	1,946	50,314
061310	865000 - BGS Security Officer	1.0	1.0	33,238	6,771	2,543	42,552
061311	841600 - BGS Institutional Maint Mech	1.0	1.0	43,992	31,647	3,366	79,005
061355	865500 - Custodian II	0.5	1.0	13,978	3,325	1,070	18,373
061355	865500 - Custodian II	0.5	1.0	13,978	3,325	1,070	18,373
061357	537700 - BGS Master Electrician	1.0	1.0	49,650	26,400	3,798	79,848
061360	865500 - Custodian II	1.0	1.0	30,638	29,258	2,344	62,240
061361	466200 - BGS Maintenance Mechanic I	1.0	1.0	40,165	8,010	3,072	51,247
061362	865500 - Custodian II	1.0	1.0	34,840	15,404	2,665	52,909
061363	865100 - Custodian I	1.0	1.0	27,206	14,038	2,081	43,325
061364	865500 - Custodian II	1.0	1.0	29,806	14,503	2,280	46,589
061365	408000 - Env Health & Safety Coordinato	1.0	1.0	77,688	37,855	5,943	121,486
061367	872100 - BGS District Facilities Superv	1.0	1.0	56,555	33,895	4,326	94,776
061368	841600 - BGS Institutional Maint Mech	1.0	1.0	41,226	31,152	3,154	75,532
061370	865400 - Custodian IV	1.0	1.0	43,326	31,528	3,314	78,168
061371	089210 - Administrative Srvc Tech IV	1.0	1.0	46,363	32,072	3,547	81,982
061382	466300 - BGS Maintenance Mechanic III	1.0	1.0	42,120	28,305	3,222	73,647
061383	870300 - BGS HVAC Specialist	1.0	1.0	53,373	10,373	4,083	67,829
061384	841600 - BGS Institutional Maint Mech	1.0	1.0	45,323	25,625	3,467	74,415
061385	841600 - BGS Institutional Maint Mech	1.0	1.0	45,323	31,885	3,467	80,675
061386	871300 - District Facilities Manager	1.0	1.0	71,656	22,155	5,482	99,293
061400	865500 - Custodian II	1.0	1.0	34,840	15,404	2,665	52,909
061401	466400 - BGS Maintenance Specialist	1.0	1.0	52,208	26,857	3,994	83,059
061402	865300 - Custodian III	1.0	1.0	39,312	16,204	3,007	58,523
061403	865100 - Custodian I	1.0	1.0	33,384	15,143	2,554	51,081
061404	865500 - Custodian II	1.0	1.0	32,781	15,035	2,507	50,323
061405	865100 - Custodian I	1.0	1.0	25,438	5,375	1,946	32,759
061406	865400 - Custodian IV	1.0	1.0	40,872	8,136	3,127	52,135
061407	865500 - Custodian II	1.0	1.0	29,806	22,849	2,280	54,935
061408	865500 - Custodian II	1.0	1.0	34,840	7,058	2,665	44,563
061409	865500 - Custodian II	1.0	1.0	29,806	22,849	2,280	54,935
061410	865500 - Custodian II	1.0	1.0	31,699	14,842	2,425	48,966
061411	865500 - Custodian II	1.0	1.0	34,840	15,404	2,665	52,909
061412	865500 - Custodian II	1.0	1.0	34,840	15,404	2,665	52,909
061413	865500 - Custodian II	1.0	1.0	29,806	14,503	2,280	46,589
061415	870300 - BGS HVAC Specialist	1.0	1.0	50,045	32,730	3,829	86,604
061416	865500 - Custodian II	1.0	1.0	35,776	30,177	2,737	68,690
061417	865500 - Custodian II	1.0	1.0	27,955	14,172	2,138	44,265
061420	865500 - Custodian II	1.0	1.0	29,806	22,849	2,280	54,935
061422	865500 - Custodian II	1.0	1.0	39,790	24,635	3,044	67,469
061423	865500 - Custodian II	1.0	1.0	34,840	15,404	2,665	52,909
061424	865500 - Custodian II	1.0	1.0	27,955	14,172	2,138	44,265
061426	865000 - BGS Security Officer	1.0	1.0	46,010	25,748	3,520	75,278
061427	865500 - Custodian II	1.0	1.0	34,840	7,058	2,665	44,563
061428	865500 - Custodian II	1.0	1.0	29,806	6,157	2,280	38,243
061429	865500 - Custodian II	1.0	1.0	33,758	23,556	2,582	59,896
061430	865500 - Custodian II	1.0	1.0	29,806	14,503	2,280	46,589
061431	871300 - District Facilities Manager	1.0	1.0	69,326	30,079	5,303	104,708
061432	701900 - Safety & Security Program Supr	1.0	1.0	65,250	29,190	4,991	99,431
061433	701000 - Dir State Security Programs	1.0	1.0	86,507	33,857	6,617	126,981
Total		219.0	220.0	9,429,601	4,576,555	721,365	14,727,521

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$8,685,826	\$8,796,910	\$9,474,361	\$677,451	7.7%
500040 - Temporary Employees	\$0	\$226,588	\$188,388	(\$38,200)	-16.9%



Buildings and General Services

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
500060 - Overtime	\$255,844	\$221,000	\$235,000	\$14,000	6.3%
500070 - Shift Differential	\$119,106	\$125,000	\$120,000	(\$5,000)	-4.0%
508000 - Vacancy Turnover Savings	\$0	\$0	(\$624,347)	(\$624,347)	0.0%
Total	\$9,060,776	\$9,369,498	\$9,393,402	\$23,904	0.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$662,067	\$672,645	\$724,789	\$52,144	7.8%
501500 - Health Ins - Classified Empl	\$2,401,351	\$2,765,195	\$2,710,092	(\$55,103)	-2.0%
502000 - Retirement - Classified Empl	\$1,512,808	\$1,536,829	\$1,655,178	\$118,349	7.7%
502500 - Dental - Classified Employees	\$142,425	\$178,765	\$174,982	(\$3,783)	-2.1%
503000 - Life Ins - Classified Empl	\$23,682	\$31,329	\$39,982	\$8,653	27.6%
503500 - LTD - Classified Employees	\$1,366	\$1,443	\$1,306	(\$137)	-9.5%
504000 - EAP - Classified Empl	\$6,062	\$6,491	\$6,611	\$120	1.8%
504530 - Employee Tuition Costs	\$160	\$230	\$163	(\$67)	-29.1%
505200 - Workers Comp - Ins Premium	\$368,457	\$357,816	\$321,010	(\$36,806)	-10.3%
505500 - Unemployment Compensation	\$1,578	\$28,078	\$28,780	\$702	2.5%
505700 - Catamount Health Assessment	\$10,782	\$6,228	\$11,051	\$4,823	77.4%
Total	\$5,130,737	\$5,585,049	\$5,673,944	\$88,895	1.6%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$5,935	\$936	\$6,054	\$5,118	546.8%
507350 - Contr&3Rd Pty-Educ & Training	\$50,514	\$22,798	\$51,314	\$28,516	125.1%
507500 - Contr&3Rd Pty-Physical Health	\$0	\$224	\$0	(\$224)	-100.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$52,763	\$34,583	\$53,819	\$19,236	55.6%
507600 - Other Contr and 3Rd Pty Serv	\$149,096	\$64,221	\$101,543	\$37,322	58.1%
507620 - Recording & Other Fees	\$1,583	\$10,912	\$1,615	(\$9,297)	-85.2%
507665 - Bgs Cit Customer Support Svc	\$0	\$0	\$639	\$639	0.0%
507672 - Environmental Fulfillment	\$627	\$0	\$0	\$0	0.0%
Total	\$260,519	\$133,674	\$214,984	\$81,310	60.8%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$23,876	\$13,623	\$13,260	(\$363)	-2.7%
522217 - Hw - Printers,Copiers,Scanners	\$5,683	\$1,223	\$2,550	\$1,327	108.5%
522273 - Hardware - Data Network	\$1,502	\$0	\$0	\$0	0.0%
522288 - Software-Security	\$1,614	\$0	\$1,646	\$1,646	0.0%
522300 - Maintenance Equipment	\$79,301	\$62,886	\$80,887	\$18,001	28.6%
522400 - Other Equipment	\$36,750	\$68,792	\$51,000	(\$17,792)	-25.9%
522410 - Office Equipment	\$6,108	\$1,257	\$1,530	\$273	21.7%
522420 - Educational Equipment	\$0	\$188	\$0	(\$188)	-100.0%
522430 - Communications Equipment	\$984	\$3,511	\$3,570	\$59	1.7%
522440 - Safety Supplies & Equipment	\$73,554	\$17,679	\$51,406	\$33,727	190.8%
522445 - Security Systems	\$26,576	\$58,021	\$23,797	(\$34,224)	-59.0%
522600 - Vehicles	\$42,544	\$1,836	\$1,836	\$0	0.0%
522650 - Art	\$180	\$0	\$184	\$184	0.0%
522700 - Furniture & Fixtures	\$16,093	\$34,152	\$38,856	\$4,704	13.8%
Total	\$314,763	\$263,168	\$270,522	\$7,354	2.8%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$3,027	\$0	(\$3,027)	-100.0%
516620 - Internet	\$8,442	\$759	\$8,611	\$7,852	1,034.5%
516650 - Telecom-Other Telecom Services	\$952	\$0	\$971	\$971	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
516656 - Telecom-Paging Service	\$4,414	\$4,437	\$4,502	\$65	1.5%
516659 - Telecom-Wireless Phone Service	\$71,210	\$67,534	\$72,635	\$5,101	7.6%
516671 - It Intsvccost-Vision/Isdassess	\$261,747	\$254,252	\$261,938	\$7,686	3.0%
516672 - It Intsvccost- Dii - Telephone	\$94,098	\$101,653	\$95,980	(\$5,673)	-5.6%
516678 - It Inter Svc Cost User Support	\$0	\$190,918	\$195,691	\$4,773	2.5%
522200 - Hw - Other Info Tech	\$86	\$0	\$88	\$88	0.0%
522210 - Info Tech Purchases-Hardware	\$1,817	\$0	\$1,854	\$1,854	0.0%
522220 - Software - Other	\$350	\$0	\$357	\$357	0.0%
522221 - Software - Office Technology	\$29,493	\$1,514	\$2,040	\$526	34.7%
522230 - Sw-Other Communications	\$178	\$2,906	\$181	(\$2,725)	-93.8%
522252 - Hw-Mobile&Portable 2 Way Radio	\$90	\$0	\$92	\$92	0.0%
522261 - Hw-Other Communications	\$1,319	\$0	\$1,345	\$1,345	0.0%
Total	\$474,195	\$627,000	\$646,285	\$19,285	3.1%
Property Management Services					
510230 - Composting	\$2,101	\$122	\$2,143	\$2,021	1,656.6%
512015 - Sprinkler Services & Insp	\$19,871	\$39,603	\$20,268	(\$19,335)	-48.8%
Total	\$21,972	\$39,725	\$22,411	(\$17,314)	-43.6%
Travel					
517310 - Chemical Waste Shipments	\$7,859	\$2,731	\$8,016	\$5,285	193.5%
518000 - Travel-Inst-Auto Mileage-Emp	\$9,984	\$11,638	\$10,184	(\$1,454)	-12.5%
518010 - Travel-Inst-Other Transp-Emp	\$628	\$0	\$641	\$641	0.0%
518020 - Travel-Inst-Meals-Emp	\$0	\$112	\$0	(\$112)	-100.0%
518030 - Travel-Inst-Lodging-Emp	\$425	\$0	\$433	\$433	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$128	\$0	\$131	\$131	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$124	\$0	\$126	\$126	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$151	\$0	\$154	\$154	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$522	\$0	\$533	\$533	0.0%
518520 - Travel-Outst-Meals-Emp	\$243	\$268	\$247	(\$21)	-7.8%
518530 - Travel-Outst-Lodging-Emp	\$1,345	\$2,619	\$1,371	(\$1,248)	-47.7%
518540 - Travel-Outst-Incidentals-Emp	\$10	\$72	\$10	(\$62)	-86.1%
Total	\$21,418	\$17,440	\$21,846	\$4,406	25.3%
Supplies					
520000 - Office Supplies	\$33,292	\$21,352	\$31,171	\$9,819	46.0%
520100 - Vehicle & Equip Supplies&Fuel	\$41,617	\$26,204	\$42,411	\$16,207	61.8%
520110 - Gasoline	\$4,836	\$5,419	\$5,406	(\$13)	-0.2%
520120 - Diesel	\$14,179	\$37,726	\$27,540	(\$10,186)	-27.0%
520130 - Bio-Diesel 2%	\$12,906	\$20,846	\$13,164	(\$7,682)	-36.9%
520200 - Building Maintenance Supplies	\$231,157	\$224,381	\$233,769	\$9,388	4.2%
520210 - Plumbing, Heating & Vent	\$213,155	\$164,778	\$214,764	\$49,986	30.3%
520211 - Heating & Ventilation	\$256,810	\$178,244	\$243,716	\$65,472	36.7%
520215 - Fire Sprinklers	\$9,195	\$15,549	\$9,379	(\$6,170)	-39.7%
520220 - Small Tools	\$50,495	\$42,383	\$51,361	\$8,978	21.2%
520230 - Electrical Supplies	\$211,598	\$159,215	\$210,903	\$51,688	32.5%
520500 - Other General Supplies	\$61,894	\$36,362	\$63,132	\$26,770	73.6%
520510 - It & Data Processing Supplies	\$179	\$19	\$183	\$164	863.2%
520520 - Cloth & Clothing	\$24,512	\$18,526	\$25,002	\$6,476	35.0%
520521 - Work Boots & Shoes	\$23,368	\$24,084	\$23,835	(\$249)	-1.0%
520540 - Educational Supplies	\$3,079	\$3,956	\$3,140	(\$816)	-20.6%
520550 - Electronic	\$3,088	\$3,621	\$3,149	(\$472)	-13.0%



Buildings and General Services

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
520560 - Photo Supplies	\$0	\$187	\$0	(\$187)	-100.0%
520580 - Agric, Hort, Wildlife	\$22,999	\$29,614	\$23,367	(\$6,247)	-21.1%
520590 - Fire, Protection & Safety	\$136,706	\$107,749	\$129,691	\$21,942	20.4%
520600 - Recognition/Awards	\$295	\$0	\$301	\$301	0.0%
520700 - Food	\$1,874	\$2,861	\$1,912	(\$949)	-33.2%
520712 - Water	\$3,073	\$2,862	\$3,135	\$273	9.5%
521000 - Natural Gas	\$270,333	\$226,343	\$275,739	\$49,396	21.8%
521100 - Electricity	\$2,967,555	\$2,973,387	\$2,962,000	(\$11,387)	-0.4%
521210 - Heating Oil #1	\$18	\$18	\$18	\$0	0.0%
521220 - Heating Oil #2	\$400,745	\$941,827	\$795,600	(\$146,227)	-15.5%
521230 - Heating Oil #6	\$0	\$189,509	\$0	(\$189,509)	-100.0%
521310 - Wood	\$302,788	\$401,977	\$401,000	(\$977)	-0.2%
521312 - Wood - Pellets	\$29,017	\$33,857	\$33,800	(\$57)	-0.2%
521320 - Propane Gas	\$103,813	\$106,210	\$106,000	(\$210)	-0.2%
521500 - Books&Periodicals-Library/Educ	\$7,200	\$4,974	\$7,344	\$2,370	47.6%
521510 - Subscriptions	\$124	\$532	\$561	\$29	5.5%
521515 - Subscriptions Other Info Serv	\$16,825	\$0	\$0	\$0	0.0%
521520 - Other Books & Periodicals	\$0	\$51	\$0	(\$51)	-100.0%
521600 - Road Supplies and Materials	\$50,721	\$50,689	\$51,735	\$1,046	2.1%
521800 - Household, Facility&Lab Suppl	\$208,445	\$192,529	\$210,649	\$18,120	9.4%
521820 - Paper Products	\$56,601	\$54,441	\$61,200	\$6,759	12.4%
521832 - Non-Legend Drugs (Otc)	\$205	\$26	\$209	\$183	703.8%
Total	\$5,774,695	\$6,302,308	\$6,266,286	(\$36,022)	-0.6%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$862,520	\$904,335	\$1,064,418	\$160,083	17.7%
516010 - Insurance - General Liability	\$71,892	\$97,651	\$62,735	(\$34,916)	-35.8%
516500 - Dues	\$7,954	\$413	\$8,113	\$7,700	1,864.4%
516550 - Licenses	\$12,490	\$16,240	\$12,740	(\$3,500)	-21.6%
516610 - Data Circuits	\$0	\$1,385	\$0	(\$1,385)	-100.0%
516623 - Telecom-Mobile Wireless Data	\$74	\$0	\$75	\$75	0.0%
516652 - Telecom-Telephone Services	\$8,203	\$8,238	\$8,367	\$129	1.6%
516685 - It Int Svc Dii Allocated Fee	\$386,672	\$207,834	\$244,370	\$36,536	17.6%
516800 - Advertising	\$0	\$0	\$551	\$551	0.0%
516810 - Advertising - Media Costs	\$0	\$0	\$523	\$523	0.0%
516812 - Advertising-Radio	\$513	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$328	\$0	\$335	\$335	0.0%
516814 - Advertising-Web	\$10	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$540	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$4,599	\$3,465	\$4,701	\$1,236	35.7%
516875 - Photography	\$32	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$2,389	\$995	\$2,436	\$1,441	144.8%
517005 - Printing & Binding-Bgs Copy Ct	\$1,276	\$3,351	\$1,301	(\$2,050)	-61.2%
517010 - Printing-Promotional	\$0	\$272	\$0	(\$272)	-100.0%
517020 - Photocopying	\$4,529	\$2,563	\$2,550	(\$13)	-0.5%
517100 - Registration For Meetings&Conf	\$488	\$882	\$498	(\$384)	-43.5%
517110 - Training - Info Tech	\$0	\$176	\$0	(\$176)	-100.0%
517200 - Postage	\$1,534	\$1,899	\$1,564	(\$335)	-17.6%
517205 - Postage - Bgs Postal Svcs Only	\$3,583	\$2,727	\$3,654	\$927	34.0%
517300 - Freight & Express Mail	\$4,335	\$4,736	\$4,422	(\$314)	-6.6%
517400 - Instate Conf, Meetings, Etc	\$409	\$367	\$1,157	\$790	215.3%



Budget Detail

Budget Object	FY 2018			Difference FY17-18	Percentage Change
	FY 2016 Actuals	FY 2017 As Passed	Governor's Recommend		
517410 - Catering-Meals-Cost	\$4,356	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$358,793	\$156,967	\$163,200	\$6,233	4.0%
519005 - Agency Fee	\$283,141	\$307,342	\$294,006	(\$13,336)	-4.3%
519006 - Human Resources Services	\$107,482	\$158,863	\$141,907	(\$16,956)	-10.7%
519010 - Administrative Service Charge	\$213,696	\$167,728	\$222,458	\$54,730	32.6%
519015 - Laundry Service	\$1,187	\$12,531	\$11,730	(\$801)	-6.4%
519020 - Dry Cleaning	\$780	\$1,201	\$796	(\$405)	-33.7%
519025 - Security Services	\$51,351	\$33,697	\$29,299	(\$4,398)	-13.1%
519040 - Moving State Agencies	\$352,690	\$12,086	\$12,377	\$291	2.4%
Total	\$2,747,843	\$2,107,944	\$2,300,283	\$192,339	9.1%
Other Operating Expenses					
523620 - Single Audit Allocation	\$17,234	\$14,825	\$1,840	(\$12,985)	-87.6%
523640 - Registration & Identification	\$38,967	\$19,500	\$32,418	\$12,918	66.2%
523660 - Taxes	\$20,000	\$20,400	\$20,000	(\$400)	-2.0%
551060 - Late Interest Charge	\$1,363	\$375	\$1,391	\$1,016	270.9%
Total	\$77,564	\$55,100	\$55,649	\$549	1.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$225	\$3,962	\$230	(\$3,732)	-94.2%
514550 - Rental - Auto	\$436,776	\$527,919	\$484,500	(\$43,419)	-8.2%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$8,014	\$16,048	\$8,174	(\$7,874)	-49.1%
514650 - Rental - Office Equipment	\$7,498	\$9,749	\$8,670	(\$1,079)	-11.1%
514750 - Equip & Vehicle Rental - Other	\$12,138	\$12,499	\$12,381	(\$118)	-0.9%
515000 - Rental - Other	\$62,202	\$51,613	\$63,446	\$11,833	22.9%
Total	\$526,854	\$621,790	\$577,401	(\$44,389)	-7.1%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$28,110	\$18,204	\$28,672	\$10,468	57.5%
514010 - Rent Land&Bldgs-Non-Office	\$94,344	\$82,362	\$90,422	\$8,060	9.8%
514015 - Rental - Bgs Storage	\$0	\$480	\$0	(\$480)	-100.0%
515010 - Fee-For-Space Charge	\$6,542	\$0	\$6,672	\$6,672	0.0%
Total	\$128,996	\$101,046	\$125,766	\$24,720	24.5%
Property and Maintenance					
510000 - Water/Sewer	\$476,938	\$471,315	\$478,850	\$7,535	1.6%
510200 - Disposal	\$28,931	\$22,959	\$28,969	\$6,010	26.2%
510210 - Rubbish Removal	\$89,493	\$82,674	\$84,061	\$1,387	1.7%
510220 - Recycling	\$45,413	\$50,694	\$42,742	(\$7,952)	-15.7%
510300 - Snow Removal	\$476,786	\$1,013,735	\$1,020,000	\$6,265	0.6%
510400 - Custodial	\$96,932	\$96,628	\$97,920	\$1,292	1.3%
510500 - Other Property Mgmt Services	\$268,498	\$273,297	\$269,512	(\$3,785)	-1.4%
510510 - Exterminators	\$4,747	\$6,620	\$4,842	(\$1,778)	-26.9%
510520 - Lawn Maintenance	\$43,735	\$31,651	\$41,397	\$9,746	30.8%
512000 - Repair & Maint - Buildings	\$581,918	\$287,415	\$507,649	\$220,234	76.6%
512010 - Plumbing & Heating Systems	\$629,080	\$340,488	\$579,131	\$238,643	70.1%
512020 - Repairs Maint To Elec System	\$488,144	\$48,945	\$102,000	\$53,055	108.4%
512300 - Rep & Maint - Motor Vehicles	\$10,015	\$7,849	\$10,215	\$2,366	30.1%
512400 - Rep&Maint-Grds & Constr Equip	\$24,135	\$44,397	\$24,280	(\$20,117)	-45.3%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$1,319	\$0	\$1,346	\$1,346	0.0%
513010 - Repair & Maint - Office Tech	\$4,305	\$5,319	\$4,391	(\$928)	-17.4%
513200 - Other Repair & Maint Serv	\$18,162	\$23,101	\$18,525	(\$4,576)	-19.8%



Buildings and General Services

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
513210 - Repair&Maint-Property/Grounds	\$60,164	\$68,981	\$61,367	(\$7,614)	-11.0%
Total	\$3,348,712	\$2,876,068	\$3,377,197	\$501,129	17.4%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Debt Service and Interest					
551210 - Note Principal	\$306,516	\$387,012	\$407,568	\$20,556	5.3%
551320 - Interest Expense Leases	\$94,457	\$22,369	\$10,117	(\$12,252)	-54.8%
Total	\$400,973	\$409,381	\$417,685	\$8,304	2.0%
Grand Total	\$28,290,017	\$28,509,191	\$29,363,661	\$854,470	3.0%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
58800 - Facilities Operations Fund	\$28,290,017	\$28,509,191	\$29,363,661	\$854,470	3.0%
Total	\$28,290,017	\$28,509,191	\$29,363,661	\$854,470	3.0%



Buildings and general services - property management

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$583,161	\$655,533	\$665,097
Fringe Benefits	\$292,927	\$360,697	\$357,784
Contracted and 3rd Party Service	\$2,510	\$734	\$2,560
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$4,143	\$4,138	\$3,314
IT/Telecom Services and Equipment	\$41,796	\$40,821	\$42,437
Travel	\$5,099	\$5,192	\$5,202
Supplies	\$11,797	\$10,215	\$9,419
Other Purchased Services	\$391,240	\$373,756	\$402,015
Other Operating Expenses	\$637,353	\$637,019	\$336,039
Rental Other	\$9,619	\$15,226	\$12,871
Rental Property	\$72,457	\$41,402	\$49,080
Property and Maintenance	\$3,209	\$3,689	\$3,851
Debt Service and Interest	\$0	\$0	\$0
Total	\$2,055,310	\$2,148,422	\$1,889,669
Fund Type			
ISF Funds	\$2,055,310	\$2,148,422	\$1,889,669
Total	\$2,055,310	\$2,148,422	\$1,889,669

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
060059	482000 - Property Management Spec II BG	1.0	1.0	69,222	29,901	5,296	104,419
060128	466000 - Property Management Spec I BGS	1.0	1.0	60,029	19,910	4,592	84,531
061012	130900 - Dir of Property Services	1.0	1.0	117,790	30,516	9,011	157,317
061025	126600 - Buildings Leasing Technician	1.0	1.0	42,120	16,706	3,222	62,048
061027	466000 - Property Management Spec I BGS	1.0	1.0	60,029	28,256	4,592	92,877
061056	840500 - BGS Maintenance Mechanic II	1.0	1.0	37,856	7,597	2,896	48,349
061103	865500 - Custodian II	1.0	1.0	38,667	16,088	2,958	57,713
061175	865500 - Custodian II	1.0	1.0	32,781	15,035	2,507	50,323
061180	865300 - Custodian III	1.0	1.0	35,922	7,252	2,748	45,922
061239	865300 - Custodian III	1.0	1.0	35,922	23,944	2,748	62,614
061241	865500 - Custodian II	1.0	1.0	35,776	23,917	2,737	62,430
061343	865000 - BGS Security Officer	1.0	1.0	33,238	15,117	2,543	50,898
061354	865500 - Custodian II	1.0	1.0	34,840	30,010	2,665	67,515
061379	840500 - BGS Maintenance Mechanic II	1.0	1.0	36,691	7,389	2,807	46,887
061438	867000 - BGS Senior Security Officer	1.0	1.0	51,064	32,912	3,906	87,882
Total		15.0	15.0	721,947	304,550	55,228	1,081,725

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$561,398	\$632,514	\$650,095	\$17,581	2.8%
500040 - Temporary Employees	\$0	\$1,132	\$0	(\$1,132)	-100.0%
500060 - Overtime	\$15,918	\$16,144	\$16,000	(\$144)	-0.9%
500070 - Shift Differential	\$5,845	\$5,743	\$5,700	(\$43)	-0.7%



Buildings and General Services

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
509000 - Personal Services Budget	\$0	\$0	(\$6,698)	(\$6,698)	0.0%
Total	\$583,161	\$655,533	\$665,097	\$9,564	1.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$42,758	\$48,387	\$49,731	\$1,344	2.8%
501500 - Health Ins - Classified Empl	\$116,416	\$161,284	\$157,657	(\$3,627)	-2.2%
502000 - Retirement - Classified Empl	\$97,855	\$110,500	\$113,572	\$3,072	2.8%
502500 - Dental - Classified Employees	\$7,310	\$11,944	\$11,426	(\$518)	-4.3%
503000 - Life Ins - Classified Empl	\$1,564	\$2,253	\$2,743	\$490	21.7%
503500 - LTD - Classified Employees	\$68	\$104	\$106	\$2	1.9%
504000 - EAP - Classified Empl	\$370	\$432	\$432	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$26,586	\$25,568	\$21,887	(\$3,681)	-14.4%
505700 - Catamount Health Assessment	\$0	\$225	\$230	\$5	2.2%
Total	\$292,927	\$360,697	\$357,784	(\$2,913)	-0.8%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$2,000	\$0	\$2,040	\$2,040	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$490	\$612	\$500	(\$112)	-18.3%
507600 - Other Contr and 3Rd Pty Serv	\$20	\$122	\$20	(\$102)	-83.6%
Total	\$2,510	\$734	\$2,560	\$1,826	248.8%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$2,229	\$2,200	\$2,274	\$74	3.4%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$408	\$0	(\$408)	-100.0%
522410 - Office Equipment	\$1,889	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$25	\$1,530	\$1,040	(\$490)	-32.0%
Total	\$4,143	\$4,138	\$3,314	(\$824)	-19.9%
IT/Telecom Services and Equipment					
516656 - Telecom-Paging Service	\$0	\$97	\$0	(\$97)	-100.0%
516659 - Telecom-Wireless Phone Service	\$6,110	\$5,282	\$6,232	\$950	18.0%
516671 - It Intsvccost-Vision/Isdassess	\$18,886	\$18,168	\$17,859	(\$309)	-1.7%
516672 - It Intsvccost- Dii - Telephone	\$4,304	\$3,309	\$4,390	\$1,081	32.7%
516678 - It Inter Svc Cost User Support	\$12,334	\$13,455	\$13,791	\$336	2.5%
522221 - Software - Office Technology	\$162	\$255	\$165	(\$90)	-35.3%
522222 - Sw-Database&Management Sys	\$0	\$255	\$0	(\$255)	-100.0%
Total	\$41,796	\$40,821	\$42,437	\$1,616	4.0%
Travel					
517310 - Chemical Waste Shipments	\$0	\$24	\$0	(\$24)	-100.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$4,350	\$4,079	\$4,437	\$358	8.8%
518500 - Travel-Outst-Auto Mileage-Emp	\$49	\$0	\$50	\$50	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$650	\$357	\$663	\$306	85.7%
518520 - Travel-Outst-Meals-Emp	\$51	\$0	\$52	\$52	0.0%
518530 - Travel-Outst-Lodging-Emp	\$0	\$658	\$0	(\$658)	-100.0%
518540 - Travel-Outst-Incidentals-Emp	\$0	\$74	\$0	(\$74)	-100.0%
Total	\$5,099	\$5,192	\$5,202	\$10	0.2%
Supplies					
520000 - Office Supplies	\$5,130	\$7,190	\$6,630	(\$560)	-7.8%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$33	\$0	(\$33)	-100.0%
520200 - Building Maintenance Supplies	\$433	\$206	\$442	\$236	114.6%
520210 - Plumbing, Heating & Vent	\$6	\$0	\$6	\$6	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
520220 - Small Tools	\$104	\$0	\$106	\$106	0.0%
520500 - Other General Supplies	\$277	\$1,020	\$282	(\$738)	-72.4%
520510 - It & Data Processing Supplies	\$26	\$0	\$27	\$27	0.0%
520521 - Work Boots & Shoes	\$320	\$0	\$326	\$326	0.0%
520540 - Educational Supplies	\$0	\$5	\$26	\$21	420.0%
520550 - Electronic	\$25	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$1,500	\$510	\$1,020	\$510	100.0%
520600 - Recognition/Awards	\$3,688	\$255	\$260	\$5	2.0%
520700 - Food	\$0	\$326	\$0	(\$326)	-100.0%
520712 - Water	\$211	\$222	\$215	(\$7)	-3.2%
521500 - Books&Periodicals-Library/Educ	\$73	\$448	\$75	(\$373)	-83.3%
521800 - Household, Facility&Lab Suppl	\$4	\$0	\$4	\$4	0.0%
Total	\$11,797	\$10,215	\$9,419	(\$796)	-7.8%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$83,575	\$90,434	\$106,442	\$16,008	17.7%
516010 - Insurance - General Liability	\$5,187	\$6,978	\$4,277	(\$2,701)	-38.7%
516500 - Dues	\$240	\$1,897	\$245	(\$1,652)	-87.1%
516685 - It Int Svc Dii Allocated Fee	\$23,508	\$16,381	\$15,551	(\$830)	-5.1%
517000 - Printing and Binding	\$179	\$0	\$183	\$183	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$601	\$772	\$613	(\$159)	-20.6%
517020 - Photocopying	\$2,926	\$0	\$1,530	\$1,530	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$202	\$368	\$326	(\$42)	-11.4%
517300 - Freight & Express Mail	\$0	\$34	\$0	(\$34)	-100.0%
517410 - Catering-Meals-Cost	\$0	\$239	\$0	(\$239)	-100.0%
517500 - Outside Conf, Meetings, Etc	\$1,200	\$0	\$1,224	\$1,224	0.0%
519000 - Other Purchased Services	\$1,668	\$857	\$1,701	\$844	98.5%
519005 - Agency Fee	\$187,164	\$162,784	\$161,411	(\$1,373)	-0.8%
519006 - Human Resources Services	\$12,284	\$12,522	\$9,031	(\$3,491)	-27.9%
519010 - Administrative Service Charge	\$68,663	\$70,086	\$91,831	\$21,745	31.0%
519040 - Moving State Agencies	\$3,844	\$10,404	\$7,650	(\$2,754)	-26.5%
Total	\$391,240	\$373,756	\$402,015	\$28,259	7.6%
Other Operating Expenses					
523620 - Single Audit Allocation	\$1,765	\$1,519	\$0	(\$1,519)	-100.0%
523640 - Registration & Identification	\$38	\$0	\$39	\$39	0.0%
551060 - Late Interest Charge	\$50	\$0	\$0	\$0	0.0%
720000 - Transfer Out	\$635,500	\$635,500	\$336,000	(\$299,500)	-47.1%
Total	\$637,353	\$637,019	\$336,039	(\$300,980)	-47.2%
Rental Other					
514550 - Rental - Auto	\$9,600	\$15,198	\$12,852	(\$2,346)	-15.4%
515000 - Rental - Other	\$19	\$28	\$19	(\$9)	-32.1%
Total	\$9,619	\$15,226	\$12,871	(\$2,355)	-15.5%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$10,150	\$9,940	\$10,353	\$413	4.2%
514010 - Rent Land&Bldgs-Non-Office	\$630	\$0	\$643	\$643	0.0%
515010 - Fee-For-Space Charge	\$61,677	\$31,462	\$38,084	\$6,622	21.0%
Total	\$72,457	\$41,402	\$49,080	\$7,678	18.5%
Property and Maintenance					
510200 - Disposal	\$167	\$153	\$170	\$17	11.1%
510210 - Rubbish Removal	\$0	\$88	\$0	(\$88)	-100.0%



Buildings and General Services

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
510220 - Recycling	\$20	\$20	\$20	\$0	0.0%
512000 - Repair & Maint - Buildings	\$559	\$0	\$570	\$570	0.0%
512010 - Plumbing & Heating Systems	\$0	\$612	\$357	(\$255)	-41.7%
513010 - Repair & Maint - Office Tech	\$2,463	\$2,816	\$2,734	(\$82)	-2.9%
Total	\$3,209	\$3,689	\$3,851	\$162	4.4%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$2,055,310	\$2,148,422	\$1,889,669	(\$258,753)	-12.0%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
58700 - Property Management Fund	\$2,055,310	\$2,148,422	\$1,889,669	(\$258,753)	-12.0%
Total	\$2,055,310	\$2,148,422	\$1,889,669	(\$258,753)	-12.0%



Buildings and general services - purchasing

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$598,488	\$659,973	\$684,031
Fringe Benefits	\$335,127	\$276,430	\$371,339
Contracted and 3rd Party Service	\$2,443	\$449	\$3,073
PerDiem and Other Personal Services	\$0	\$0	\$9
Equipment	\$6,054	\$3,683	\$3,678
IT/Telecom Services and Equipment	\$24,214	\$24,750	\$24,973
Travel	\$762	\$1,400	\$1,533
Supplies	\$12,197	\$8,238	\$9,085
Other Purchased Services	\$59,680	\$97,503	\$87,744
Other Operating Expenses	\$841	\$725	\$0
Rental Other	\$410	\$351	\$418
Rental Property	\$43,377	\$51,597	\$68,474
Property and Maintenance	\$1,342	\$2,034	\$1,693
Total	\$1,084,935	\$1,127,133	\$1,256,050
Fund Type			
General Funds	\$1,084,935	\$1,127,133	\$1,256,050
Total	\$1,084,935	\$1,127,133	\$1,256,050

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
060001	099100 - Purching & Contract Procedure	1.0	1.0	75,754	37,330	5,795	118,879
060002	355100 - Senior Purchasing Agent	1.0	1.0	59,550	19,824	4,555	83,929
060004	022110 - Technology Procurement Admin	1.0	1.0	57,304	34,029	4,384	95,717
060007	021100 - Purchasing Agent	1.0	1.0	65,416	20,874	5,005	91,295
060009	021100 - Purchasing Agent	1.0	1.0	56,035	27,541	4,287	87,863
060010	021100 - Purchasing Agent	1.0	1.0	61,797	34,833	4,727	101,357
060014	446500 - Dir Purchasing & Contracting	1.0	1.0	86,507	36,446	6,617	129,570
060210	022100 - Commodity Procurement Admin	1.0	1.0	69,722	13,298	5,334	88,354
061076	020000 - Assistant Purchasing Agent	1.0	1.0	46,883	32,164	3,587	82,634
061131	020000 - Assistant Purchasing Agent	1.0	1.0	61,651	20,200	4,716	86,567
Total		10.0	10.0	640,619	276,539	49,007	966,165

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$593,096	\$497,938	\$689,459	\$191,521	38.5%
500060 - Overtime	\$5,393	\$5,051	\$5,400	\$349	6.9%
508000 - Vacancy Turnover Savings	\$0	\$0	(\$10,828)	(\$10,828)	0.0%
509000 - Personal Services Budget	\$0	\$156,984	\$0	(\$156,984)	-100.0%
Total	\$598,488	\$659,973	\$684,031	\$24,058	3.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$43,521	\$38,086	\$52,739	\$14,653	38.5%
501500 - Health Ins - Classified Empl	\$137,734	\$125,541	\$171,039	\$45,498	36.2%
502000 - Retirement - Classified Empl	\$102,402	\$86,999	\$120,446	\$33,447	38.4%
502500 - Dental - Classified Employees	\$8,301	\$6,644	\$8,732	\$2,088	31.4%



Buildings and General Services

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
503000 - Life Ins - Classified Empl	\$1,497	\$1,779	\$2,907	\$1,128	63.4%
503500 - LTD - Classified Employees	\$199	\$195	\$199	\$4	2.1%
504000 - EAP - Classified Empl	\$290	\$228	\$336	\$108	47.4%
505200 - Workers Comp - Ins Premium	\$34,981	\$16,613	\$14,591	(\$2,022)	-12.2%
505500 - Unemployment Compensation	\$6,054	\$145	\$145	\$0	0.0%
505700 - Catamount Health Assessment	\$148	\$200	\$205	\$5	2.5%
Total	\$335,127	\$276,430	\$371,339	\$94,909	34.3%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	(\$319)	\$0	\$306	\$306	0.0%
507551 - Contract-Web Dev. & Maint.	\$520	\$449	\$480	\$31	6.9%
507600 - Other Contr and 3Rd Pty Serv	\$2,242	\$0	\$2,287	\$2,287	0.0%
Total	\$2,443	\$449	\$3,073	\$2,624	584.4%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$0	\$9	\$9	0.0%
Total	\$0	\$0	\$9	\$9	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$0	\$3,224	\$2,601	(\$623)	-19.3%
522273 - Hardware - Data Network	\$3,564	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$706	\$153	\$720	\$567	370.6%
522700 - Furniture & Fixtures	\$1,784	\$306	\$357	\$51	16.7%
Total	\$6,054	\$3,683	\$3,678	(\$5)	-0.1%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$1,171	\$619	\$1,195	\$576	93.1%
516671 - It Intsvccost-Vision/Isdassess	\$12,425	\$11,805	\$11,906	\$101	0.9%
516672 - It Intsvccost- Dii - Telephone	\$2,503	\$3,073	\$2,553	(\$520)	-16.9%
516678 - It Inter Svc Cost User Support	\$8,115	\$8,743	\$8,962	\$219	2.5%
522221 - Software - Office Technology	\$0	\$510	\$357	(\$153)	-30.0%
Total	\$24,214	\$24,750	\$24,973	\$223	0.9%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$125	\$329	\$255	(\$74)	-22.5%
518010 - Travel-Inst-Other Transp-Emp	\$520	\$0	\$530	\$530	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$0	\$204	\$0	(\$204)	-100.0%
518340 - Travel-Inst-Incidentals-Nonemp	(\$199)	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$434	\$255	\$442	\$187	73.3%
518530 - Travel-Outst-Lodging-Emp	\$18	\$510	\$204	(\$306)	-60.0%
518540 - Travel-Outst-Incidentals-Emp	(\$135)	\$102	\$102	\$0	0.0%
Total	\$762	\$1,400	\$1,533	\$133	9.5%
Supplies					
520000 - Office Supplies	\$11,250	\$5,883	\$7,650	\$1,767	30.0%
520220 - Small Tools	\$114	\$0	\$116	\$116	0.0%
520700 - Food	\$115	\$204	\$117	(\$87)	-42.6%
520712 - Water	\$72	\$301	\$153	(\$148)	-49.2%
521500 - Books&Periodicals-Library/Educ	\$0	\$306	\$153	(\$153)	-50.0%
521510 - Subscriptions	\$617	\$1,530	\$867	(\$663)	-43.3%
521820 - Paper Products	\$29	\$14	\$29	\$15	107.1%
Total	\$12,197	\$8,238	\$9,085	\$847	10.3%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	(\$17,491)	\$0	\$0	\$0	0.0%
516010 - Insurance - General Liability	\$3,413	\$4,534	\$2,852	(\$1,682)	-37.1%



Budget Detail

Budget Object	FY 2018			Difference FY17-18	Percentage Change
	FY 2016 Actuals	FY 2017 As Passed	Governor's Recommend		
516683 - It Inter Svc Cost Proj Mgt&Rev	\$70	\$1,464	\$153	(\$1,311)	-89.5%
516685 - It Int Svc Dii Allocated Fee	\$9,795	\$10,238	\$11,108	\$870	8.5%
516813 - Advertising-Print	\$0	\$2,040	\$2,040	\$0	0.0%
516820 - Advertising - Job Vacancies	\$0	\$1,792	\$714	(\$1,078)	-60.2%
517000 - Printing and Binding	\$10,920	\$16,949	\$12,240	(\$4,709)	-27.8%
517005 - Printing & Binding-Bgs Copy Ct	\$84	\$1,500	\$86	(\$1,414)	-94.3%
517020 - Photocopying	\$514	\$450	\$524	\$74	16.4%
517050 - Process&Printg Films, Microfilm	\$0	\$1,000	\$0	(\$1,000)	-100.0%
517205 - Postage - Bgs Postal Svcs Only	\$209	\$493	\$357	(\$136)	-27.6%
517300 - Freight & Express Mail	\$1,035	\$1,499	\$1,076	(\$423)	-28.2%
517400 - Instate Conf, Meetings, Etc	\$0	\$163	\$0	(\$163)	-100.0%
519000 - Other Purchased Services	\$0	\$2,754	\$2,550	(\$204)	-7.4%
519005 - Agency Fee	\$36,183	\$20,856	\$6,038	(\$14,818)	-71.0%
519006 - Human Resources Services	\$5,118	\$7,826	\$6,451	(\$1,375)	-17.6%
519010 - Administrative Service Charge	\$9,729	\$23,945	\$41,453	\$17,508	73.1%
519040 - Moving State Agencies	\$100	\$0	\$102	\$102	0.0%
Total	\$59,680	\$97,503	\$87,744	(\$9,759)	-10.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$841	\$725	\$0	(\$725)	-100.0%
Total	\$841	\$725	\$0	(\$725)	-100.0%
Rental Other					
514550 - Rental - Auto	\$400	\$337	\$408	\$71	21.1%
515000 - Rental - Other	\$10	\$14	\$10	(\$4)	-28.6%
Total	\$410	\$351	\$418	\$67	19.1%
Rental Property					
515010 - Fee-For-Space Charge	\$43,377	\$51,597	\$68,474	\$16,877	32.7%
Total	\$43,377	\$51,597	\$68,474	\$16,877	32.7%
Property and Maintenance					
510220 - Recycling	\$260	\$321	\$265	(\$56)	-17.4%
513010 - Repair & Maint - Office Tech	\$1,082	\$1,713	\$1,428	(\$285)	-16.6%
Total	\$1,342	\$2,034	\$1,693	(\$341)	-16.8%
Grand Total	\$1,084,935	\$1,127,133	\$1,256,050	\$128,917	11.4%

Fund	FY 2018			Difference FY17-18	Percentage Change
	FY 2016 Actuals	FY 2017 As Passed	Governor's Recommend		
10000 - General Fund	\$1,084,935	\$1,127,133	\$1,256,050	\$128,917	11.4%
Total	\$1,084,935	\$1,127,133	\$1,256,050	\$128,917	11.4%



Executive Office

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
Executive office - governor's office	15.00	\$2,024,968	\$1,881,676	\$1,881,676
Total	15.00	\$2,024,968	\$1,881,676	\$1,881,676
Fund Type				
IDT Funds		\$336,485	\$186,500	\$186,500
General Funds		\$1,688,482	\$1,695,176	\$1,695,176
Total		\$2,024,968	\$1,881,676	\$1,881,676



Executive office - governor's office

Department/Program Description

Executive Office - Office of the Governor

Executive Summary

Philosophy

The Executive Office is committed to ensuring every agency and department in state government is working together to:

- *efficiently deliver high quality services to Vermonters;
- *embrace a culture of continuous improvement and result-based accountability;
- *provide relentlessly positive operational leadership; and
- *produce measurable results.

Key Initiatives

A major focus of the Executive Office is coordinating and directing the Governor's priorities:

*Governor Scott signed four executive orders on Inauguration Day, establishing his strategic priorities, and creating teams to support his efforts to address the opiate epidemic and modernize state government.

Governor's Strategic Goals and the Governor has directed all State agencies and departments to utilize their powers, duties and programs to establish strengthening the Vermont economy, making Vermont more affordable, and protecting vulnerable Vermonters, as their top strategic and operational goals.

*Gov. Scott also established the Government Modernization and Efficiency Team (GMET), with Executive Order 03-17. GMET is lead efforts to make state government more efficient and effective for Vermonters.

*Accompanying the formation of GMET, Executive Order 04-17 created the Program to Improve Vermonter Outcomes Together (PIVOT), which will be tasked with implementing and tracking progress of the recommendations issued by GMET, among other initiatives. Both GMET and PIVOT aim to empower state employees with modernized IT systems and training, and implement a customer-focused culture across state government.

These priorities - as defined by the Executive Orders -- lay the ground work for our efforts to make state government more effective for the people of Vermont. Every day, the Executive Office works to ensure the entire administration is implementing the strategic priorities, working to create more economic opportunity and make the state more affordable, helping families keep more of what they earn, while protecting our most vulnerable. If everyone in state government pulls in the same direction - towards these goals - we will move Vermont forward to a more prosperous future.

Office Functions Include

*Constituent Services - The Governor's Information and Referral Office (GIRO) supports Vermonters seeking assistance. Duties include coordinating and providing high quality constituent service and referrals, working with all agencies and departments, as well as outside organizations.



Executive Office

*Legislative Affairs & Policy Development - Staff functions include communication and coordination, with Agencies/Departments as well as with the Legislature and private organizations, of the Governor's administrative and legislative agenda and priorities. The Governor's office also provides constituent service and referral at the request of legislators.

Legal Administration/Obligations - Staff support the Governor as he fulfills his constitutional and statutory duties as Vermont's Chief Executive. This includes extraditions, pardons, request for public records and other obligations.

*Public Information/Media Relations - Staff serve as main point of contact for media on gubernatorial and administrative initiatives, field related press inquiries and provide the public information in a variety of circumstances.

*Boards & Commissions - Duties include finding qualified and compassionate Vermonters to fill vacancies on over 180 Boards and Commissions; and appointing Justices of the Peace. Boards and Commissions are a critical part of the governmental process and an opportunity for Vermonters to contribute to our system of self-government.

*Government Modernization - Reducing operating costs and streamlining services is essential to giving taxpayers the best value and results. To facilitate the modernization of state government, the Governor's PIVOT, GMET and restructuring priorities are being coordinated and managed out of the Executive Office. fairness and equity in how we pay for health care.

*Monitoring Public Safety - The Executive Office collaborates with the Department of Public Safety, Vermont Emergency Management, the Agency of Transportation and other agencies/departments to monitor, and where necessary respond, to public safety events and emergencies.

*Scheduling - The Executive Office manages the scheduling of the Governor's highly sought after time. The efficient use of the Governor's time is essential to the operations of state government and valuable to Vermonters who want to engage directly with the state's chief executive.

Funding Levels

The FY 2018 budget request to the General Assembly doesn't reflect any changes from FY17.

Summary

The Governor's Office provides first-line guidance to state agencies and departments in order to ensure state government operates efficiently and effectively, as well as direct support to the constituents of the state of Vermont.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,181,149	\$985,138	\$901,851
Fringe Benefits	\$403,135	\$459,822	\$510,513
Contracted and 3rd Party Service	\$1,132	\$0	\$0
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$1,423	\$1,560	\$1,560
IT/Telecom Services and Equipment	\$46,166	\$45,952	\$46,702
Travel	\$32,283	\$39,608	\$39,608
Supplies	\$4,446	\$6,900	\$6,900
Other Purchased Services	\$124,328	\$110,049	\$109,777
Other Operating Expenses	\$434	\$4,720	\$7,220
Rental Other	\$16,113	\$14,623	\$14,100
Rental Property	\$213,301	\$213,304	\$243,445



Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Property and Maintenance	\$1,056	\$0	\$0
Grants Rollup	\$0	\$0	\$0
Total	\$2,024,968	\$1,881,676	\$1,881,676
Fund Type			
IDT Funds	\$336,485	\$186,500	\$186,500
General Funds	\$1,688,482	\$1,695,176	\$1,695,176
Total	\$2,024,968	\$1,881,676	\$1,881,676

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
107001	90000P - Governor	1.0	1.0	166,046	36,366	10,294	212,706
107002	96110E - Chief of Staff	1.0	1.0	133,452	15,973	9,821	159,246
107003	94420E - Dep Chief of Staff/Press	1.0	1.0	79,997	26,598	6,120	112,715
107004	05110X - Business Manager A	1.0	1.0	69,992	13,508	5,355	88,855
107006	95550E - Executive Assistant - Schedule	1.0	1.0	65,000	24,895	4,973	94,868
107007	92300E - Chief of Health Care Reform	1.0	1.0	133,453	38,925	9,821	182,199
107008	05040E - Director Boards & Commissions	1.0	1.0	79,997	18,252	6,120	104,369
107012	95690E - Policy Analyst	1.0	1.0	79,997	32,858	6,120	118,975
107013	95500E - Sec of Civil&Military Affairs	1.0	1.0	89,003	33,880	6,809	129,692
107014	95650E - Legal Counsel	1.0	1.0	114,005	36,718	8,721	159,444
107016	95500E - Sec of Civil&Military Affairs	1.0	1.0	75,000	34,362	5,738	115,100
107021	05040E - Director Boards & Commissions	1.0	1.0	60,736	28,523	4,647	93,906
107024	46740E - Paralegal	1.0	1.0	49,650	32,774	3,798	86,222
107025	95550E - Executive Assistant - Schedule	1.0	1.0	45,000	22,625	3,443	71,068
107030	92740E - Legislative Liaison	1.0	1.0	60,008	15,982	4,590	80,580
Total		15.0	15.0	1,301,336	412,239	96,370	1,809,945

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,181,149	\$0	\$0	\$0	0.0%
500010 - Exempt	\$0	\$1,197,198	\$1,301,336	\$104,138	8.7%
500040 - Temporary Employees	\$0	\$15,000	\$89,002	\$74,002	493.3%
508000 - Vacancy Turnover Savings	\$0	(\$227,060)	(\$488,487)	(\$261,427)	115.1%
Total	\$1,181,149	\$985,138	\$901,851	(\$83,287)	-8.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$85,005	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$0	\$86,179	\$96,371	\$10,192	11.8%
501500 - Health Ins - Classified Empl	\$168,118	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$0	\$209,756	\$234,857	\$25,101	12.0%
501520 - Health Ins - Other	\$165	\$0	\$0	\$0	0.0%
502000 - Retirement - Classified Empl	\$131,687	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$0	\$143,980	\$156,532	\$12,552	8.7%
502500 - Dental - Classified Employees	\$10,611	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$0	\$12,755	\$11,910	(\$845)	-6.6%
503000 - Life Ins - Classified Empl	\$2,230	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$0	\$4,064	\$5,494	\$1,430	35.2%
503500 - LTD - Classified Employees	\$2,172	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$2,627	\$2,993	\$366	13.9%
504000 - EAP - Classified Empl	\$424	\$0	\$0	\$0	0.0%



Executive Office

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
504010 - EAP - Exempt	\$0	\$461	\$450	(\$11)	-2.4%
505200 - Workers Comp - Ins Premium	\$2,401	\$0	\$1,906	\$1,906	0.0%
505700 - Catamount Health Assessment	\$322	\$0	\$0	\$0	0.0%
Total	\$403,135	\$459,822	\$510,513	\$50,691	11.0%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	(\$30)	\$0	\$0	\$0	0.0%
507551 - Contract-Web Dev. & Maint.	\$774	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$25	\$0	\$0	\$0	0.0%
507615 - Interpreters	\$364	\$0	\$0	\$0	0.0%
Total	\$1,132	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$1,102	\$1,560	\$1,560	\$0	0.0%
522400 - Other Equipment	\$321	\$0	\$0	\$0	0.0%
Total	\$1,423	\$1,560	\$1,560	\$0	0.0%
IT/Telecom Services and Equipment					
516611 - Toll-Free Telephone	\$496	\$600	\$600	\$0	0.0%
516622 - Telecom-Fixed Wireless Data	\$67	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$1,895	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$10,062	\$8,080	\$8,080	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$0	\$12,925	\$12,925	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$12,479	\$13,244	\$13,774	\$530	4.0%
516672 - It Intsvccost- Dii - Telephone	\$10,301	\$10,883	\$10,883	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$9,965	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$0	\$220	\$440	\$220	100.0%
522258 - Hw-Personal Mobile Devices	\$901	\$0	\$0	\$0	0.0%
Total	\$46,166	\$45,952	\$46,702	\$750	1.6%
Travel					
517999 - Travel In-State Employee	\$0	\$30,094	\$24,394	(\$5,700)	-18.9%
518000 - Travel-Inst-Auto Mileage-Emp	\$2,472	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$80	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$477	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$30	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$9,514	\$15,214	\$5,700	59.9%
518500 - Travel-Outst-Auto Mileage-Emp	\$414	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$17,678	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,616	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$9,218	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$270	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$28	\$0	\$0	\$0	0.0%
Total	\$32,283	\$39,608	\$39,608	\$0	0.0%
Supplies					
520000 - Office Supplies	\$1,983	\$5,400	\$5,400	\$0	0.0%
520500 - Other General Supplies	\$159	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$10	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$79	\$0	\$0	\$0	0.0%
520700 - Food	\$814	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$287	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
521510 - Subscriptions	\$1,114	\$1,500	\$1,500	\$0	0.0%
Total	\$4,446	\$6,900	\$6,900	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$498	\$563	\$559	(\$4)	-0.7%
516010 - Insurance - General Liability	\$2,308	\$2,653	\$2,739	\$86	3.2%
516500 - Dues	\$90,984	\$68,392	\$68,383	(\$9)	0.0%
516550 - Licenses	\$420	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$13,713	\$17,405	\$19,673	\$2,268	13.0%
517000 - Printing and Binding	\$121	\$900	\$900	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$1,276	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$1,200	\$4,750	\$2,250	(\$2,500)	-52.6%
517200 - Postage	\$58	\$3,000	\$3,000	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$1,916	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$400	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$4,894	\$4,209	\$4,315	\$106	2.5%
519006 - Human Resources Services	\$6,539	\$8,177	\$7,958	(\$219)	-2.7%
Total	\$124,328	\$110,049	\$109,777	(\$272)	-0.2%
Other Operating Expenses					
523199 - Other Operating Expense	\$0	\$4,350	\$6,850	\$2,500	57.5%
523620 - Single Audit Allocation	\$434	\$370	\$370	\$0	0.0%
Total	\$434	\$4,720	\$7,220	\$2,500	53.0%
Rental Other					
514550 - Rental - Auto	\$16,113	\$14,623	\$14,100	(\$523)	-3.6%
Total	\$16,113	\$14,623	\$14,100	(\$523)	-3.6%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$1,000	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$212,301	\$213,304	\$243,445	\$30,141	14.1%
Total	\$213,301	\$213,304	\$243,445	\$30,141	14.1%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$1,056	\$0	\$0	\$0	0.0%
Total	\$1,056	\$0	\$0	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$2,024,968	\$1,881,676	\$1,881,676	\$0	0.0%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$1,688,482	\$1,695,176	\$1,695,176	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$336,485	\$186,500	\$186,500	\$0	0.0%
Total	\$2,024,968	\$1,881,676	\$1,881,676	\$0	0.0%



Legislative Council

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
Legislative council	36.00	\$3,939,880	\$4,188,198	\$4,678,911
Legislature	13.00	\$6,902,827	\$7,264,775	\$7,581,882
Total	49.00	\$10,842,706	\$11,452,973	\$12,260,793
Fund Type				
General Funds		\$10,842,706	\$11,452,973	\$12,260,793
Total		\$10,842,706	\$11,452,973	\$12,260,793



Legislative council

Department/Program Description

The Office of Legislative Council consists of three units: legal, operations, and IT.

Goals/Objectives/Performance Measures

Legislative Council provides legal services, bill drafting, IT support, committee services, and administrative and operational support to all members and committees of the legislature.

Key Budget Issues FY 2018

Legislative Council's proposed budget includes funding for personal services (both year-round and session-only staff), non-personal services, and IT projects.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,301,987	\$2,104,301	\$2,547,287
Fringe Benefits	\$975,144	\$1,171,064	\$1,160,620
Contracted and 3rd Party Service	\$0	\$0	\$43,960
PerDiem and Other Personal Services	\$0	\$2,777	\$60,378
Equipment	\$3,060	\$1,000	\$1,000
IT/Telecom Services and Equipment	\$427,765	\$591,742	\$536,599
Travel	\$646	\$10,000	\$5,000
Supplies	\$4,719	\$21,800	\$21,500
Other Purchased Services	\$34,526	\$30,182	\$79,665
Other Operating Expenses	\$3,259	\$3,841	\$3,095
Rental Other	\$0	\$0	\$0
Rental Property	\$161,421	\$171,868	\$176,165
Property and Maintenance	\$27,352	\$79,623	\$17,281
Rentals	\$0	\$0	\$0
Repair and Maintenance Services	\$0	\$0	\$26,361
Total	\$3,939,880	\$4,188,198	\$4,678,911
Fund Type			
General Funds	\$3,939,880	\$4,188,198	\$4,678,911
Total	\$3,939,880	\$4,188,198	\$4,678,911

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
127001	94430L - Director and Chief Counsel	1.0	1.0	107,910	21,419	8,255	137,584
127003	95320L - Committee Staff Assistant	1.0	1.0	0	18,379	0	18,379
127005	94610L - Legislative Counsel	1.0	1.0	101,358	39,137	7,754	148,249
127006	94610L - Legislative Counsel	1.0	1.0	88,192	33,788	6,747	128,727
127007	94610L - Legislative Counsel	1.0	1.0	78,229	37,953	5,984	122,166
127008	95250L - Legislative Council Assistant	1.0	1.0	49,150	26,423	3,760	79,333
127009	94610L - Legislative Counsel	1.0	1.0	98,654	39,447	7,547	145,648
127010	01240L - Deputy Dir/Information Tech	1.0	1.0	78,790	15,102	6,027	99,919
127011	01241L - Systems Analyst/Business Mgr	1.0	1.0	92,206	38,715	7,054	137,975
127013	94610L - Legislative Counsel	1.0	1.0	74,568	19,262	5,704	99,534
127014	95260L - Legislative Council Management	1.0	1.0	68,432	33,170	5,235	106,837
127015	01380L - Systems Administrator	1.0	1.0	70,013	31,723	5,356	107,092
127016	94610L - Legislative Counsel	1.0	1.0	84,739	33,396	6,483	124,618
127017	93170L - Deputy Director Operations	1.0	1.0	75,130	37,391	5,747	118,268



Legislative Council

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
127018	93350L - Supervisor Of Committee Servs	1.0	1.0	54,850	33,589	4,196	92,635
127019	94610L - Legislative Counsel	1.0	1.0	79,477	32,798	6,080	118,355
127020	94610L - Legislative Counsel	1.0	1.0	67,018	12,815	5,127	84,960
127021	95250L - Legislative Council Assistant	1.0	1.0	53,414	27,195	4,087	84,696
127022	94610L - Legislative Counsel	1.0	1.0	81,224	15,544	6,214	102,982
127023	94610L - Legislative Counsel	1.0	1.0	77,771	26,344	5,950	110,065
127024	94610L - Legislative Counsel	1.0	1.0	67,018	31,384	5,127	103,529
127026	03161L - Application Developer	1.0	1.0	0	18,379	0	18,379
127027	89440L - Editor	1.0	1.0	61,838	20,376	4,731	86,945
127028	94610L - Legislative Counsel	100.0	1.0	51,210	34,061	3,918	89,189
127029	94610L - Legislative Counsel	1.0	1.0	74,734	26,000	5,718	106,452
127030	95320L - Committee Staff Assistant	1.0	1.0	0	18,379	0	18,379
127031	95320L - Committee Staff Assistant	1.0	1.0	0	18,379	0	18,379
127032	01391L - Operations Assistant	1.0	1.0	36,296	977	2,776	40,049
127033	94610L - Legislative Counsel	1.0	1.0	73,112	32,076	5,593	110,781
127034	95320L - Committee Staff Assistant	1.0	1.0	0	18,379	0	18,379
127035	01390L - Support Specialist	1.0	1.0	41,454	13,876	3,171	58,501
127036	94610L - Legislative Counsel	1.0	1.0	67,018	31,384	5,127	103,529
127037	89440L - Editor	1.0	1.0	41,496	25,035	3,175	69,706
127038	95250L - Legislative Council Assistant	100.0	1.0	32,381	15,038	2,478	49,897
127101	95320L - Committee Staff Assistant	1.0	1.0	0	18,379	0	18,379
127106	94610L - Legislative Counsel	1.0	1.0	84,365	33,353	6,454	124,172
Total		234.0	36.0	2,112,047	929,045	161,575	3,202,667

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
Salaries and Wages					
500000 - Classified Employees	\$2,288,404	\$0	\$0	\$0	0.0%
500010 - Exempt	\$0	\$2,039,278	\$2,112,047	\$72,769	3.6%
500040 - Temporary Employees	\$0	\$365,300	\$435,240	\$69,940	19.1%
500060 - Overtime	\$13,583	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$300,277)	\$0	\$300,277	-100.0%
Total	\$2,301,987	\$2,104,301	\$2,547,287	\$442,986	21.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$167,080	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$0	\$156,005	\$161,575	\$5,570	3.6%
501500 - Health Ins - Classified Empl	\$459,231	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$0	\$630,072	\$606,780	(\$23,292)	-3.7%
502000 - Retirement - Classified Empl	\$261,320	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$0	\$272,642	\$279,197	\$6,555	2.4%
502500 - Dental - Classified Employees	\$28,306	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$0	\$29,880	\$28,584	(\$1,296)	-4.3%
503000 - Life Ins - Classified Empl	\$5,161	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$0	\$7,261	\$8,911	\$1,650	22.7%
503500 - LTD - Classified Employees	\$3,967	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$4,434	\$4,493	\$59	1.3%
504000 - EAP - Classified Empl	\$888	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$0	\$1,080	\$1,080	\$0	0.0%
504530 - Employee Tuition Costs	\$120	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$11,287	\$4,690	\$5,000	\$310	6.6%
505500 - Unemployment Compensation	\$35,411	\$60,000	\$60,000	\$0	0.0%
505700 - Catamount Health Assessment	\$2,373	\$5,000	\$5,000	\$0	0.0%
Total	\$975,144	\$1,171,064	\$1,160,620	(\$10,444)	-0.9%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Contracted and 3rd Party Service					
507565 - IT Contracts - Application Development	\$0	\$0	\$43,960	\$43,960	0.0%
Total	\$0	\$0	\$43,960	\$43,960	0.0%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$2,777	\$60,378	\$57,601	2,074.2%
Total	\$0	\$2,777	\$60,378	\$57,601	2,074.2%
Equipment					
522410 - Office Equipment	\$3,060	\$1,000	\$1,000	\$0	0.0%
Total	\$3,060	\$1,000	\$1,000	\$0	0.0%
Rentals					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$127	\$0	\$0	\$0	0.0%
516651 - Telecom-Data Telecom Services	\$1,422	\$47,176	\$27,600	(\$19,576)	-41.5%
516659 - Telecom-Wireless Phone Service	\$369	\$540	\$0	(\$540)	-100.0%
516670 - It Intersvcost- Dii Other	\$70,022	\$82,930	\$85,003	\$2,073	2.5%
516671 - It Intsvccost-Vision/Isdassess	\$29,812	\$32,906	\$33,729	\$823	2.5%
516672 - It Intsvccost- Dii - Telephone	\$47,009	\$54,000	\$54,000	\$0	0.0%
522200 - Hw - Other Info Tech	\$148,838	\$201,534	\$213,434	\$11,900	5.9%
522220 - Software - Other	\$130,165	\$172,656	\$122,833	(\$49,823)	-28.9%
Total	\$427,765	\$591,742	\$536,599	(\$55,143)	-9.3%
Repair and Maintenance Services					
513050 - Software-Rep&Maint-ApplicaSupp	\$0	\$0	\$26,361	\$26,361	0.0%
Total	\$0	\$0	\$26,361	\$26,361	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$377	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$58	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$88	\$0	\$5,000	\$5,000	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$123	\$3,000	\$0	(\$3,000)	-100.0%
518520 - Travel-Outst-Meals-Emp	\$0	\$1,000	\$0	(\$1,000)	-100.0%
518530 - Travel-Outst-Lodging-Emp	\$0	\$6,000	\$0	(\$6,000)	-100.0%
Total	\$646	\$10,000	\$5,000	(\$5,000)	-50.0%
Supplies					
520000 - Office Supplies	\$3,545	\$2,500	\$1,000	(\$1,500)	-60.0%
520510 - It & Data Processing Supplies	\$280	\$18,300	\$20,000	\$1,700	9.3%
520540 - Educational Supplies	\$296	\$0	\$0	\$0	0.0%
520700 - Food	\$525	\$500	\$0	(\$500)	-100.0%
521500 - Books&Periodicals-Library/Educ	\$72	\$500	\$500	\$0	0.0%
Total	\$4,719	\$21,800	\$21,500	(\$300)	-1.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$1,327	\$1,349	\$22	1.7%
516010 - Insurance - General Liability	\$0	\$5,550	\$5,700	\$150	2.7%
516500 - Dues	\$840	\$0	\$0	\$0	0.0%
516550 - Licenses	\$3,290	\$5,800	\$5,800	\$0	0.0%
516820 - Advertising - Job Vacancies	\$3,264	\$1,000	\$1,000	\$0	0.0%
517100 - Registration For Meetings&Conf	\$50	\$0	\$0	\$0	0.0%
517110 - Training - Info Tech	\$9,650	\$10,000	\$5,000	(\$5,000)	-50.0%
517200 - Postage	\$5	\$0	\$0	\$0	0.0%



Legislative Council

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
519000 - Other Purchased Services	\$17,426	\$6,505	\$60,816	\$54,311	834.9%
Total	\$34,526	\$30,182	\$79,665	\$49,483	163.9%
Other Operating Expenses					
523620 - Single Audit Allocation	\$3,259	\$3,841	\$3,095	(\$746)	-19.4%
Total	\$3,259	\$3,841	\$3,095	(\$746)	-19.4%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$161,421	\$171,868	\$176,165	\$4,297	2.5%
Total	\$161,421	\$171,868	\$176,165	\$4,297	2.5%
Property and Maintenance					
510220 - Recycling	\$73	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$27,279	\$79,623	\$0	(\$79,623)	-100.0%
513005 - Repair&Maintenance-Compsys Hw	\$0	\$0	\$17,281	\$17,281	0.0%
Total	\$27,352	\$79,623	\$17,281	(\$62,342)	-78.3%
Grand Total	\$3,939,880	\$4,188,198	\$4,678,911	\$490,713	11.7%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$3,939,880	\$4,188,198	\$4,678,911	\$490,713	11.7%
Total	\$3,939,880	\$4,188,198	\$4,678,911	\$490,713	11.7%



Legislature

Department/Program Description

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

Goals/Objectives/Performance Measures

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.

Key Budget Issues FY 2018

There are no major changes in the FY2018 budget for the Legislature. The Legislature's budget does not include funding for committee staff. This funding is requested as part of the Legislative Council's FY2018 budget. The Legislative request does not anticipate expenditures related to a special legislative session. This budget request includes the cost of funding the Legislature for an 18-week Legislative session. This budget includes an additional \$15k over prior years to fund an increase in interim legislative pay, as per law (Act 172 of 2016, sec. E.126.2 and E.126.3)

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,978,298	\$3,234,257	\$3,464,127
Fringe Benefits	\$567,554	\$374,562	\$400,234
Contracted and 3rd Party Service	\$6,500	\$40,000	\$40,000
PerDiem and Other Personal Services	\$8,636	\$23,000	\$28,178
Equipment	\$375	\$30,000	\$30,000
IT/Telecom Services and Equipment	\$180,142	\$169,389	\$174,461
Travel	\$2,147,028	\$2,263,187	\$2,343,617
Supplies	\$61,365	\$56,500	\$68,000
Other Purchased Services	\$437,845	\$595,208	\$542,876
Other Operating Expenses	\$0	\$4,300	\$4,408
Rental Other	\$49,185	\$0	\$0
Rental Property	\$463,560	\$464,372	\$475,981
Property and Maintenance	\$2,339	\$10,000	\$10,000
Grants Rollup	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Total	\$6,902,827	\$7,264,775	\$7,581,882
Fund Type			
General Funds	\$6,902,827	\$7,264,775	\$7,581,882
Total	\$6,902,827	\$7,264,775	\$7,581,882

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
127025	94840L - Leadership Assistant	1.0	1.0	76,669	9,528	5,865	92,062
127102	94840L - Leadership Assistant	1.0	1.0	0	18,379	0	18,379
157051	92960L - Journal Secretary - House	1.0	1.0	70,658	30,321	5,406	106,385
157054	92760L - Clerk Of House	1.0	1.0	104,520	42,717	7,996	155,233
157614	92780L - Second Asst Clerk Of House	1.0	1.0	51,771	33,157	3,961	88,889
157617	92970L - Calendar Secretary - House	1.0	1.0	42,910	5,695	3,282	51,887



Legislative Council

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
157618	92830L - Secretary	1.0	1.0	50,045	6,390	3,829	60,264
157620	92770L - First Assistant Clerk Of House	1.0	1.0	64,709	35,503	4,950	105,162
167052	92900L - Secretary Of Senate	1.0	1.0	102,066	35,363	7,808	145,237
167053	92980L - Journal Secretary - Senate	1.0	1.0	78,374	31,719	5,995	116,088
167615	92990L - Calendar Secretary - Senate	1.0	1.0	36,067	15,623	2,759	54,449
167616	92910L - Assistant Secretary Of Senate	1.0	1.0	76,003	17,837	5,814	99,654
167621	92830L - Secretary	1.0	1.0	49,712	1,034	3,803	54,549
Total		13.0	13.0	803,504	283,266	61,468	1,148,238

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,977,956	\$0	\$0	\$0	0.0%
500010 - Exempt	\$185	\$842,401	\$803,504	(\$38,897)	-4.6%
500040 - Temporary Employees	\$0	\$2,594,094	\$2,660,623	\$66,529	2.6%
500060 - Overtime	\$156	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$202,238)	\$0	\$202,238	-100.0%
Total	\$2,978,298	\$3,234,257	\$3,464,127	\$229,870	7.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$281,456	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$61	\$64,445	\$61,468	(\$2,977)	-4.6%
501030 - FICA - General Assembly	(\$748)	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$145,109	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$0	\$146,910	\$167,785	\$20,875	14.2%
502000 - Retirement - Classified Empl	\$89,809	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$0	\$98,683	\$100,017	\$1,334	1.4%
502500 - Dental - Classified Employees	\$7,804	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$0	\$10,790	\$10,322	(\$468)	-4.3%
503000 - Life Ins - Classified Empl	\$1,768	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$0	\$2,998	\$3,391	\$393	13.1%
503500 - LTD - Classified Employees	\$1,231	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$1,464	\$1,361	(\$103)	-7.0%
504000 - EAP - Classified Empl	\$333	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$0	\$390	\$390	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$40,151	\$31,882	\$33,000	\$1,118	3.5%
505500 - Unemployment Compensation	\$0	\$15,000	\$20,000	\$5,000	33.3%
505700 - Catamount Health Assessment	\$580	\$2,000	\$2,500	\$500	25.0%
Total	\$567,554	\$374,562	\$400,234	\$25,672	6.9%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$0	\$40,000	\$40,000	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$6,500	\$0	\$0	\$0	0.0%
Total	\$6,500	\$40,000	\$40,000	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$4,556	\$0	\$0	\$0	0.0%
506200 - Other Pers Serv	\$4,080	\$23,000	\$28,178	\$5,178	22.5%
Total	\$8,636	\$23,000	\$28,178	\$5,178	22.5%
Equipment					
522217 - Hw - Printers,Copiers,Scanners	\$0	\$20,000	\$20,000	\$0	0.0%
522410 - Office Equipment	\$375	\$10,000	\$10,000	\$0	0.0%
Total	\$375	\$30,000	\$30,000	\$0	0.0%



Budget Detail

Budget Object	FY 2018			Difference FY17-18	Percentage Change
	FY 2016 Actuals	FY 2017 As Passed	Governor's Recommend		
Rentals					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$1,829	\$6,500	\$6,500	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$709	\$0	\$1,000	\$1,000	0.0%
516659 - Telecom-Wireless Phone Service	\$36	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$175,583	\$162,889	\$166,961	\$4,072	2.5%
516672 - It Intsvccost- Dii - Telephone	\$21	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$1,963	\$0	\$0	\$0	0.0%
Total	\$180,142	\$169,389	\$174,461	\$5,072	3.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$384,786	\$409,452	\$411,000	\$1,548	0.4%
518010 - Travel-Inst-Other Transp-Emp	\$899	\$2,000	\$10,617	\$8,617	430.9%
518020 - Travel-Inst-Meals-Emp	\$908,837	\$965,215	\$990,000	\$24,785	2.6%
518030 - Travel-Inst-Lodging-Emp	\$789,532	\$822,480	\$850,000	\$27,520	3.3%
518040 - Travel-Inst-Incidentals-Emp	\$384	\$2,040	\$10,000	\$7,960	390.2%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$529	\$500	\$500	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$5,376	\$0	\$5,000	\$5,000	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$4,091	\$0	\$4,500	\$4,500	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$342	\$0	\$500	\$500	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,309	\$1,000	\$1,500	\$500	50.0%
518510 - Travel-Outst-Other Trans-Emp	\$19,229	\$16,000	\$20,000	\$4,000	25.0%
518520 - Travel-Outst-Meals-Emp	\$3,155	\$2,500	\$4,000	\$1,500	60.0%
518530 - Travel-Outst-Lodging-Emp	\$20,648	\$22,000	\$23,000	\$1,000	4.5%
518540 - Travel-Outst-Incidentals-Emp	\$1,668	\$500	\$1,500	\$1,000	200.0%
518700 - Trav-Outst-Automileage-Nonemp	\$670	\$0	\$1,000	\$1,000	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$1,614	\$5,000	\$2,000	(\$3,000)	-60.0%
518720 - Travel-Outst-Meals-Nonemp	\$0	\$4,500	\$3,500	(\$1,000)	-22.2%
518730 - Travel-Outst-Lodging-Nonemp	\$3,714	\$10,000	\$4,000	(\$6,000)	-60.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$244	\$0	\$1,000	\$1,000	0.0%
Total	\$2,147,028	\$2,263,187	\$2,343,617	\$80,430	3.6%
Supplies					
520000 - Office Supplies	\$23,653	\$10,000	\$25,000	\$15,000	150.0%
520510 - It & Data Processing Supplies	\$1,578	\$0	\$2,000	\$2,000	0.0%
520700 - Food	\$1,756	\$1,500	\$2,000	\$500	33.3%
520712 - Water	\$316	\$0	\$500	\$500	0.0%
521000 - Natural Gas	\$482	\$0	\$500	\$500	0.0%
521500 - Books&Periodicals-Library/Educ	\$25,103	\$45,000	\$30,000	(\$15,000)	-33.3%
521510 - Subscriptions	\$7,157	\$0	\$8,000	\$8,000	0.0%
521810 - Medical and Lab Supplies	\$1,320	\$0	\$0	\$0	0.0%
Total	\$61,365	\$56,500	\$68,000	\$11,500	20.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,317	\$423	\$434	\$11	2.6%
516010 - Insurance - General Liability	\$0	\$6,285	\$6,442	\$157	2.5%
516500 - Dues	\$244,254	\$260,000	\$260,000	\$0	0.0%
516820 - Advertising - Job Vacancies	\$1,549	\$5,000	\$5,000	\$0	0.0%
517000 - Printing and Binding	\$660	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$104,619	\$139,000	\$130,000	(\$9,000)	-6.5%
517020 - Photocopying	\$58,401	\$115,000	\$110,000	(\$5,000)	-4.3%



Legislative Council

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
517100 - Registration For Meetings&Conf	\$10,958	\$16,000	\$12,000	(\$4,000)	-25.0%
517120 - Empl Train & Background Checks	\$2,186	\$0	\$0	\$0	0.0%
517200 - Postage	\$710	\$1,000	\$1,000	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$2,539	\$5,500	\$5,000	(\$500)	-9.1%
517300 - Freight & Express Mail	\$351	\$1,000	\$1,000	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$2,063	\$0	\$2,500	\$2,500	0.0%
517410 - Catering-Meals-Cost	\$1,478	\$0	\$2,000	\$2,000	0.0%
517500 - Outside Conf, Meetings, Etc	\$5,138	\$0	\$5,500	\$5,500	0.0%
519000 - Other Purchased Services	\$1,622	\$46,000	\$2,000	(\$44,000)	-95.7%
Total	\$437,845	\$595,208	\$542,876	(\$52,332)	-8.8%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$4,300	\$4,408	\$108	2.5%
Total	\$0	\$4,300	\$4,408	\$108	2.5%
Rental Other					
514550 - Rental - Auto	\$76	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$49,109	\$0	\$0	\$0	0.0%
Total	\$49,185	\$0	\$0	\$0	0.0%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$662	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$462,898	\$464,372	\$475,981	\$11,609	2.5%
Total	\$463,560	\$464,372	\$475,981	\$11,609	2.5%
Property and Maintenance					
510200 - Disposal	\$215	\$0	\$0	\$0	0.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$944	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$1,179	\$10,000	\$10,000	\$0	0.0%
Total	\$2,339	\$10,000	\$10,000	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$6,902,827	\$7,264,775	\$7,581,882	\$317,107	4.4%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$6,902,827	\$7,264,775	\$7,581,882	\$317,107	4.4%
Total	\$6,902,827	\$7,264,775	\$7,581,882	\$317,107	4.4%



Joint Fiscal Office

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
Joint fiscal committee	13.00	\$1,568,036	\$1,648,880	\$1,757,736
Total	13.00	\$1,568,036	\$1,648,880	\$1,757,736
Fund Type				
General Funds		\$1,491,474	\$1,648,880	\$1,757,736
IDT Funds		\$76,563	\$0	\$0
Total		\$1,568,036	\$1,648,880	\$1,757,736



Joint Fiscal Office

Joint fiscal committee

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.

Goals/Objectives/Performance Measures

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.

Key Budget Issues FY 2018

In FY18, the Joint Fiscal Office will be requesting additional funding for hardware/software expenses in its base budget. This is to pay for the annual costs to maintain the Chainbridge tax analysis software, which was purchased several years ago to increase the Office's ability to provide more timely analysis of potential income/sales tax changes. Additionally, the Office is requesting increased funding to pay for the senior economist, which to date has been paid for at least partially from a separate health care reform appropriation. The senior economist will be a 0.8 FTE in FY18. Finally, the vacant position (#117018) has been filled with a 0.6 FTE to be paid for in FY18 with carry forward funding. This individual will be learning to take over the role of education finance analyst, and will replace a contractor in FY19.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$900,261	\$914,567	\$970,368
Fringe Benefits	\$320,081	\$365,512	\$383,500
Contracted and 3rd Party Service	\$201,206	\$255,000	\$249,207
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$2,328	\$4,500	\$1,500
IT/Telecom Services and Equipment	\$55,027	\$19,403	\$60,176
Travel	\$17,212	\$18,700	\$18,500
Supplies	\$21,528	\$17,300	\$19,700
Other Purchased Services	\$7,757	\$10,596	\$10,256
Other Operating Expenses	\$587	\$403	\$558
Rental Other	\$0	\$0	\$0
Rental Property	\$42,049	\$42,899	\$43,971
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$0	\$0	\$0



Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Total	\$1,568,036	\$1,648,880	\$1,757,736
Fund Type			
General Funds	\$1,491,474	\$1,648,880	\$1,757,736
IDT Funds	\$76,563	\$0	\$0
Total	\$1,568,036	\$1,648,880	\$1,757,736

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
117001	95440L - Fiscal Analyst	1.0	1.0	57,408	19,573	4,391	81,372
117004	94620L - Joint Fiscal Officer	1.0	1.0	107,910	29,765	8,255	145,930
117005	05110E - Business Manager A	1.0	1.0	52,250	15,101	3,998	71,349
117007	95310L - Admin Research Asst	1.0	1.0	54,330	33,621	4,156	92,107
117008	95440L - Fiscal Analyst	0.9	1.0	75,929	9,443	5,809	91,181
117009	95440L - Fiscal Analyst	1.0	1.0	98,654	34,975	7,547	141,176
117010	95440L - Fiscal Analyst	1.0	1.0	84,365	33,353	6,454	124,172
117011	95440L - Fiscal Analyst	1.0	1.0	98,654	20,369	7,547	126,570
117014	95440L - Fiscal Analyst	1.0	1.0	81,952	26,819	6,269	115,040
117015	95440L - Fiscal Analyst	1.0	1.0	72,613	17,413	5,555	95,581
117016	95440L - Fiscal Analyst	1.0	1.0	98,654	34,975	7,547	141,176
117018	95440L - Fiscal Analyst	1.0	1.0	0	18,379	0	18,379
117020	95440L - Fiscal Analyst	1.0	1.0	96,637	11,794	7,392	115,823
Total		12.9	13.0	979,356	305,580	74,920	1,359,856

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$897,983	\$0	\$0	\$0	0.0%
500010 - Exempt	\$0	\$943,486	\$979,356	\$35,870	3.8%
500040 - Temporary Employees	\$0	\$36,615	\$36,990	\$375	1.0%
500060 - Overtime	\$2,278	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$65,534)	(\$45,978)	\$19,556	-29.8%
Total	\$900,261	\$914,567	\$970,368	\$55,801	6.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$65,707	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$0	\$72,179	\$74,920	\$2,741	3.8%
501500 - Health Ins - Classified Empl	\$144,264	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$0	\$171,248	\$176,131	\$4,883	2.9%
502000 - Retirement - Classified Empl	\$92,342	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$0	\$102,376	\$112,355	\$9,979	9.7%
502500 - Dental - Classified Employees	\$8,602	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$0	\$10,790	\$10,322	(\$468)	-4.3%
503000 - Life Ins - Classified Empl	\$2,574	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$0	\$3,360	\$4,130	\$770	22.9%
503500 - LTD - Classified Employees	\$1,984	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$2,169	\$2,252	\$83	3.8%
504000 - EAP - Classified Empl	\$333	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$0	\$390	\$390	\$0	0.0%
504530 - Employee Tuition Costs	\$1,898	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$2,330	\$3,000	\$3,000	\$0	0.0%



Joint Fiscal Office

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
505700 - Catamount Health Assessment	\$46	\$0	\$0	\$0	0.0%
Total	\$320,081	\$365,512	\$383,500	\$17,988	4.9%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$124,620	\$150,000	\$152,000	\$2,000	1.3%
507350 - Contr&3Rd Pty-Educ & Training	(\$51,475)	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$69,563	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$58,498	\$105,000	\$97,207	(\$7,793)	-7.4%
Total	\$201,206	\$255,000	\$249,207	(\$5,793)	-2.3%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$1,443	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$885	\$4,500	\$1,500	(\$3,000)	-66.7%
Total	\$2,328	\$4,500	\$1,500	(\$3,000)	-66.7%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$998	\$1,500	\$2,000	\$500	33.3%
516671 - It Intsvccost-Vision/Isdassess	\$11,488	\$10,903	\$11,176	\$273	2.5%
522220 - Software - Other	\$42,472	\$7,000	\$47,000	\$40,000	571.4%
522221 - Software - Office Technology	\$69	\$0	\$0	\$0	0.0%
Total	\$55,027	\$19,403	\$60,176	\$40,773	210.1%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$1,286	\$1,700	\$1,500	(\$200)	-11.8%
518010 - Travel-Inst-Other Transp-Emp	\$552	\$0	\$600	\$600	0.0%
518020 - Travel-Inst-Meals-Emp	\$28	\$0	\$100	\$100	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$237	\$0	\$300	\$300	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$762	\$1,000	\$1,000	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$5,400	\$7,000	\$6,000	(\$1,000)	-14.3%
518520 - Travel-Outst-Meals-Emp	\$1,340	\$1,500	\$1,500	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$6,923	\$7,000	\$7,000	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$684	\$500	\$500	\$0	0.0%
Total	\$17,212	\$18,700	\$18,500	(\$200)	-1.1%
Supplies					
520000 - Office Supplies	\$514	\$1,500	\$1,500	\$0	0.0%
520700 - Food	\$172	\$500	\$600	\$100	20.0%
520712 - Water	\$317	\$500	\$600	\$100	20.0%
521500 - Books&Periodicals-Library/Educ	\$299	\$800	\$1,000	\$200	25.0%
521510 - Subscriptions	\$20,226	\$14,000	\$16,000	\$2,000	14.3%
Total	\$21,528	\$17,300	\$19,700	\$2,400	13.9%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$130	\$192	\$197	\$5	2.6%
516010 - Insurance - General Liability	\$2,113	\$2,204	\$2,259	\$55	2.5%
516500 - Dues	\$150	\$0	\$0	\$0	0.0%
516800 - Advertising	\$0	\$2,500	\$2,000	(\$500)	-20.0%
516820 - Advertising - Job Vacancies	\$1,127	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$1,128	\$1,500	\$1,500	\$0	0.0%
517100 - Registration For Meetings&Conf	\$2,819	\$4,000	\$4,000	\$0	0.0%
517200 - Postage	\$290	\$200	\$300	\$100	50.0%
Total	\$7,757	\$10,596	\$10,256	(\$340)	-3.2%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Other Operating Expenses					
523620 - Single Audit Allocation	\$587	\$403	\$558	\$155	38.5%
Total	\$587	\$403	\$558	\$155	38.5%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$42,049	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$0	\$42,899	\$43,971	\$1,072	2.5%
Total	\$42,049	\$42,899	\$43,971	\$1,072	2.5%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$1,568,036	\$1,648,880	\$1,757,736	\$108,856	6.6%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$1,491,474	\$1,648,880	\$1,757,736	\$108,856	6.6%
21500 - Inter-Unit Transfers Fund	\$76,563	\$0	\$0	\$0	0.0%
Total	\$1,568,036	\$1,648,880	\$1,757,736	\$108,856	6.6%



Sergeant at Arms

Sergeant at Arms

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
Sergeant at arms	6.00	\$645,442	\$671,374	\$741,345
Total	6.00	\$645,442	\$671,374	\$741,345
Fund Type				
General Funds		\$638,471	\$671,374	\$741,345
IDT Funds		\$5,544	\$0	\$0
Special Fund		\$1,426	\$0	\$0
Total		\$645,442	\$671,374	\$741,345



Sergeant at arms

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.

Goals/Objectives/Performance Measures

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.

Key Budget Issues FY 2018

In FY2018, the Sergeant at Arms is requesting that the 0.8 FTE Tour Guide position (currently no position number) receive full benefits, which would result in additional budget need of approximately \$25,000. This was initially requested by the Statehouse Curator. In FY2013, the Sergeant at Arms was appropriated one time funding to establish a security reserve. Should expenditures from this reserve be necessary during FY2017, the reserve would need to be replenished with one-time money in FY2018 to preserve the Sergeant at Arms' ability to react to unforeseen security events. Security needs could change based on Legislative studies or based on the level of interest in specific Legislative issues, which could necessitate added base funding for this purpose in future years.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$405,983	\$424,687	\$456,618
Fringe Benefits	\$161,638	\$173,732	\$180,147
Contracted and 3rd Party Service	\$0	\$0	\$0
PerDiem and Other Personal Services	\$5,708	\$51	\$30,328
Equipment	\$0	\$6,500	\$2,500
IT/Telecom Services and Equipment	\$36,830	\$31,920	\$32,868
Travel	\$13,891	\$17,500	\$17,500
Supplies	\$12,262	\$8,000	\$11,900
Other Purchased Services	\$2,290	\$2,010	\$2,335
Other Operating Expenses	\$187	\$187	\$192
Rental Other	\$0	\$0	\$0
Rental Property	\$6,653	\$6,787	\$6,957
Grants Rollup	\$0	\$0	\$0
Total	\$645,442	\$671,374	\$741,345
Fund Type			
General Funds	\$638,471	\$671,374	\$741,345
IDT Funds	\$5,544	\$0	\$0
Special Fund	\$1,426	\$0	\$0
Total	\$645,442	\$671,374	\$741,345

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
177001	90060L - Sergeant At Arms	1.0	1.0	80,475	32,100	6,156	118,731
177002	94440L - Assistant To Sgt At Arms	1.0	1.0	41,600	16,710	3,182	61,492
177003	94450L - Capitol Police Officer	1.0	1.0	66,539	12,882	5,090	84,511
177004	94450L - Capitol Police Officer	1.0	1.0	0	18,379	0	18,379



Sergeant at Arms

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
177006	94450L - Capitol Police Officer	1.0	1.0	58,053	34,297	4,441	96,791
177212	94450L - Capitol Police Officer	1.0	1.0	58,053	34,297	4,441	96,791
Total		6.0	6.0	304,720	148,665	23,310	476,695

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$399,109	\$0	\$0	\$0	0.0%
500010 - Exempt	\$0	\$286,021	\$304,720	\$18,699	6.5%
500040 - Temporary Employees	\$0	\$132,666	\$145,698	\$13,032	9.8%
500060 - Overtime	\$6,873	\$6,000	\$6,200	\$200	3.3%
Total	\$405,983	\$424,687	\$456,618	\$31,931	7.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$31,178	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$0	\$21,880	\$23,310	\$1,430	6.5%
501500 - Health Ins - Classified Empl	\$65,706	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$0	\$87,075	\$88,497	\$1,422	1.6%
502000 - Retirement - Classified Empl	\$50,771	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$0	\$49,967	\$53,235	\$3,268	6.5%
502500 - Dental - Classified Employees	\$5,450	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$0	\$4,980	\$4,764	(\$216)	-4.3%
503000 - Life Ins - Classified Empl	\$1,007	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$0	\$1,018	\$1,287	\$269	26.4%
503500 - LTD - Classified Employees	\$651	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$659	\$702	\$43	6.5%
504000 - EAP - Classified Empl	\$148	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$0	\$180	\$180	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$6,106	\$6,973	\$7,147	\$174	2.5%
505700 - Catamount Health Assessment	\$621	\$1,000	\$1,025	\$25	2.5%
Total	\$161,638	\$173,732	\$180,147	\$6,415	3.7%
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	(\$4,949)	\$24,328	\$29,277	-591.6%
506230 - Sheriffs	\$5,708	\$5,000	\$6,000	\$1,000	20.0%
Total	\$5,708	\$51	\$30,328	\$30,277	59,366.7%
Equipment					
522445 - Security Systems	\$0	\$5,500	\$2,000	(\$3,500)	-63.6%
522700 - Furniture & Fixtures	\$0	\$1,000	\$500	(\$500)	-50.0%
Total	\$0	\$6,500	\$2,500	(\$4,000)	-61.5%
IT/Telecom Services and Equipment					
516600 - Communications	\$17,835	\$14,000	\$14,500	\$500	3.6%
516671 - It Intsvccost-Vision/Isdassess	\$18,995	\$17,920	\$18,368	\$448	2.5%
Total	\$36,830	\$31,920	\$32,868	\$948	3.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$6,104	\$2,500	\$7,300	\$4,800	192.0%
518020 - Travel-Inst-Meals-Emp	\$0	\$15,000	\$0	(\$15,000)	-100.0%
518030 - Travel-Inst-Lodging-Emp	\$6,745	\$0	\$7,500	\$7,500	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$84	\$0	\$200	\$200	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
518500 - Travel-Outst-Auto Mileage-Emp	\$55	\$0	\$200	\$200	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$513	\$0	\$1,000	\$1,000	0.0%
518520 - Travel-Outst-Meals-Emp	\$38	\$0	\$200	\$200	0.0%
518530 - Travel-Outst-Lodging-Emp	\$301	\$0	\$1,000	\$1,000	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$50	\$0	\$100	\$100	0.0%
Total	\$13,891	\$17,500	\$17,500	\$0	0.0%
Supplies					
520000 - Office Supplies	\$723	\$3,000	\$3,000	\$0	0.0%
520501 - Ammunition, New, All Types	\$2,283	\$0	\$3,000	\$3,000	0.0%
520520 - Cloth & Clothing	\$2,666	\$5,000	\$5,000	\$0	0.0%
520590 - Fire, Protection & Safety	\$5,983	\$0	\$0	\$0	0.0%
520700 - Food	\$538	\$0	\$700	\$700	0.0%
520712 - Water	\$70	\$0	\$200	\$200	0.0%
Total	\$12,262	\$8,000	\$11,900	\$3,900	48.8%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$54	\$78	\$80	\$2	2.6%
516010 - Insurance - General Liability	\$968	\$932	\$955	\$23	2.5%
516500 - Dues	\$100	\$1,000	\$100	(\$900)	-90.0%
517120 - Empl Train & Background Checks	\$933	\$0	\$1,000	\$1,000	0.0%
517200 - Postage	\$236	\$0	\$200	\$200	0.0%
Total	\$2,290	\$2,010	\$2,335	\$325	16.2%
Other Operating Expenses					
523620 - Single Audit Allocation	\$187	\$187	\$192	\$5	2.7%
Total	\$187	\$187	\$192	\$5	2.7%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$6,653	\$6,787	\$6,957	\$170	2.5%
Total	\$6,653	\$6,787	\$6,957	\$170	2.5%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$645,442	\$671,374	\$741,345	\$69,971	10.4%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$638,471	\$671,374	\$741,345	\$69,971	10.4%
21500 - Inter-Unit Transfers Fund	\$5,544	\$0	\$0	\$0	0.0%
21870 - Misc Special Revenue	\$1,426	\$0	\$0	\$0	0.0%
Total	\$645,442	\$671,374	\$741,345	\$69,971	10.4%



Lieutenant Governor

Lieutenant Governor

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
Lieutenant governor	2.00	\$180,605	\$194,487	\$238,955
Total	2.00	\$180,605	\$194,487	\$238,955
Fund Type				
General Funds		\$180,605	\$194,487	\$238,955
Total		\$180,605	\$194,487	\$238,955



Lieutenant governor

Department/Program Description

Lieutenant Governor's Office

1.a. What are your programs?

-Statutory responsibilities:

- (1) Filling in for the Gov when he is out of state
- (2) Presiding over the Senate
- (3) Casting a tie breaking vote in Senate when necessary.

-Role as mentor, consensus-builder among Legislature, Administration

-Constituent services, furthered by an open door policy

-Chair of Governor's Emergency Preparedness Advisory Council, member of Governor's Criminal Justice and Substance Abuse Cabinet

-Travel to events to speak, participate in panel discussions, etc.

b. How do these programs meet your core mission?

These programs satisfy both the statutory responsibilities of the Lt. Governor as well as Vermonters' expectations for a statewide elected official.

2.

a. What does success in each program look like to Vermonters both those served by the program and the general population?

Key words would probably include accessibility, responsiveness, and visibility in the community. Vermonters are not necessarily aware of each and every success in the Lt. Governor's statutory duties, but an efficiently-run Senate and consensus on major policy issues might be some of the ways they would judge the success of our office. Vermonters are always able to reach our office via phone or email and receive assistance or share their thoughts.

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

We use social media as another form of outreach, and these free resources are proving to be effective. 3. Is there a better way?

We are always exploring new ways to interact with Vermonters and make the Lt. Governor's office more accessible, so we are open to suggestions.



Lieutenant Governor

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$120,886	\$127,213	\$131,892
Fringe Benefits	\$34,920	\$37,660	\$76,966
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$4,397	\$3,066	\$3,271
Travel	\$4,645	\$8,278	\$6,859
Supplies	\$250	\$50	\$50
Other Purchased Services	\$3,388	\$5,847	\$6,121
Other Operating Expenses	\$55	\$67	\$67
Rental Property	\$12,063	\$12,306	\$13,729
Property and Maintenance	\$0	\$0	\$0
Total	\$180,605	\$194,487	\$238,955
Fund Type			
General Funds	\$180,605	\$194,487	\$238,955
Total	\$180,605	\$194,487	\$238,955

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
927001	90010P - Lieutenant Governor	1.0	1.0	70,470	31,775	5,391	107,636
927003	95250X - Executive Assistant	1.0	1.0	61,422	34,906	4,699	101,027
Total		2.0	2.0	131,892	66,681	10,090	208,663

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$120,886	\$0	\$0	\$0	0.0%
500010 - Exempt	\$0	\$127,213	\$131,892	\$4,679	3.7%
Total	\$120,886	\$127,213	\$131,892	\$4,679	3.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$9,103	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$0	\$9,732	\$10,090	\$358	3.7%
501500 - Health Ins - Classified Empl	\$7,730	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$0	\$8,212	\$45,904	\$37,692	459.0%
502000 - Retirement - Classified Empl	\$16,291	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$0	\$17,147	\$18,270	\$1,123	6.5%
502500 - Dental - Classified Employees	\$1,095	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$0	\$1,660	\$1,588	(\$72)	-4.3%
503000 - Life Ins - Classified Empl	\$210	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$0	\$453	\$556	\$103	22.7%
503500 - LTD - Classified Employees	\$142	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$156	\$303	\$147	94.2%
504000 - EAP - Classified Empl	\$59	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$0	\$60	\$60	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$289	\$240	\$195	(\$45)	-18.8%
Total	\$34,920	\$37,660	\$76,966	\$39,306	104.4%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
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	\$287	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$1,878	\$1,646	\$1,851	\$205	12.5%
516672 - It Intsvccost- Dii - Telephone	\$1,182	\$749	\$749	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$1,050	\$671	\$671	\$0	0.0%
Total	\$4,397	\$3,066	\$3,271	\$205	6.7%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$3,565	\$7,028	\$5,609	(\$1,419)	-20.2%
518010 - Travel-Inst-Other Transp-Emp	\$0	\$250	\$250	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$115	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$918	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$48	\$1,000	\$1,000	\$0	0.0%
Total	\$4,645	\$8,278	\$6,859	(\$1,419)	-17.1%
Supplies					
520000 - Office Supplies	\$250	\$50	\$50	\$0	0.0%
Total	\$250	\$50	\$50	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$23	\$31	\$26	(\$5)	-16.1%
516010 - Insurance - General Liability	\$278	\$274	\$280	\$6	2.2%
516500 - Dues	\$1,000	\$600	\$600	\$0	0.0%
516652 - Telecom-Telephone Services	\$384	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	(\$350)	\$2,048	\$2,222	\$174	8.5%
517100 - Registration For Meetings&Conf	\$0	\$600	\$600	\$0	0.0%
517200 - Postage	\$0	\$135	\$135	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$10	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$400	\$500	\$500	\$0	0.0%
519005 - Agency Fee	\$710	\$697	\$697	\$0	0.0%
519006 - Human Resources Services	\$934	\$962	\$1,061	\$99	10.3%
Total	\$3,388	\$5,847	\$6,121	\$274	4.7%
Other Operating Expenses					
523620 - Single Audit Allocation	\$55	\$67	\$67	\$0	0.0%
Total	\$55	\$67	\$67	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$12,063	\$12,306	\$13,729	\$1,423	11.6%
Total	\$12,063	\$12,306	\$13,729	\$1,423	11.6%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$180,605	\$194,487	\$238,955	\$44,468	22.9%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$180,605	\$194,487	\$238,955	\$44,468	22.9%
Total	\$180,605	\$194,487	\$238,955	\$44,468	22.9%



Auditor of Accounts

Department/Program Description

SECTION I

Mission Statement: The mission of the Auditor's Office is to hold state government accountable and to ensure that taxpayer funds are used effectively and efficiently. And in all of our work, we seek to identify and prevent waste, fraud, and abuse.

Guiding Values: The Vermont State Auditor's Office provides government entities, the Vermont Legislature, and the public with professional audit services that are:

- Useful
- Timely
- Accurate
- Objective
- Of high quality; 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.

Goals/Objectives/Performance Measures

SECTION II

Department / Program Description

Statutory Responsibilities: The state auditor is a constitutional officer, elected biennially. The auditor's principal duties are defined by 32 VSA 163, 167, and 168. These duties include:

- annual audit of the states financial statements - Comprehensive Annual Financial Report (CAFR);
- annual federal Single Audit (A-133);
- discretionary governmental audits, as defined by the U.S. Government Accountability Office;
- discretionary post-audits of all expenditures, including disbursements to a municipality, school, supervisory union, school district, or court; and
- audits or reviews as statutorily required by the Legislature.



Vermont taxpayers expect state government to provide cost-effective services. It is the job of the SAO to determine if publicly-funded programs are operating efficiently and meeting the goals and objectives established by the legislature. We do this by conducting performance audits. In the process, the SAO is always alert to the risks of waste, fraud, and abuse.

The SAO no longer conducts the statutorily mandated financial audits. The audit of the state's financial statements (CAFR) and the federal Single Audit (A-133) are now conducted by KPMG under contract to the SAO. That leaves us free to focus almost exclusively on performance audits, which provide objective analysis and recommendations to 1) program managers to help improve service delivery; 2) policy makers to better inform decisions about resource allocation; and 3) the general public, which has a right to know if taxpayer funds are being used effectively.

In addition to performance auditing, we have other responsibilities. For example, we work with KPMG and state government entities to reduce findings in the federally mandated Single Audit. This will improve the state's implementation of federal programs and reduce the cost of auditing the programs.

In addition, our office will conduct reviews of certain aspects of state government. The decision to research an issue is made by the State Auditor. These non-audit inquiries will be rigorous and well-documented but need not meet generally accepted government auditing standards. In some cases, reviews may lead to or complement performance audits.

Staffing: The SAO is authorized to have 15 staff positions, including the State Auditor, three appointees (Deputy State Auditor, special investigator, and private secretary), a financial manager, and 10 professional audit staff.

All ten members of the audit staff have bachelor's degrees and six have master's degrees. In addition, eight of the ten audit staff members have certifications in one or more professional areas, including Certified Public Accountant, Certified Internal Auditor, and Certified Information Systems Auditor.

Funding: Only 10% of funding for the SAO comes directly from the State's General Fund. Almost all the rest comes from the Single Audit Revolving Fund (SARF). Most state agencies and departments contribute to the SARF based on a formula reflecting their expenditures, revenues, and federal funding. For the current fiscal year (2017), the Legislature appropriated \$3.84 million to fund the SAO, including \$3.37 million from the SARF, \$418,000 from the General Fund, and \$53,000 from the Special Fund.

Strategic Goals and Performance Measures

GOAL 1: Promote government accountability and improve the efficiency and effectiveness of state government through performance audits and reviews

Measure 1a: Number of performance audit reports issued

Purpose: Performance audits identify opportunities for improvements in program delivery, as well as potential savings or cost recovery.

Target: Performance audits vary in scope and complexity so the number of audits completed each year will also vary. In addition, the timing of audit engagements will sometimes result in audits being initiated in one year and completed in the next, so this may lead to variances from year to year. Therefore, annual targets are based on the sum of completed audits and the fractions of audits underway but not yet completed.

- CY 2017 - 6 performance audits

Strategies:



Auditor of Accounts

- Try to improve risk assessments and audit planning to avoid surprises regarding data availability or other issues that may increase the time required to complete an audit.
- Continue to define audit objectives as narrowly as possible to provide meaningful recommendations while avoiding scope drift.
- Work with staff to improve writing skills to reduce time devoted to editing.
- Improve internal procedures for reviewing draft reports.

Challenges: We had a very productive 2016 but have two challenges ahead, which we discuss in detail in the performance report below. Some of the factors that can affect the number of performance audits completed each year include the complexity of the audit topics, the number of entities involved, the availability of data, and the timeliness and content of management responses to audit findings.

Measure 1b: Average cost of performance audits

Purpose: The SAO has limited staff and modest funding. Therefore, it is imperative that we maximize the value of our available resources. As noted above, performance audits vary in their scope and complexity but the average cost per audit is a fair measure of our ability to manage our resources.

Target:

CY 2017 - \$200,000

Strategies: The strategies outlined above in Measure 1a. are also relevant here.

Same as 1a above.

Challenges:

While the cost per audit is a useful measure, concerns about efficiency cannot compromise the integrity of the audit process. Technically, there are no shortcuts; we must adhere to generally accepted government auditing standards as issued by the Comptroller General of the United States and the U.S. Government Accountability Office (see our Professional Standards Manual on the website).

Measure 1c: Value of identified savings or cost recovery

Purpose: In some cases, a performance audit will identify actual or potential savings or opportunities for cost recovery from contractors, grantees, or beneficiaries of incentive programs. Although not the only measure of the value of performance audits, savings are sometimes quantifiable. However, it is impossible to forecast such savings because we don't always know in advance what audits will be performed and, in any case, savings cannot be predicted before conducting the audits. Therefore, we will report savings and cost recoveries in the performance report but will not set targets.

Note that not all audits will result in quantifiable savings. For example, the 2015 audit of the Vermont Department of Labor's (VDOL) efforts to deter and detect worker misclassification efforts and enforce related violations was not a claims audit per se, although we tried to quantify results. However, we found that 1) VDOL failed to enforce unemployment insurance (UI) penalties for worker misclassification, 2) the Department's UI audit selection criteria were not optimal, and 3) internal recordkeeping was flawed. For all those reasons, we could not reliably estimate the amount of lost or foregone revenue.



Target: NA

Strategy: In choosing audit topics, we will focus on those programs and entities that have a high operational or financial risk to the state, have had performance problems in the past, have never been subject to a performance audit, or are currently alleged to have operational and/or financial problems.

Challenges: None

Measure 1d: Percentage of audit recommendations implemented within one year and three years

Purpose: The SAO makes recommendations designed to improve the operations of state government. For our work to produce benefits, state entities and/or the General Assembly must implement these recommendations. The greater the number of recommendations implemented, the more benefit will be achieved from our audit work. We have no power to compel state entities to implement our recommendations, but a measure of the quality and persuasiveness of our audits is the extent to which our recommendations are acted upon. Experience has shown that it takes time for some recommendations to be implemented. At present, we track recommendations after two and four years. We plan to ask the legislature to eliminate the timing of the follow-up and leave it to our discretion. As of this year, we have instituted a review after one and three years, instead of two and four.

Targets:

Percent of recommendations implemented within one year-50%

Percent of recommendations implemented within three years-75%

Strategy: Annually review state entity corrective actions in response to audit recommendations. Recommendation follow-up will be performed for audit reports issued one and three years prior to the current calendar year.

Challenges: Absent any authority to compel implementation, we have no direct control over this outcome measure.

Measure 1e: Number, potential savings, and outcomes from non-audit inquiries

Purpose: As noted above, the SAO conducts non-audit inquiries in addition to performance audits. These investigations are intended to achieve the same goals as performance audits, namely, to identify opportunities to improve service delivery and save money.

Targets: As with performance audits, we cannot predict savings but we will report potential savings or cost recoveries identified through non-audit inquiries.

Number of non-audit inquiries

CY 2017-4

Value of identified savings or cost-recovery-NA

Outcomes-NA

Strategies: The special investigator (SI) reports directly to the State Auditor and works closely with the Deputy Auditor as well. In addition, both audit and non-audit staff will provide occasional assistance in the execution of non-audit inquiries.

Challenges: None

GOAL 2: Complete Mandated Financial Audits on Schedule



Auditor of Accounts

The financial audit must be completed by December 31st (CAFR) and the federal compliance audit by March 31st (Single Audit). The Commissioner of the Department of Finance & Management prepares the financial statements, which are audited by KPMG (under contract to the SAO), and KPMG also conducts the Single Audit.

Measure 2a: Complete the CAFR and Single Audit by statutory deadlines

Purpose: Although the SAO no longer conducts the CAFR and Single Audits, we work with KPMG to help ensure that these audits are completed on time.

Target

FY 2017-Both audits on time

Strategy: Actively monitor the process through weekly status meetings with staff from KPMG and the Department of Finance & Management.

Challenges: Meeting the targets is dependent on KPMG and the states financial management team.

Measure 2b: Number of repeat Single Audit findings

Purpose: Under a contract with the SAO, KPMG annually audits selected state entities to determine if they comply with federal requirements in a variety of control areas, such as program eligibility and cash management. Given the wide scope of this audit and the numerous federal requirements that are checked for compliance, it is not unreasonable for the state to have Single Audit findings. However, state entities should work hard to minimize the number of repeat findings to comply with federal requirements and reduce future audit costs. The SAO cannot compel state entities to implement the Single Audit recommendations, but we can report the number of repeat findings and track changes over time. In addition, we will continue to work with the parties to emphasize the importance of avoiding repeat findings. Although history provides some guidance as to the frequency of repeat audit findings, we will not set targets as they are beyond our control.

Targets: NA

Strategy: We will work with KPMG to provide guidance to state entities on how to fix repeat audit findings.

Challenges: There is no penalty for not implementing Single Audit recommendations. In some cases, the cost of implementing the recommendations could exceed the cost of the resulting re-audits (\$37,800 in FY18), which is a disincentive to curing the problem.

Measure 2c: Number of Single Audit re-audits

Purpose: A significant driver of the cost of the Single Audit is the number of programs that must be audited. According to rules established by the federal Office of Management and Budget, some programs must be audited every year, such as Medicaid. Other programs are audited once every three years if they meet certain dollar thresholds. Some programs with prior audit findings must be audited and these are termed re-audits. The SAO has no direct means of influencing this measure so we will track and report the number of re-audits but will not set targets.

Targets: NA



Strategy: Provide guidance to state organizations on how to minimize future re-audits and charge the offending organization the full cost of any re-audits.

Challenges: See Measure 2b Challenges above.

GOAL 3: Non-audit Services

Measure 3a: Number, type and outcomes of inquiries from legislators, municipalities, whistleblowers, and others

Purpose: The SAO regularly receives inquiries from various parties, as well as comments, allegations and audit suggestions from whistleblowers. We respond to all such communications and provide information, technical assistance, and referrals as needed. The SAO cannot predict the number of such communications but we can track them by type and outcome.

Targets: NA

Strategy: Respond promptly to all inquiries and requests for information.

Challenges: Time-consuming but a valued service to Vermonters.

Measure 3b: Satisfaction levels of those attending trainings supported by the SAO

Purpose: The SAO occasionally co-sponsors trainings for professionals from municipalities, schools, and the private sector. To gauge the usefulness of the training, we ask participants to evaluate the presenters and the presentations and tell us whether the information provided was clear and beneficial.

Targets:

2017 - 85% high satisfaction

Strategy: Seek input from state and local government entities on the type of training needed that would improve financial competence across the state. Work with other entities, such as the Vermont League of Cities and Towns, to sponsor relevant and timely training opportunities by expert presenters. Obtain evaluations of SAO-sponsored training from participants.

Challenges: Attendance is a mixed bag including town clerks, town treasurers, school officials, private sector auditors [seeking continuing professional education (CPE) credits] and others. While some subjects are of interest to all, others are not. And if the subject is too generic, it will not be as useful as more focused topics, and may not satisfy the requirements for CPE credits. In addition to getting good presenters / panelists, our continuing challenge is to plan sessions that will meet the needs of a diverse audience.

Key Budget Issues FY 2018

SECTION III

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 most agencies and departments, in consultation with the Secretary of Administration. To aid them in building their budgets, we provided each of them with an estimated bill on 10/11/2016 for their share of the estimated costs of the financial (CAFR), A-133, and SAO performance audits of FY2017, which is paid for in FY2018.



Auditor of Accounts

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. 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 \$1,802,609. 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 States financial statements and the A-133 audit of federal funds. 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, result in increased audit costs. Re-audits are a significant driver of audit costs. Additionally, KPMG has submitted contract modifications due to additional audit work for the current and prior two years that have added significant pressure to our budget. This extra billing relates to substantial work required to comply with new requirements from the Government Accounting Standards Board and issues related to Global Commitment, Medicaid/CHIP, and the Health Care Exchange.

We cannot determine exactly how many federal programs administered by the State will need to be audited by KPMG for the 2017 fiscal year, or how many re-audits, but for budget purposes we are estimating at additional \$445,900 for the additional cost of re-audits and work outside the scope of the contract.

Contract personal services are included in our budget for audit specialists hired by this Office to supplement existing staff skill sets as needed. We are estimating \$99,125 needed for this service in FY2018. 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 and the full cost whenever the incumbent sheriff leaves office.



Conclusion

Based on current information and our initial analysis of the funding targets provided, it appears that the Office of the State Auditor can support its funded operations within these funding targets.

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
Auditor of accounts	15.00	\$3,682,132	\$3,843,776	\$3,848,680
Total	15.00	\$3,682,132	\$3,843,776	\$3,848,680
Fund Type				
General Funds		\$336,966	\$418,307	\$400,371
ISF Funds		\$3,292,022	\$3,372,324	\$3,395,164
Special Fund		\$53,145	\$53,145	\$53,145
Total		\$3,682,132	\$3,843,776	\$3,848,680



Auditor of Accounts

Auditor of accounts

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,215,885	\$1,284,915	\$1,294,700
Fringe Benefits	\$450,528	\$517,017	\$510,740
Contracted and 3rd Party Service	\$1,870,773	\$1,889,929	\$1,884,475
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$10,342	\$12,717	\$11,917
IT/Telecom Services and Equipment	\$38,753	\$34,910	\$35,939
Travel	\$4,326	\$4,775	\$6,075
Supplies	\$6,498	\$14,732	\$10,732
Other Purchased Services	\$37,905	\$35,728	\$38,706
Other Operating Expenses	\$135	\$220	\$220
Rental Other	\$0	\$0	\$0
Rental Property	\$46,493	\$47,933	\$54,026
Property and Maintenance	\$495	\$900	\$1,150
Total	\$3,682,132	\$3,843,776	\$3,848,680
Fund Type			
General Funds	\$336,966	\$418,307	\$400,371
ISF Funds	\$3,292,022	\$3,372,324	\$3,395,164
Special Fund	\$53,145	\$53,145	\$53,145
Total	\$3,682,132	\$3,843,776	\$3,848,680

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
090004	089080 - Financial Manager I	1.0	1.0	65,250	20,994	4,991	91,235
090005	025600 - Dir IT & Performance Audits	1.0	1.0	137,774	61,375	9,884	181,478
090007	063500 - Senior Auditor	1.0	1.0	89,570	57,716	6,852	136,224
090012	029400 - Staff Auditor II	1.0	1.0	53,976	27,174	4,130	85,280
090014	003200 - Chief Auditor	1.0	1.0	143,182	78,359	9,962	202,867
090015	029400 - Staff Auditor II	1.0	1.0	67,538	21,254	5,166	93,958
090018	031000 - Audit Supervisor	1.0	1.0	98,046	60,928	7,501	146,866
090028	063500 - Senior Auditor	1.0	1.0	92,222	35,768	7,055	116,601
090030	063500 - Senior Auditor	1.0	1.0	73,944	45,535	5,657	110,347
090032	063500 - Senior Auditor	1.0	1.0	89,570	51,456	6,852	129,964
090033	063500 - Senior Auditor	1.0	1.0	87,152	42,193	6,667	118,582
097001	90030P - Auditor Of Accounts	1.0	1.0	105,290	20,880	8,055	134,225
097002	94470D - Deputy Auditor Of Accounts	1.0	1.0	94,515	19,899	7,230	121,644
097003	95250E - Executive Assistant	1.0	1.0	52,562	15,016	4,021	71,599
097004	91590X - Private Secretary	1.0	1.0	45,053	14,181	3,446	62,680
Total		15.0	15.0	1,295,644	572,728	97,469	1,803,550

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,215,098	\$833,042	\$835,933	\$2,891	0.3%
500010 - Exempt	\$0	\$291,803	\$297,420	\$5,617	1.9%
500060 - Overtime	\$787	\$0	\$0	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$160,070	\$162,291	\$2,221	1.4%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
508000 - Vacancy Turnover Savings	\$0	\$0	(\$944)	(\$944)	0.0%
Total	\$1,215,885	\$1,284,915	\$1,294,700	\$9,785	0.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$88,160	\$72,550	\$74,718	\$2,168	3.0%
501010 - FICA - Exempt	\$0	\$22,322	\$22,753	\$431	1.9%
501500 - Health Ins - Classified Empl	\$157,067	\$141,657	\$152,316	\$10,659	7.5%
501510 - Health Ins - Exempt	\$0	\$57,847	\$33,384	(\$24,463)	-42.3%
502000 - Retirement - Classified Empl	\$188,592	\$173,497	\$174,390	\$893	0.5%
502010 - Retirement - Exempt	\$0	\$29,181	\$31,825	\$2,644	9.1%
502500 - Dental - Classified Employees	\$9,550	\$9,130	\$8,734	(\$396)	-4.3%
502510 - Dental - Exempt	\$0	\$3,320	\$3,175	(\$145)	-4.4%
503000 - Life Ins - Classified Empl	\$3,906	\$3,536	\$4,213	\$677	19.1%
503010 - Life Ins - Exempt	\$0	\$1,039	\$1,255	\$216	20.8%
503500 - LTD - Classified Employees	\$668	\$470	\$479	\$9	1.9%
503510 - LTD - Exempt	\$0	\$210	\$218	\$8	3.8%
504000 - EAP - Classified Empl	\$418	\$330	\$330	\$0	0.0%
504010 - EAP - Exempt	\$0	\$120	\$119	(\$1)	-0.8%
504530 - Employee Tuition Costs	\$99	\$0	\$1,500	\$1,500	0.0%
504590 - Misc Employee Benefits	\$112	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$1,956	\$1,808	\$1,331	(\$477)	-26.4%
Total	\$450,528	\$517,017	\$510,740	(\$6,277)	-1.2%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$1,848,308	\$1,775,600	\$1,775,600	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$6,794	\$9,750	\$9,750	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$15,672	\$104,579	\$99,125	(\$5,454)	-5.2%
Total	\$1,870,773	\$1,889,929	\$1,884,475	(\$5,454)	-0.3%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$4,648	\$8,517	\$7,517	(\$1,000)	-11.7%
522217 - Hw - Printers,Copiers,Scanners	\$5,050	\$3,000	\$3,000	\$0	0.0%
522410 - Office Equipment	\$191	\$0	\$200	\$200	0.0%
522700 - Furniture & Fixtures	\$453	\$1,200	\$1,200	\$0	0.0%
Total	\$10,342	\$12,717	\$11,917	(\$800)	-6.3%
IT/Telecom Services and Equipment					
516671 - It Intsvccost-Vision/Isdassess	\$21,518	\$14,388	\$14,921	\$533	3.7%
516672 - It Intsvccost- Dii - Telephone	\$5,502	\$7,200	\$7,200	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$11,582	\$11,822	\$12,118	\$296	2.5%
522200 - Hw - Other Info Tech	\$150	\$0	\$200	\$200	0.0%
522220 - Software - Other	\$0	\$1,500	\$1,500	\$0	0.0%
Total	\$38,753	\$34,910	\$35,939	\$1,029	2.9%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$871	\$1,500	\$1,200	(\$300)	-20.0%
518010 - Travel-Inst-Other Transp-Emp	\$27	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$33	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$18	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$94	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$0	\$75	\$0	(\$75)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$38	\$700	\$200	(\$500)	-71.4%



Auditor of Accounts

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
518510 - Travel-Outst-Other Trans-Emp	\$602	\$0	\$1,040	\$1,040	0.0%
518520 - Travel-Outst-Meals-Emp	\$166	\$400	\$627	\$227	56.8%
518530 - Travel-Outst-Lodging-Emp	\$2,358	\$2,000	\$2,833	\$833	41.6%
518540 - Travel-Outst-Incidentals-Emp	\$0	\$100	\$175	\$75	75.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$119	\$0	\$0	\$0	0.0%
Total	\$4,326	\$4,775	\$6,075	\$1,300	27.2%
Supplies					
520000 - Office Supplies	\$4,398	\$9,531	\$7,531	(\$2,000)	-21.0%
520600 - Recognition/Awards	\$0	\$200	\$200	\$0	0.0%
520712 - Water	\$444	\$500	\$500	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$0	\$1,000	\$500	(\$500)	-50.0%
521510 - Subscriptions	\$1,656	\$3,501	\$2,001	(\$1,500)	-42.8%
Total	\$6,498	\$14,732	\$10,732	(\$4,000)	-27.2%
Other Purchased Services					
516010 - Insurance - General Liability	\$2,915	\$3,131	\$3,061	(\$70)	-2.2%
516500 - Dues	\$5,565	\$4,000	\$5,000	\$1,000	25.0%
516550 - Licenses	\$2,234	\$2,500	\$2,500	\$0	0.0%
516652 - Telecom-Telephone Services	\$1,013	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$15,672	\$15,357	\$16,662	\$1,305	8.5%
516820 - Advertising - Job Vacancies	\$1,113	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$1,409	\$1,800	\$1,300	(\$500)	-27.8%
517100 - Registration For Meetings&Conf	\$0	\$1,023	\$1,023	\$0	0.0%
517200 - Postage	\$71	\$201	\$201	\$0	0.0%
519000 - Other Purchased Services	\$0	\$501	\$501	\$0	0.0%
519006 - Human Resources Services	\$7,473	\$7,215	\$7,958	\$743	10.3%
519040 - Moving State Agencies	\$440	\$0	\$500	\$500	0.0%
Total	\$37,905	\$35,728	\$38,706	\$2,978	8.3%
Other Operating Expenses					
523620 - Single Audit Allocation	\$135	\$220	\$220	\$0	0.0%
Total	\$135	\$220	\$220	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$46,493	\$47,933	\$54,026	\$6,093	12.7%
Total	\$46,493	\$47,933	\$54,026	\$6,093	12.7%
Property and Maintenance					
510200 - Disposal	\$495	\$300	\$550	\$250	83.3%
513010 - Repair & Maint - Office Tech	\$0	\$600	\$600	\$0	0.0%
Total	\$495	\$900	\$1,150	\$250	27.8%
Grand Total	\$3,682,132	\$3,843,776	\$3,848,680	\$4,904	0.1%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
10000 - General Fund	\$336,966	\$418,307	\$400,371	(\$17,936)	-4.3%
21520 - Treas Retirement Admin Cost	\$53,145	\$53,145	\$53,145	\$0	0.0%
59500 - Single Audit Revolving Fund	\$3,292,022	\$3,372,324	\$3,395,164	\$22,840	0.7%
Total	\$3,682,132	\$3,843,776	\$3,848,680	\$4,904	0.1%



State Treasurer

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
State treasurer	32.00	\$5,276,503	\$3,602,433	\$3,727,474
State treasurer - unclaimed property	4.00	\$685,664	\$1,125,701	\$1,125,701
Total	36.00	\$5,962,167	\$4,728,134	\$4,853,175
Fund Type				
Private Purpose Trust Fund		\$685,664	\$1,125,701	\$1,125,701
Pension Trust Funds		\$469,050	\$0	\$0
General Funds		\$850,751	\$1,022,452	\$1,022,452
IDT Funds		\$108,054	\$108,272	\$100,765
Special Fund		\$2,328,293	\$2,471,709	\$2,604,257
Permanent Trust Funds		\$1,520,355	\$0	\$0
Total		\$5,962,167	\$4,728,134	\$4,853,175



State Treasurer

State treasurer

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.

Goals/Objectives/Performance Measures

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.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,005,219	\$2,161,824	\$2,220,126
Fringe Benefits	\$937,176	\$1,126,968	\$1,129,156
Contracted and 3rd Party Service	\$530,971	\$48,503	\$110,503
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$17,077	\$5,989	\$5,989
IT/Telecom Services and Equipment	\$24,014	\$45,685	\$46,599
Travel	\$12,928	\$8,500	\$9,000
Supplies	\$22,634	\$19,179	\$19,179
Other Purchased Services	\$89,790	\$95,497	\$95,459
Other Operating Expenses	\$11,328	\$22,753	\$22,753
Rental Other	\$1,089	\$3,000	\$3,000
Rental Property	\$35,948	\$46,200	\$47,375
Property and Maintenance	\$17,188	\$18,335	\$18,335
Grants Rollup	\$1,570,355	\$0	\$0
Repair and Maintenance Services	\$675	\$0	\$0
Rentals	\$112	\$0	\$0
Total	\$5,276,503	\$3,602,433	\$3,727,474
Fund Type			
Pension Trust Funds	\$469,050	\$0	\$0
General Funds	\$850,751	\$1,022,452	\$1,022,452
IDT Funds	\$108,054	\$108,272	\$100,765
Special Fund	\$2,328,293	\$2,471,709	\$2,604,257



Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Permanent Trust Funds	\$1,520,355	\$0	\$0
Total	\$5,276,503	\$3,602,433	\$3,727,474

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
180002	089060 - Financial Administrator II	1.0	1.0	61,797	34,833	4,727	101,357
180004	089040 - Financial Specialist III	1.0	1.0	56,680	33,917	4,336	94,933
180006	064600 - Director Retirement Operations	1.0	1.0	86,507	33,193	6,617	126,317
180008	036700 - Outreach & Fin Literacy Dir	1.0	1.0	62,379	20,331	4,772	87,482
180009	089080 - Financial Manager I	1.0	1.0	62,379	28,677	4,771	95,827
180011	004800 - Program Technician II	1.0	1.0	50,565	32,823	3,868	87,256
180015	870500 - Cash Mgmt & Investment Manager	1.0	1.0	78,790	38,054	6,027	122,871
180016	014600 - Retirement Specialist III	1.0	1.0	61,464	34,773	4,702	100,939
180017	035500 - Retirement Specialist I	1.0	1.0	56,680	27,657	4,336	88,673
180018	004800 - Program Technician II	1.0	1.0	48,922	32,529	3,742	85,193
180019	035500 - Retirement Specialist I	1.0	1.0	65,250	35,450	4,991	105,691
180020	089250 - Administrative Srvc Cord IV	1.0	1.0	59,550	19,824	4,555	83,929
180021	004700 - Program Technician I	1.0	1.0	46,842	25,897	3,583	76,322
180022	057300 - Info Tech Spec III	1.0	1.0	67,122	35,785	5,135	108,042
180024	089120 - Financial Manager III	1.0	1.0	73,840	36,988	5,649	116,477
180025	058100 - Systems Developer III	1.0	1.0	58,635	28,870	4,485	91,990
180026	870400 - Dir of Treasury Operations	1.0	1.0	105,082	42,819	8,039	155,940
180027	014600 - Retirement Specialist III	1.0	1.0	59,550	28,170	4,555	92,275
180030	089040 - Financial Specialist III	1.0	1.0	46,883	17,558	3,587	68,028
180031	058400 - Info Tech Manager I	1.0	1.0	99,632	41,831	7,622	149,085
180032	089040 - Financial Specialist III	1.0	1.0	50,045	26,470	3,829	80,344
180035	089150 - Financial Director III	1.0	1.0	92,394	40,520	7,068	139,982
180037	004700 - Program Technician I	1.0	1.0	49,546	32,641	3,790	85,977
180038	004700 - Program Technician I	1.0	1.0	37,336	7,505	2,856	47,697
180039	068600 - Project Manager	1.0	1.0	66,269	35,785	5,070	107,124
180040	089050 - Financial Administrator I	1.0	1.0	48,048	9,421	3,676	61,145
180041	004800 - Program Technician II	1.0	1.0	41,434	8,237	3,170	52,841
180042	530701 - Investment Analyst	1.0	1.0	43,867	18,379	3,356	65,602
187001	90050P - Treasurer	1.0	1.0	105,290	29,876	8,055	143,221
187002	93620D - Deputy Treasurer	1.0	1.0	121,909	45,868	9,326	177,103
187003	95360E - Principal Assistant	1.0	1.0	97,074	28,536	7,427	133,037
187006	91590X - Private Secretary	1.0	1.0	54,330	15,337	4,156	73,823
Total		32.0	32.0	2,116,091	928,554	161,878	3,206,523

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,969,009	\$1,681,845	\$1,693,621	\$11,776	0.7%
500010 - Exempt	\$0	\$345,695	\$378,605	\$32,910	9.5%
500020 - Other Regular Employees	\$0	\$49,067	\$43,867	(\$5,200)	-10.6%
500050 - Contractual On Payroll	\$0	\$85,217	\$104,033	\$18,816	22.1%
500060 - Overtime	\$36,210	\$0	\$0	\$0	0.0%
Total	\$2,005,219	\$2,161,824	\$2,220,126	\$58,302	2.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$146,422	\$132,417	\$132,910	\$493	0.4%
501010 - FICA - Exempt	\$0	\$26,446	\$28,964	\$2,518	9.5%
501500 - Health Ins - Classified Empl	\$437,488	\$502,985	\$464,074	(\$38,911)	-7.7%
501510 - Health Ins - Exempt	\$0	\$57,031	\$57,961	\$930	1.6%
501520 - Health Ins - Other	\$0	\$0	\$17,555	\$17,555	0.0%
502000 - Retirement - Classified Empl	\$316,131	\$302,390	\$295,878	(\$6,512)	-2.2%



State Treasurer

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
502010 - Retirement - Exempt	\$0	\$41,811	\$55,892	\$14,081	33.7%
502500 - Dental - Classified Employees	\$26,592	\$23,227	\$21,437	(\$1,790)	-7.7%
502510 - Dental - Exempt	\$0	\$3,316	\$3,175	(\$141)	-4.3%
502520 - Dental - Other	\$0	\$0	\$794	\$794	0.0%
503000 - Life Ins - Classified Empl	\$5,753	\$6,164	\$7,147	\$983	15.9%
503010 - Life Ins - Exempt	\$0	\$1,229	\$1,597	\$368	29.9%
503500 - LTD - Classified Employees	\$1,730	\$1,171	\$1,215	\$44	3.8%
503510 - LTD - Exempt	\$0	\$794	\$870	\$76	9.6%
504000 - EAP - Classified Empl	\$876	\$840	\$816	(\$24)	-2.9%
504010 - EAP - Exempt	\$0	\$120	\$151	\$31	25.8%
504590 - Misc Employee Benefits	\$0	\$19,657	\$31,660	\$12,003	61.1%
505200 - Workers Comp - Ins Premium	\$1,820	\$1,370	\$1,060	(\$310)	-22.6%
505500 - Unemployment Compensation	\$0	\$6,000	\$6,000	\$0	0.0%
505700 - Catamount Health Assessment	\$363	\$0	\$0	\$0	0.0%
Total	\$937,176	\$1,126,968	\$1,129,156	\$2,188	0.2%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$3,500	\$0	\$0	\$0	0.0%
507115 - Cont&3Rd Party-Pension/OPEB	\$469,050	\$0	\$0	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$24,892	\$28,503	\$28,503	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$110	\$0	\$0	\$0	0.0%
507543 - IT Contracts - Servers	\$12,691	\$0	\$0	\$0	0.0%
507544 - IT Contracts - Storage	\$7,739	\$0	\$0	\$0	0.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$1,270	\$0	\$0	\$0	0.0%
507555 - Contr-Officetech,Srv&Ntwrksup	\$1,328	\$0	\$0	\$0	0.0%
507565 - IT Contracts - Application Development	\$5,844	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$1,896	\$20,000	\$82,000	\$62,000	310.0%
507630 - Temporary Employment Agencies	\$2,652	\$0	\$0	\$0	0.0%
Total	\$530,971	\$48,503	\$110,503	\$62,000	127.8%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$391	\$1,838	\$1,838	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$5,273	\$401	\$401	\$0	0.0%
522228 - Sw-Mainframe Environment	\$40	\$0	\$0	\$0	0.0%
522270 - Hardware - Application Support	\$278	\$0	\$0	\$0	0.0%
522271 - Hardware - IT Service Desk	\$480	\$0	\$0	\$0	0.0%
522275 - Hardware Servers	\$566	\$0	\$0	\$0	0.0%
522276 - Hardware - Storage	\$127	\$0	\$0	\$0	0.0%
522279 - IT Servers Disaster Recovery	\$131	\$0	\$0	\$0	0.0%
522283 - Software-Application Development	\$2,037	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$1,539	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$1,256	\$0	\$0	\$0	0.0%
522287 - Software-IT Service Desk	\$270	\$0	\$0	\$0	0.0%
522289 - Software - Server	\$4,690	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$0	\$3,750	\$3,750	\$0	0.0%
Total	\$17,077	\$5,989	\$5,989	\$0	0.0%
Rentals					
516553 - Software-License-IT ServicDesk	\$112	\$0	\$0	\$0	0.0%
Total	\$112	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$10,000	\$10,000	\$0	0.0%
516656 - Telecom-Paging Service	\$59	\$0	\$0	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$471	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$507	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$1,361	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$17,813	\$16,940	\$15,854	(\$1,086)	-6.4%
516677 - It Inter Svc Cost Data Process	\$8	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$3,796	\$669	\$669	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$0	\$11,030	\$13,030	\$2,000	18.1%
522220 - Software - Other	\$0	\$7,046	\$7,046	\$0	0.0%
Total	\$24,014	\$45,685	\$46,599	\$914	2.0%
Repair and Maintenance Services					
513038 - Hardwre-Rep&Main-PrintCopyScan	\$675	\$0	\$0	\$0	0.0%
Total	\$675	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$2,480	\$2,000	\$2,000	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$46	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$181	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$233	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$108	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$179	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,950	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,825	\$6,500	\$7,000	\$500	7.7%
518520 - Travel-Outst-Meals-Emp	\$173	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$2,027	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$986	\$0	\$0	\$0	0.0%
518550 - Conference Outstate - Emp	\$761	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$1,953	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$25	\$0	\$0	\$0	0.0%
Total	\$12,928	\$8,500	\$9,000	\$500	5.9%
Supplies					
520000 - Office Supplies	\$7,857	\$15,000	\$15,000	\$0	0.0%
520015 - Stationary & Envelopes	\$5,876	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$8	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$37	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$6,300	\$4,179	\$4,179	\$0	0.0%
520540 - Educational Supplies	\$300	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$130	\$0	\$0	\$0	0.0%
520700 - Food	\$792	\$0	\$0	\$0	0.0%
520712 - Water	\$29	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$276	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$335	\$0	\$0	\$0	0.0%
521520 - Other Books & Periodicals	\$695	\$0	\$0	\$0	0.0%
Total	\$22,634	\$19,179	\$19,179	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$279	\$1,194	\$1,627	\$433	36.3%
516010 - Insurance - General Liability	\$1,581	\$0	\$0	\$0	0.0%
516500 - Dues	\$4,044	\$5,750	\$5,250	(\$500)	-8.7%



State Treasurer

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
516628 - Voice Network - Connectivity	\$109	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$3,394	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$9,697	\$34,702	\$38,530	\$3,828	11.0%
516813 - Advertising-Print	\$97	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$0	\$1,500	\$1,500	\$0	0.0%
516820 - Advertising - Job Vacancies	\$332	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$250	\$0	\$0	\$0	0.0%
516871 - Giveaways	\$5,031	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$17,643	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$4,500	\$4,500	\$0	0.0%
517010 - Printing-Promotional	\$1,795	\$0	\$0	\$0	0.0%
517110 - Training - Info Tech	\$648	\$502	\$502	\$0	0.0%
517200 - Postage	\$17	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$37,668	\$37,000	\$32,000	(\$5,000)	-13.5%
517300 - Freight & Express Mail	\$316	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$50	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$2,302	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$1,947	\$5,000	\$6,000	\$1,000	20.0%
519000 - Other Purchased Services	\$978	\$2,126	\$2,207	\$81	3.8%
519006 - Human Resources Services	\$1,406	\$3,223	\$3,343	\$120	3.7%
519040 - Moving State Agencies	\$207	\$0	\$0	\$0	0.0%
Total	\$89,790	\$95,497	\$95,459	(\$38)	0.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$11,318	\$22,753	\$22,753	\$0	0.0%
526110 - Admin Miscellaneous	\$10	\$0	\$0	\$0	0.0%
551100 - Bond Issuance Costs	\$0	\$0	\$0	\$0	0.0%
Total	\$11,328	\$22,753	\$22,753	\$0	0.0%
Rental Other					
514650 - Rental - Office Equipment	\$1,089	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$0	\$3,000	\$3,000	\$0	0.0%
Total	\$1,089	\$3,000	\$3,000	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$35,948	\$46,200	\$47,375	\$1,175	2.5%
Total	\$35,948	\$46,200	\$47,375	\$1,175	2.5%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$0	\$835	\$835	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$151	\$0	\$0	\$0	0.0%
513015 - Repair & Maintenance - Softwar	\$16,500	\$16,500	\$16,500	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$537	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$0	\$1,000	\$1,000	\$0	0.0%
Total	\$17,188	\$18,335	\$18,335	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$1,570,355	\$0	\$0	\$0	0.0%
Total	\$1,570,355	\$0	\$0	\$0	0.0%
Grand Total	\$5,276,503	\$3,602,433	\$3,727,474	\$125,041	3.5%



Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY 17-18	Percentage Change
10000 - General Fund	\$850,751	\$1,022,452	\$1,022,452	\$0	0.0%
21001 - Financial Literacy Trust Fund	\$9,432	\$0	\$0	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$108,054	\$108,272	\$100,765	(\$7,507)	-6.9%
21520 - Treas Retirement Admin Cost	\$2,268,861	\$2,471,709	\$2,604,257	\$132,548	5.4%
21884 - Emerg Pers Survivor Benefit Fd	\$50,000	\$0	\$0	\$0	0.0%
40100 - Vt Higher Educ Endow Trust	\$1,520,355	\$0	\$0	\$0	0.0%
63109 - Deferred Compensation Fund	\$469,050	\$0	\$0	\$0	0.0%
Total	\$5,276,503	\$3,602,433	\$3,727,474	\$125,041	3.5%



State Treasurer

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.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$167,289	\$208,773	\$229,121
Fringe Benefits	\$59,224	\$89,679	\$97,233
Contracted and 3rd Party Service	\$209,201	\$533,694	\$500,694
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$7,561	\$750	\$750
IT/Telecom Services and Equipment	\$2,344	\$14,310	\$14,067
Travel	\$675	\$4,000	\$4,000
Supplies	\$2,306	\$3,531	\$3,595
Other Purchased Services	\$200,074	\$205,417	\$208,701
Other Operating Expenses	\$6,585	\$5,663	\$5,676
Rental Other	\$371	\$600	\$600
Rental Property	\$29,898	\$31,885	\$33,865
Property and Maintenance	\$56	\$27,399	\$27,399
Repair and Maintenance Services	\$69	\$0	\$0
Rentals	\$12	\$0	\$0
Total	\$685,664	\$1,125,701	\$1,125,701
Fund Type			
Private Purpose Trust Fund	\$685,664	\$1,125,701	\$1,125,701
Total	\$685,664	\$1,125,701	\$1,125,701

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
180003	004700 - Program Technician I	1.0	1.0	38,626	24,427	2,955	66,008
180014	089240 - Administrative Srvcs Cord III	1.0	1.0	49,067	17,949	3,753	70,769
180023	036301 - Director of Unclaimed Property	1.0	1.0	78,520	15,053	6,007	99,580
180034	004700 - Program Technician I	1.0	1.0	43,992	17,041	3,366	64,399
Total		4.0	4.0	210,205	74,470	16,081	300,756

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$165,273	\$198,806	\$210,205	\$11,399	5.7%
500050 - Contractual On Payroll	\$0	\$9,967	\$18,916	\$8,949	89.8%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
500060 - Overtime	\$2,016	\$0	\$0	\$0	0.0%
Total	\$167,289	\$208,773	\$229,121	\$20,348	9.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$12,594	\$15,210	\$16,081	\$871	5.7%
501500 - Health Ins - Classified Empl	\$13,238	\$30,795	\$33,384	\$2,589	8.4%
502000 - Retirement - Classified Empl	\$28,623	\$34,731	\$36,722	\$1,991	5.7%
502500 - Dental - Classified Employees	\$2,080	\$3,320	\$3,176	(\$144)	-4.3%
503000 - Life Ins - Classified Empl	\$413	\$708	\$887	\$179	25.3%
503500 - LTD - Classified Employees	\$171	\$171	\$181	\$10	5.8%
504000 - EAP - Classified Empl	\$98	\$120	\$120	\$0	0.0%
504590 - Misc Employee Benefits	\$0	\$2,879	\$4,937	\$2,058	71.5%
505200 - Workers Comp - Ins Premium	\$1,164	\$0	\$0	\$0	0.0%
505500 - Unemployment Compensation	\$0	\$1,745	\$1,745	\$0	0.0%
505700 - Catamount Health Assessment	\$843	\$0	\$0	\$0	0.0%
Total	\$59,224	\$89,679	\$97,233	\$7,554	8.4%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$138,611	\$475,000	\$442,000	(\$33,000)	-6.9%
507200 - Contr & 3Rd Party - Legal	\$11,801	\$23,694	\$23,694	\$0	0.0%
507543 - IT Contracts - Servers	\$1,313	\$0	\$0	\$0	0.0%
507544 - IT Contracts - Storage	\$801	\$0	\$0	\$0	0.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$27,131	\$0	\$0	\$0	0.0%
507555 - Contr-Officetech,Srv&Ntwrksup	\$133	\$0	\$0	\$0	0.0%
507565 - IT Contracts - Application Development	\$605	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$7,092	\$35,000	\$35,000	\$0	0.0%
507630 - Temporary Employment Agencies	\$21,715	\$0	\$0	\$0	0.0%
Total	\$209,201	\$533,694	\$500,694	(\$33,000)	-6.2%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$40	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$545	\$0	\$0	\$0	0.0%
522228 - Sw-Mainframe Environment	\$4	\$0	\$0	\$0	0.0%
522270 - Hardware - Application Support	\$28	\$0	\$0	\$0	0.0%
522271 - Hardware - IT Service Desk	\$49	\$0	\$0	\$0	0.0%
522275 - Hardware Servers	\$59	\$0	\$0	\$0	0.0%
522276 - Hardware - Storage	\$13	\$0	\$0	\$0	0.0%
522279 - IT Servers Disaster Recovery	\$14	\$0	\$0	\$0	0.0%
522283 - Software-Application Development	\$557	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$1,522	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$4,217	\$0	\$0	\$0	0.0%
522287 - Software-IT Service Desk	\$28	\$0	\$0	\$0	0.0%
522289 - Software - Server	\$485	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$0	\$750	\$750	\$0	0.0%
Total	\$7,561	\$750	\$750	\$0	0.0%
Rentals					
516553 - Software-License-IT ServicDesk	\$12	\$0	\$0	\$0	0.0%
Total	\$12	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$4,500	\$5,000	\$500	11.1%



State Treasurer

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
516656 - Telecom-Paging Service	\$6	\$0	\$0	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$48	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$28	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$154	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$1,844	\$1,940	\$1,761	(\$179)	-9.2%
516673 - It Intsvccos-Dii Data Telecomm	\$0	\$6,608	\$5,608	(\$1,000)	-15.1%
522200 - Hw - Other Info Tech	\$264	\$1,198	\$1,698	\$500	41.7%
522220 - Software - Other	\$0	\$64	\$0	(\$64)	-100.0%
Total	\$2,344	\$14,310	\$14,067	(\$243)	-1.7%
Repair and Maintenance Services					
513038 - Hardwre-Rep&Main-PrintCopyScan	\$69	\$0	\$0	\$0	0.0%
Total	\$69	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$283	\$2,000	\$2,000	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$0	\$50	\$50	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$100	\$100	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$69	\$650	\$650	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$0	\$200	\$200	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$43	\$1,000	\$1,000	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$203	\$0	\$0	\$0	0.0%
518550 - Conference Outstate - Emp	\$78	\$0	\$0	\$0	0.0%
Total	\$675	\$4,000	\$4,000	\$0	0.0%
Supplies					
520000 - Office Supplies	\$1,023	\$3,000	\$3,000	\$0	0.0%
520015 - Stationary & Envelopes	\$1,220	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$0	\$531	\$595	\$64	12.1%
520540 - Educational Supplies	\$39	\$0	\$0	\$0	0.0%
520700 - Food	\$8	\$0	\$0	\$0	0.0%
520712 - Water	\$3	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$14	\$0	\$0	\$0	0.0%
Total	\$2,306	\$3,531	\$3,595	\$64	1.8%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$26	\$367	\$181	(\$186)	-50.7%
516010 - Insurance - General Liability	\$164	\$0	\$0	\$0	0.0%
516500 - Dues	\$2,508	\$3,000	\$3,000	\$0	0.0%
516628 - Voice Network - Connectivity	\$11	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$2,466	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$5,566	\$8,461	\$8,725	\$264	3.1%
516811 - Advertising-Tv	\$34,544	\$38,769	\$38,769	\$0	0.0%
516812 - Advertising-Radio	\$0	\$2,154	\$2,154	\$0	0.0%
516813 - Advertising-Print	\$15,381	\$22,615	\$22,615	\$0	0.0%
516814 - Advertising-Web	\$5,050	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$7,194	\$6,462	\$16,462	\$10,000	154.8%
516820 - Advertising - Job Vacancies	\$34	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$2,450	\$0	\$0	\$0	0.0%
516871 - Giveaways	\$4,598	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$0	\$1,500	\$1,500	\$0	0.0%
517020 - Photocopying	\$49	\$0	\$0	\$0	0.0%
517110 - Training - Info Tech	\$67	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
517205 - Postage - Bgs Postal Svcs Only	\$5,706	\$8,000	\$8,000	\$0	0.0%
517410 - Catering-Meals-Cost	\$33	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$600	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$1,118	\$3,100	\$3,142	\$42	1.4%
519006 - Human Resources Services	\$4,434	\$2,717	\$2,680	(\$37)	-1.4%
519010 - Administrative Service Charge	\$108,054	\$108,272	\$101,473	(\$6,799)	-6.3%
519040 - Moving State Agencies	\$21	\$0	\$0	\$0	0.0%
Total	\$200,074	\$205,417	\$208,701	\$3,284	1.6%
Other Operating Expenses					
523620 - Single Audit Allocation	\$6,585	\$5,663	\$5,676	\$13	0.2%
Total	\$6,585	\$5,663	\$5,676	\$13	0.2%
Rental Other					
514550 - Rental - Auto	\$251	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$120	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$0	\$600	\$600	\$0	0.0%
Total	\$371	\$600	\$600	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$29,898	\$31,885	\$33,865	\$1,980	6.2%
Total	\$29,898	\$31,885	\$33,865	\$1,980	6.2%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$0	\$99	\$99	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$0	\$300	\$300	\$0	0.0%
513015 - Repair & Maintenance - Softwar	\$0	\$27,000	\$27,000	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$56	\$0	\$0	\$0	0.0%
Total	\$56	\$27,399	\$27,399	\$0	0.0%
Grand Total	\$685,664	\$1,125,701	\$1,125,701	\$0	0.0%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
62100 - Unclaimed Property Fund	\$685,664	\$1,125,701	\$1,125,701	\$0	0.0%
Total	\$685,664	\$1,125,701	\$1,125,701	\$0	0.0%



State Treasurer-Fiduciary

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
Municipal employees' retirement system	0.00	\$2,583,739	\$3,349,583	\$2,847,807
Vermont state retirement system	0.00	\$36,004,026	\$9,187,124	\$7,299,224
Total	0.00	\$38,587,765	\$12,536,707	\$10,147,031
Fund Type				
Pension Trust Funds		\$38,587,765	\$12,536,707	\$10,147,031
Total		\$38,587,765	\$12,536,707	\$10,147,031



Vermont state retirement system

Department/Program Description

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.

Goals/Objectives/Performance Measures

As of June 30, 2016, the Vermont State Retirement System (VSRS) had 8,436 active members, 1,012 inactive members, 728 terminated vested members, and approximately 6,540 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 \$1,707 million as of June 30, 2016, compared with \$1,636 million as of June 30, 2015. The system paid approximately \$117 million in retirement benefits during fiscal year 2016.

Personal services and operating expenses totaled approximately \$6.9 million in FY2016, rise to \$9.2 million in the FY2017 budget and are budgeted at \$7.3 million in this request. The changes are primarily attributable to estimated investment manager fees, which are based on the investment assets under management, and the method by which the investment managers receive fees for services. Estimated directly billed and expended investment manager fees are included in the budget request. These expenditures are made from the VSRS Pension trust funds.

The Agency Proposed budget request includes full funding of the Actuarially Required Contribution (ARC) for OPEB of \$74,760,248. The Governor's recommended budget does not incorporate full accrual of OPEB, but incorporates premium payments on a demand driven basis of \$36,576,500 for FY2018, which equals the Treasurer's estimate of VSRS retiree benefit costs, leaving the ARC to be funded of \$38,183,748.

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.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$2,603	\$0	\$0
Contracted and 3rd Party Service	\$5,932,136	\$7,920,149	\$5,983,714
PerDiem and Other Personal Services	\$125	\$750	\$750
Equipment	\$31,883	\$2,500	\$2,500
IT/Telecom Services and Equipment	\$18,110	\$59,346	\$57,796
Travel	\$9,724	\$10,500	\$10,500
Supplies	\$10,972	\$17,473	\$17,473



State Treasurer-Fiduciary

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Other Purchased Services	\$906,330	\$1,058,237	\$1,105,208
Other Operating Expenses	\$29,043,487	\$0	\$0
Rental Other	\$857	\$1,500	\$1,500
Rental Property	\$46,867	\$50,138	\$53,252
Property and Maintenance	\$444	\$66,531	\$66,531
Grants Rollup	\$0	\$0	\$0
Repair and Maintenance Services	\$427	\$0	\$0
Rentals	\$60	\$0	\$0
Total	\$36,004,026	\$9,187,124	\$7,299,224
Fund Type			
Pension Trust Funds	\$36,004,026	\$9,187,124	\$7,299,224
Total	\$36,004,026	\$9,187,124	\$7,299,224

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Fringe Benefits					
505200 - Workers Comp - Ins Premium	\$2,259	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$344	\$0	\$0	\$0	0.0%
Total	\$2,603	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$0	\$72,360	\$48,908	(\$23,452)	-32.4%
507110 - Contr&3Rd Party-Investment Mgmt	\$4,901,946	\$7,168,977	\$5,214,617	(\$1,954,360)	-27.3%
507115 - Contr&3Rd Party-Pension/OPEB	\$643,497	\$532,592	\$573,969	\$41,377	7.8%
507200 - Contr & 3Rd Party - Legal	\$80,852	\$91,770	\$91,770	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$36	\$3,450	\$3,450	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$20,400	\$36,000	\$36,000	\$0	0.0%
507543 - IT Contracts - Servers	\$10,503	\$0	\$0	\$0	0.0%
507544 - IT Contracts - Storage	\$6,396	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$518	\$15,000	\$15,000	\$0	0.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$63,587	\$0	\$0	\$0	0.0%
507555 - Contr-Officetech,Srv&Ntwrksup	\$1,062	\$0	\$0	\$0	0.0%
507565 - IT Contracts - Application Development	\$4,836	\$0	\$0	\$0	0.0%
507566 - IT Contracts - Application Support	\$2,963	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$195,334	\$0	\$0	\$0	0.0%
507615 - Interpreters	\$206	\$0	\$0	\$0	0.0%
Total	\$5,932,136	\$7,920,149	\$5,983,714	(\$1,936,435)	-24.4%
PerDiem and Other Personal Services					
506000 - Per Diem	\$125	\$750	\$750	\$0	0.0%
Total	\$125	\$750	\$750	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$210	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$3,445	\$0	\$0	\$0	0.0%
522228 - Sw-Mainframe Environment	\$21	\$0	\$0	\$0	0.0%
522270 - Hardware - Application Support	\$739	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
522271 - Hardware - IT Service Desk	\$473	\$0	\$0	\$0	0.0%
522275 - Hardware Servers	\$7,777	\$0	\$0	\$0	0.0%
522276 - Hardware - Storage	\$105	\$0	\$0	\$0	0.0%
522279 - IT Servers Disaster Recovery	\$6,070	\$0	\$0	\$0	0.0%
522283 - Software-Application Development	\$1,690	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$1,362	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$5,683	\$0	\$0	\$0	0.0%
522287 - Software-IT Service Desk	\$300	\$0	\$0	\$0	0.0%
522289 - Software - Server	\$3,881	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$0	\$2,500	\$2,500	\$0	0.0%
522700 - Furniture & Fixtures	\$126	\$0	\$0	\$0	0.0%
Total	\$31,883	\$2,500	\$2,500	\$0	0.0%
Rentals					
516553 - Software-License-IT ServDesk	\$60	\$0	\$0	\$0	0.0%
Total	\$60	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$21,600	\$15,600	(\$6,000)	-27.8%
516656 - Telecom-Paging Service	\$32	\$0	\$0	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$254	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$238	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$733	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$14,741	\$16,815	\$15,265	(\$1,550)	-9.2%
516677 - It Inter Svc Cost Data Process	\$1	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$2,113	\$748	\$6,748	\$6,000	802.1%
522214 - Hw-Server,Mainfrme,Datastorequ	\$0	\$19,345	\$19,345	\$0	0.0%
522220 - Software - Other	\$0	\$838	\$838	\$0	0.0%
Total	\$18,110	\$59,346	\$57,796	(\$1,550)	-2.6%
Repair and Maintenance Services					
513038 - Hardwre-Rep&Main-PrintCopyScan	\$427	\$0	\$0	\$0	0.0%
Total	\$427	\$0	\$0	\$0	0.0%
Travel					
518050 - Conference - Instate - Emp	\$320	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$1,116	\$5,000	\$5,000	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$302	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$2,817	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$2	\$0	\$0	\$0	0.0%
518550 - Conference Outstate - Emp	\$410	\$0	\$0	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$83	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$501	\$5,500	\$5,500	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$248	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$3,840	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$86	\$0	\$0	\$0	0.0%
Total	\$9,724	\$10,500	\$10,500	\$0	0.0%
Supplies					
520000 - Office Supplies	\$5,544	\$10,500	\$10,500	\$0	0.0%
520015 - Stationary & Envelopes	\$380	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$2,162	\$6,973	\$6,973	\$0	0.0%
520700 - Food	\$42	\$0	\$0	\$0	0.0%
520712 - Water	\$16	\$0	\$0	\$0	0.0%



State Treasurer-Fiduciary

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
521500 - Books&Periodicals-Library/Educ	\$2,633	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$196	\$0	\$0	\$0	0.0%
Total	\$10,972	\$17,473	\$17,473	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$214	\$1,748	\$1,566	(\$182)	-10.4%
516010 - Insurance - General Liability	\$1,582	\$0	\$0	\$0	0.0%
516500 - Dues	\$4,305	\$8,500	\$8,500	\$0	0.0%
516628 - Voice Network - Connectivity	\$69	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$5,845	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$8,798	\$32,107	\$37,103	\$4,996	15.6%
516813 - Advertising-Print	\$4	\$1,500	\$1,500	\$0	0.0%
516820 - Advertising - Job Vacancies	\$179	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$17,499	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$12,000	\$9,000	(\$3,000)	-25.0%
517010 - Printing-Promotional	\$0	\$1,600	\$1,600	\$0	0.0%
517020 - Photocopying	\$3	\$6,400	\$6,400	\$0	0.0%
517110 - Training - Info Tech	\$536	\$838	\$838	\$0	0.0%
517200 - Postage	\$9,821	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$48,712	\$62,500	\$59,500	(\$3,000)	-4.8%
517300 - Freight & Express Mail	\$113	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$1,197	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$0	\$5,450	\$5,450	\$0	0.0%
519000 - Other Purchased Services	\$648	\$3,500	\$3,500	\$0	0.0%
519006 - Human Resources Services	\$3,584	\$5,886	\$5,094	(\$792)	-13.5%
519010 - Administrative Service Charge	\$802,958	\$916,208	\$965,157	\$48,949	5.3%
519040 - Moving State Agencies	\$263	\$0	\$0	\$0	0.0%
Total	\$906,330	\$1,058,237	\$1,105,208	\$46,971	4.4%
Other Operating Expenses					
523620 - Single Audit Allocation	\$38,156	\$0	\$0	\$0	0.0%
523740 - Admin Expense-Fiduciary	(\$103,259)	\$0	\$0	\$0	0.0%
525410 - Cost of Fleet Rentals	\$330	\$0	\$0	\$0	0.0%
526260 - Opeb Insurance Premium	\$29,035,854	\$0	\$0	\$0	0.0%
526270 - Opeb Life Insurance Premium	\$72,406	\$0	\$0	\$0	0.0%
Total	\$29,043,487	\$0	\$0	\$0	0.0%
Rental Other					
514650 - Rental - Office Equipment	\$857	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$0	\$1,500	\$1,500	\$0	0.0%
Total	\$857	\$1,500	\$1,500	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$46,867	\$50,138	\$53,252	\$3,114	6.2%
Total	\$46,867	\$50,138	\$53,252	\$3,114	6.2%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$0	\$1,258	\$1,258	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$0	\$1,000	\$1,000	\$0	0.0%
513015 - Repair & Maintenance - Softwar	\$0	\$64,273	\$64,273	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$444	\$0	\$0	\$0	0.0%
Total	\$444	\$66,531	\$66,531	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Grand Total	\$36,004,026	\$9,187,124	\$7,299,224	(\$1,887,900)	-20.5%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
60100 - Vermont State Retirement Fund	\$6,895,766	\$9,187,124	\$7,299,224	(\$1,887,900)	-20.5%
60150 - St Empl Postemp Benefit Trust	\$29,108,260	\$0	\$0	\$0	0.0%
Total	\$36,004,026	\$9,187,124	\$7,299,224	(\$1,887,900)	-20.5%



State Treasurer-Fiduciary

Municipal employees' retirement system

Department/Program Description

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.

Goals/Objectives/Performance Measures

As of June 30, 2016, the Vermont Municipal Employees' Retirement System had 437 contributing employers; 6,966 active members, 2,099 inactive members, 811 terminated vested members, and 2,734 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 \$581.6 million as of June 30, 2016, compared with \$543.8 million as of June 30, 2015. The system paid approximately \$23.9 million in retirement benefits during FY2016.

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.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$1,507	\$0	\$0
Contracted and 3rd Party Service	\$2,016,517	\$2,649,196	\$2,095,988
PerDiem and Other Personal Services	\$36	\$250	\$250
Equipment	\$18,104	\$1,500	\$1,500
IT/Telecom Services and Equipment	\$11,095	\$28,801	\$28,554
Travel	\$3,564	\$9,350	\$9,350
Supplies	\$6,887	\$9,037	\$9,037
Other Purchased Services	\$533,191	\$576,685	\$626,681
Other Operating Expenses	(\$35,500)	\$10,000	\$10,000
Rental Other	\$481	\$1,500	\$1,500
Rental Property	\$27,332	\$27,093	\$28,776
Property and Maintenance	\$259	\$36,171	\$36,171
Repair and Maintenance Services	\$235	\$0	\$0
Rentals	\$32	\$0	\$0
Total	\$2,583,739	\$3,349,583	\$2,847,807
Fund Type			
Pension Trust Funds	\$2,583,739	\$3,349,583	\$2,847,807
Total	\$2,583,739	\$3,349,583	\$2,847,807



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Fringe Benefits					
505200 - Workers Comp - Ins Premium	\$1,318	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$189	\$0	\$0	\$0	0.0%
Total	\$1,507	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$0	\$156,064	\$102,514	(\$53,550)	-34.3%
507110 - Cont&3Rd Party-Investment Mgmt	\$1,596,106	\$2,273,090	\$1,717,756	(\$555,334)	-24.4%
507115 - Cont&3Rd Party-Pension/OPEB	\$226,561	\$165,573	\$221,249	\$55,676	33.6%
507200 - Contr & 3Rd Party - Legal	\$31,069	\$36,019	\$36,019	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$20	\$2,200	\$2,200	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$3,700	\$5,000	\$5,000	\$0	0.0%
507543 - IT Contracts - Servers	\$6,127	\$0	\$0	\$0	0.0%
507544 - IT Contracts - Storage	\$3,730	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$288	\$11,250	\$11,250	\$0	0.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$35,355	\$0	\$0	\$0	0.0%
507555 - Contr-Officetech,Srv&Ntwrksup	\$575	\$0	\$0	\$0	0.0%
507565 - IT Contracts - Application Development	\$2,821	\$0	\$0	\$0	0.0%
507566 - IT Contracts - Application Support	\$1,646	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$108,519	\$0	\$0	\$0	0.0%
Total	\$2,016,517	\$2,649,196	\$2,095,988	(\$553,208)	-20.9%
PerDiem and Other Personal Services					
506000 - Per Diem	\$36	\$250	\$250	\$0	0.0%
Total	\$36	\$250	\$250	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$110	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$2,127	\$0	\$0	\$0	0.0%
522228 - Sw-Mainframe Environment	\$11	\$0	\$0	\$0	0.0%
522270 - Hardware - Application Support	\$406	\$0	\$0	\$0	0.0%
522271 - Hardware - IT Service Desk	\$251	\$0	\$0	\$0	0.0%
522275 - Hardware Servers	\$4,322	\$0	\$0	\$0	0.0%
522276 - Hardware - Storage	\$61	\$0	\$0	\$0	0.0%
522279 - IT Servers Disaster Recovery	\$3,375	\$0	\$0	\$0	0.0%
522283 - Software-Application Development	\$982	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$785	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$3,177	\$0	\$0	\$0	0.0%
522287 - Software-IT Service Desk	\$162	\$0	\$0	\$0	0.0%
522289 - Software - Server	\$2,264	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$0	\$1,500	\$1,500	\$0	0.0%
522700 - Furniture & Fixtures	\$70	\$0	\$0	\$0	0.0%
Total	\$18,104	\$1,500	\$1,500	\$0	0.0%
Rentals					
516553 - Software-License-IT ServDesk	\$32	\$0	\$0	\$0	0.0%
Total	\$32	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$7,500	\$5,000	(\$2,500)	-33.3%
516656 - Telecom-Paging Service	\$17	\$0	\$0	\$0	0.0%



State Treasurer-Fiduciary

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
516657 - Telecom-Toll Free Phone Serv	\$133	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$117	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$384	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$9,212	\$9,054	\$8,807	(\$247)	-2.7%
516677 - It Inter Svc Cost Data Process	\$1	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$1,232	\$487	\$2,987	\$2,500	513.3%
522214 - Hw-Server,Mainfrme,Datastorequ	\$0	\$11,273	\$11,273	\$0	0.0%
522220 - Software - Other	\$0	\$487	\$487	\$0	0.0%
Total	\$11,095	\$28,801	\$28,554	(\$247)	-0.9%
Repair and Maintenance Services					
513038 - Hardwre-Rep&Main-PrintCopyScan	\$235	\$0	\$0	\$0	0.0%
Total	\$235	\$0	\$0	\$0	0.0%
Travel					
518050 - Conference - Instate - Emp	\$173	\$3,450	\$3,450	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$261	\$5,900	\$5,900	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$142	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$988	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$1	\$0	\$0	\$0	0.0%
518550 - Conference Outstate - Emp	\$215	\$0	\$0	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$24	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$4	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$1,756	\$0	\$0	\$0	0.0%
Total	\$3,564	\$9,350	\$9,350	\$0	0.0%
Supplies					
520000 - Office Supplies	\$3,772	\$5,000	\$5,000	\$0	0.0%
520015 - Stationary & Envelopes	\$315	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$1,198	\$4,037	\$4,037	\$0	0.0%
520700 - Food	\$27	\$0	\$0	\$0	0.0%
520712 - Water	\$8	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$1,463	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$105	\$0	\$0	\$0	0.0%
Total	\$6,887	\$9,037	\$9,037	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$117	\$941	\$904	(\$37)	-3.9%
516010 - Insurance - General Liability	\$818	\$0	\$0	\$0	0.0%
516500 - Dues	\$2,449	\$3,750	\$3,750	\$0	0.0%
516628 - Voice Network - Connectivity	\$38	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$3,305	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$5,303	\$17,288	\$21,406	\$4,118	23.8%
516813 - Advertising-Print	\$2	\$1,250	\$1,250	\$0	0.0%
516820 - Advertising - Job Vacancies	\$94	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$17,003	\$1,443	\$1,443	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$12,115	\$12,115	\$0	0.0%
517020 - Photocopying	\$0	\$1,442	\$1,442	\$0	0.0%
517110 - Training - Info Tech	\$313	\$487	\$487	\$0	0.0%
517200 - Postage	\$5,456	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$27,801	\$36,000	\$30,000	(\$6,000)	-16.7%
517300 - Freight & Express Mail	\$39	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$259	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
519000 - Other Purchased Services	\$169	\$3,000	\$3,000	\$0	0.0%
519006 - Human Resources Services	\$2,241	\$3,484	\$3,015	(\$469)	-13.5%
519010 - Administrative Service Charge	\$467,662	\$495,485	\$547,869	\$52,384	10.6%
519040 - Moving State Agencies	\$124	\$0	\$0	\$0	0.0%
Total	\$533,191	\$576,685	\$626,681	\$49,996	8.7%
Other Operating Expenses					
523620 - Single Audit Allocation	\$81,968	\$0	\$0	\$0	0.0%
523740 - Admin Expense-Fiduciary	(\$126,254)	\$0	\$0	\$0	0.0%
525410 - Cost of Fleet Rentals	\$87	\$0	\$0	\$0	0.0%
526110 - Admin Miscellaneous	\$8,700	\$0	\$0	\$0	0.0%
526260 - Opeb Insurance Premium	\$0	\$10,000	\$10,000	\$0	0.0%
Total	(\$35,500)	\$10,000	\$10,000	\$0	0.0%
Rental Other					
514650 - Rental - Office Equipment	\$481	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$0	\$1,500	\$1,500	\$0	0.0%
Total	\$481	\$1,500	\$1,500	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$27,332	\$27,093	\$28,776	\$1,683	6.2%
Total	\$27,332	\$27,093	\$28,776	\$1,683	6.2%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$0	\$729	\$729	\$0	0.0%
513015 - Repair & Maintenance - Softwar	\$0	\$34,742	\$34,742	\$0	0.0%
513020 - Rep&Maint-Data Processg Equip	\$0	\$700	\$700	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$259	\$0	\$0	\$0	0.0%
Total	\$259	\$36,171	\$36,171	\$0	0.0%
Grand Total	\$2,583,739	\$3,349,583	\$2,847,807	(\$501,776)	-15.0%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
60400 - Vt Muni Employees' Retirement	\$2,583,739	\$3,349,583	\$2,847,807	(\$501,776)	-15.0%
Total	\$2,583,739	\$3,349,583	\$2,847,807	(\$501,776)	-15.0%



State Labor Relations Board

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
State labor relations board	2.00	\$239,405	\$247,319	\$256,590
Total	2.00	\$239,405	\$247,319	\$256,590
Fund Type				
General Funds		\$230,342	\$237,743	\$247,014
IDT Funds		\$2,451	\$2,788	\$2,788
Special Fund		\$6,613	\$6,788	\$6,788
Total		\$239,405	\$247,319	\$256,590



State labor relations board

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, Judiciary Employees Labor Relations Act, Independent Direct Support Providers Labor Relations Act, and Early Care and Education Providers 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. In addition, with respect to the State, State Colleges and UVM, the Board makes final determinations on employee grievances, and provides assistance in resolving negotiations disputes. Further, 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.

Goals/Objectives/Performance Measures

The major goal of the Board is to ensure that cases coming before it are resolved justly and expeditiously. 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 Board has developed several performance measures to determine whether the strategies adopted by the Board are having a positive impact on indicators demonstrating whether the Board is achieving its goal of just and expeditious resolution of labor relations disputes. See VLRB handout with quantitative performance measures and the actual experience for calendar years.

Existing performance measurements of the quality of Board resolutions of labor disputes concern appeals of Board decisions to the Vermont Supreme Court. There has been increasing effectiveness of Board decisions over time. During the past ten years, the number of Court decisions on appeals of Board decisions has been substantially reduced. There have been only 19 Court decisions during this period, compared to 43 decisions during the preceding ten years. The Board has been fully affirmed in 14 cases of the 19, and reversed in 5 cases, an affirmance rate of 74 percent. During this period, the chance of a Board decision remaining in effect and not being reversed has been 98 percent.

Key Budget Issues FY 2018

The Governor's proposed FY 2018 General Fund budget for the Board represents a 3.7% increase (\$9,271) from our FY 2017 General Fund budget. The increase primarily results from the following circumstances:

- The Executive Director and Clerk received salary increases in July of 2016 which will carry over into FY 2018. The cost of these increases is \$3,879.
- The State share of the medical insurance and dental insurance premiums, and other benefits, for the Executive Director and Clerk for FY 2018 is \$618 higher than the amount budgeted in FY 2017.
- The fee for space charge in FY18 is \$2,749 higher than FY17.
- The amount allocated for Board member per diems in FY18 is \$685 higher than FY17.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$104,522	\$104,697	\$108,576

State Labor Relations Board

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Fringe Benefits	\$71,321	\$75,086	\$75,704
Contracted and 3rd Party Service	\$0	\$9,576	\$6,421
PerDiem and Other Personal Services	\$10,203	\$14,315	\$18,155
Equipment	\$0	\$500	\$500
IT/Telecom Services and Equipment	\$5,336	\$5,275	\$5,410
Travel	\$6,317	\$6,400	\$6,755
Supplies	\$7,056	\$1,450	\$2,090
Other Purchased Services	\$10,701	\$6,167	\$6,385
Other Operating Expenses	\$69	\$74	\$66
Rental Other	\$135	\$0	\$0
Rental Property	\$23,745	\$23,779	\$26,528
Property and Maintenance	\$0	\$0	\$0
Total	\$239,405	\$247,319	\$256,590
Fund Type			
General Funds	\$230,342	\$237,743	\$247,014
IDT Funds	\$2,451	\$2,788	\$2,788
Special Fund	\$6,613	\$6,788	\$6,788
Total	\$239,405	\$247,319	\$256,590

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
817001	95010E - Executive Director	1.0	1.0	87,256	39,589	6,675	133,520
817003	95490E - Clerk Vt Labor Relations Bd	0.5	1.0	21,320	27,640	1,631	50,591
Total		1.5	2.0	108,576	67,229	8,306	184,111

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$104,522	\$0	\$0	\$0	0.0%
500010 - Exempt	\$0	\$104,697	\$108,576	\$3,879	3.7%
Total	\$104,522	\$104,697	\$108,576	\$3,879	3.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$7,235	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$0	\$8,009	\$8,306	\$297	3.7%
501500 - Health Ins - Classified Empl	\$42,516	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$0	\$45,166	\$45,904	\$738	1.6%
502000 - Retirement - Classified Empl	\$17,884	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$0	\$18,291	\$18,969	\$678	3.7%
502500 - Dental - Classified Employees	\$2,688	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$0	\$1,660	\$1,588	(\$72)	-4.3%
503000 - Life Ins - Classified Empl	\$445	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$0	\$373	\$458	\$85	22.8%
503500 - LTD - Classified Employees	\$240	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$241	\$250	\$9	3.7%
504000 - EAP - Classified Empl	\$59	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$0	\$60	\$60	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
504590 - Misc Employee Benefits	\$0	\$1,032	\$0	(\$1,032)	-100.0%
505200 - Workers Comp - Ins Premium	\$254	\$254	\$169	(\$85)	-33.5%
Total	\$71,321	\$75,086	\$75,704	\$618	0.8%
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$0	\$9,576	\$6,421	(\$3,155)	-32.9%
Total	\$0	\$9,576	\$6,421	(\$3,155)	-32.9%
PerDiem and Other Personal Services					
506000 - Per Diem	\$9,641	\$14,315	\$15,000	\$685	4.8%
506220 - Transcripts	\$563	\$0	\$3,155	\$3,155	0.0%
Total	\$10,203	\$14,315	\$18,155	\$3,840	26.8%
Equipment					
522410 - Office Equipment	\$0	\$500	\$500	\$0	0.0%
Total	\$0	\$500	\$500	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$1,629	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$306	\$0	\$306	\$306	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$1,842	\$2,001	\$2,072	\$71	3.5%
516672 - It Intsvccost- Dii - Telephone	\$0	\$1,680	\$1,416	(\$264)	-15.7%
516678 - It Inter Svc Cost User Support	\$850	\$894	\$916	\$22	2.5%
522258 - Hw-Personal Mobile Devices	\$709	\$700	\$700	\$0	0.0%
Total	\$5,336	\$5,275	\$5,410	\$135	2.6%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$1,000	\$1,000	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$3,150	\$4,500	\$4,800	\$300	6.7%
518320 - Travel-Inst-Meals-Nonemp	\$225	\$900	\$955	\$55	6.1%
518330 - Travel-Inst-Lodging-Nonemp	\$253	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$771	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,142	\$0	\$0	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$497	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$40	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$239	\$0	\$0	\$0	0.0%
Total	\$6,317	\$6,400	\$6,755	\$355	5.5%
Supplies					
520000 - Office Supplies	\$1,276	\$900	\$1,200	\$300	33.3%
520015 - Stationary & Envelopes	\$17	\$0	\$0	\$0	0.0%
520700 - Food	\$4,099	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$1,372	\$275	\$275	\$0	0.0%
521510 - Subscriptions	\$293	\$275	\$615	\$340	123.6%
Total	\$7,056	\$1,450	\$2,090	\$640	44.1%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$48	\$57	\$60	\$3	5.3%
516010 - Insurance - General Liability	\$244	\$188	\$242	\$54	28.7%
516500 - Dues	\$400	\$400	\$400	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$1,959	\$2,048	\$2,222	\$174	8.5%
517000 - Printing and Binding	\$2,907	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$1,571	\$1,712	\$1,500	(\$212)	-12.4%
517100 - Registration For Meetings&Conf	\$1,834	\$0	\$0	\$0	0.0%
517200 - Postage	\$805	\$800	\$900	\$100	12.5%



State Labor Relations Board

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
519006 - Human Resources Services	\$934	\$962	\$1,061	\$99	10.3%
Total	\$10,701	\$6,167	\$6,385	\$218	3.5%
Other Operating Expenses					
523620 - Single Audit Allocation	\$69	\$74	\$66	(\$8)	-10.8%
Total	\$69	\$74	\$66	(\$8)	-10.8%
Rental Other					
514650 - Rental - Office Equipment	\$135	\$0	\$0	\$0	0.0%
Total	\$135	\$0	\$0	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$23,308	\$0	\$0	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$438	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$0	\$23,779	\$26,528	\$2,749	11.6%
Total	\$23,745	\$23,779	\$26,528	\$2,749	11.6%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$239,405	\$247,319	\$256,590	\$9,271	3.7%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$230,342	\$237,743	\$247,014	\$9,271	3.9%
21500 - Inter-Unit Transfers Fund	\$2,451	\$2,788	\$2,788	\$0	0.0%
21633 - St Labor Relations Bd-Misc Rec	\$6,613	\$6,788	\$6,788	\$0	0.0%
Total	\$239,405	\$247,319	\$256,590	\$9,271	3.7%



VOSHA Review Board

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
VOSHA review board	1.00	\$76,297	\$73,222	\$88,205
Total	1.00	\$76,297	\$73,222	\$88,205
Fund Type				
General Funds		\$38,148	\$36,611	\$44,103
IDT Funds		\$38,149	\$36,611	\$44,102
Total		\$76,297	\$73,222	\$88,205



VOSHA review board

Department/Program Description

VOSHA REVIEW BOARD

1.a. What are your programs? Under 21 V.S.A. Section 226(c), (d) and 230, the VOSHA Review Board has a statutory mandate to hear and decide any case involving an employer's contesting of any Vermont Occupational Safety and Health Administration (VOSHA) citation for alleged violations of safety and health standards in the workplace. The Review Board is also responsible for establishing and updating the rules governing any case brought before it.

b. How do these programs meet your core mission? The VOSHA Review Board is meeting its core mission by providing all employers in Vermont with a forum in which to contest any VOSHA citation. The Review Board provides assistance in understanding the Review Board process and timely and fair hearings to all parties who appear before it.

2.a. What does success in each program look like to Vermonters both those served by the program and the general population? Vermont employers are provided with assistance to enable them to understand the hearing and review process for any contested VOSHA citation for alleged safety and health standards in the workplace. In addition, hearings and reviews are held in a fair and timely manner.

b. What performance measures are used to determine progress and what baseline data is available (current and proposed budget, # served, etc)? The number of cases on the VOSHA Review Board's docket is used to determine its efficiency. During the course of 2014 the VOSHA Review Board saw a total of forty-two (42) cases many of which had not closed in 2012-2013. By December 29, 2014, sixteen (16) of the 42 cases were pending. The dates on which these 16 cases were filed with the Review Board ranged from February 21, 2013 to December 8, 2014.

See bullets below describing the details of the 42 cases:

26 Closed Cases:

*Three (3) of these cases went to hearing resulting in a Hearing Officer Decision with one Requests for Discretionary Review which was denied.

*Seven (7) of these settled. Four (5) of which had hearing officers assigned.

*Thirteen (13) were dismissed as a result of an informal conference

*One (1) was dismissed as a result of withdrawal from contest

*Two (2) were dismissed as a result of citation withdrawal

16 Pending Cases:

*One (1) of these cases has recently been received and a letter has been sent to Respondent to inform them their Notice of Contest has been received by the Review Board;

*One (1) of these cases are currently scheduled for hearings;

*One (1) has petitioned for review of the Hearing Officer Decision;

*One (1) has been denied a Petition for Review the Hearing Officer Decision and a Final Order is in process

*One (1) is waiting for paperwork from the Department of Labor to issue a dismissal motion;



*Two (2) are going through stipulation and settlement process;

*Four (4) have approved settlements which are ready for posting at location violation occurred; and

*Five (5) are waiting for information from the Department of Labor so that the Board can schedule a hearing

3. Is there a better way? The current structure and operation of the VOSHA Review Board allows it to carry out its responsibilities in an efficient and cost-effective way. To continue to insure that it is carrying out its mission and responsibilities as efficiently and cost effectively as possible, the Review Board is in the process of (1) establishing a web page to provide online information and resources, relating to the VOSHA Review Board hearing and review process, to Vermont employers, as well as the general public, (2) revising and updating its rules and forms and (3) having the Clerk begin taking paralegal courses.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$19,614	\$20,010	\$21,060
Fringe Benefits	\$27,551	\$28,626	\$29,402
Contracted and 3rd Party Service	\$315	\$2,782	\$0
PerDiem and Other Personal Services	\$16,105	\$3,158	\$24,200
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$2,834	\$3,370	\$3,008
Travel	\$1,031	\$1,000	\$1,000
Supplies	\$468	\$300	\$524
Other Purchased Services	\$2,392	\$2,450	\$2,196
Other Operating Expenses	\$10	\$1,360	\$12
Rental Property	\$5,977	\$10,166	\$6,803
Property and Maintenance	\$0	\$0	\$0
Total	\$76,297	\$73,222	\$88,205
Fund Type			
General Funds	\$38,148	\$36,611	\$44,103
IDT Funds	\$38,149	\$36,611	\$44,102
Total	\$76,297	\$73,222	\$88,205

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
397001	05020E - Administrative Assistant B	0.5	1.0	21,060	27,592	1,611	50,263
Total		0.5	1.0	21,060	27,592	1,611	50,263

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$19,556	\$0	\$0	\$0	0.0%
500010 - Exempt	\$0	\$20,010	\$21,060	\$1,050	5.2%
500060 - Overtime	\$58	\$0	\$0	\$0	0.0%
Total	\$19,614	\$20,010	\$21,060	\$1,050	5.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,096	\$0	\$0	\$0	0.0%



VOSHA Review Board

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
501010 - FICA - Exempt	\$0	\$1,530	\$1,612	\$82	5.4%
501500 - Health Ins - Classified Empl	\$21,258	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$0	\$22,584	\$22,952	\$368	1.6%
502000 - Retirement - Classified Empl	\$3,356	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$0	\$3,496	\$3,680	\$184	5.3%
502500 - Dental - Classified Employees	\$1,344	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$0	\$830	\$794	(\$36)	-4.3%
503000 - Life Ins - Classified Empl	\$139	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$0	\$72	\$88	\$16	22.2%
503500 - LTD - Classified Employees	\$43	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$46	\$48	\$2	4.3%
504000 - EAP - Classified Empl	\$30	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$0	\$30	\$30	\$0	0.0%
504530 - Employee Tuition Costs	\$248	\$0	\$166	\$166	0.0%
505200 - Workers Comp - Ins Premium	\$38	\$38	\$32	(\$6)	-15.8%
Total	\$27,551	\$28,626	\$29,402	\$776	2.7%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$315	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$0	\$2,782	\$0	(\$2,782)	-100.0%
Total	\$315	\$2,782	\$0	(\$2,782)	-100.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,850	\$2,920	\$3,000	\$80	2.7%
506200 - Other Pers Serv	\$13,031	\$238	\$20,000	\$19,762	8,303.4%
506220 - Transcripts	\$1,224	\$0	\$1,200	\$1,200	0.0%
Total	\$16,105	\$3,158	\$24,200	\$21,042	666.3%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$6	\$6	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$22	\$4	\$22	\$18	450.0%
516670 - It Intersvcost- Dii Other	\$443	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$1,240	\$1,001	\$1,037	\$36	3.6%
516672 - It Intsvccost- Dii - Telephone	\$1,128	\$2,003	\$1,500	(\$503)	-25.1%
516678 - It Inter Svc Cost User Support	\$0	\$356	\$443	\$87	24.4%
Total	\$2,834	\$3,370	\$3,008	(\$362)	-10.7%
Travel					
518300 - Travl-Inst-Auto Mileage-Nonemp	\$1,031	\$1,000	\$1,000	\$0	0.0%
Total	\$1,031	\$1,000	\$1,000	\$0	0.0%
Supplies					
520000 - Office Supplies	\$223	\$300	\$300	\$0	0.0%
520700 - Food	\$23	\$0	\$10	\$10	0.0%
521500 - Books&Periodicals-Library/Educ	\$10	\$0	\$10	\$10	0.0%
521510 - Subscriptions	\$212	\$0	\$204	\$204	0.0%
Total	\$468	\$300	\$524	\$224	74.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$21	\$25	\$27	\$2	8.0%
516010 - Insurance - General Liability	\$37	\$38	\$45	\$7	18.4%
516685 - It Int Svc Dii Allocated Fee	\$980	\$1,024	\$1,111	\$87	8.5%
517020 - Photocopying	\$0	\$26	\$26	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
517200 - Postage	\$28	\$26	\$26	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$127	\$500	\$200	(\$300)	-60.0%
519005 - Agency Fee	\$265	\$230	\$230	\$0	0.0%
519006 - Human Resources Services	\$934	\$581	\$531	(\$50)	-8.6%
Total	\$2,392	\$2,450	\$2,196	(\$254)	-10.4%
Other Operating Expenses					
523199 - Other Operating Expense	\$0	\$1,348	\$0	(\$1,348)	-100.0%
523620 - Single Audit Allocation	\$10	\$12	\$12	\$0	0.0%
Total	\$10	\$1,360	\$12	(\$1,348)	-99.1%
Rental Property					
515010 - Fee-For-Space Charge	\$5,977	\$10,166	\$6,803	(\$3,363)	-33.1%
Total	\$5,977	\$10,166	\$6,803	(\$3,363)	-33.1%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$76,297	\$73,222	\$88,205	\$14,983	20.5%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$38,148	\$36,611	\$44,103	\$7,492	20.5%
21500 - Inter-Unit Transfers Fund	\$38,149	\$36,611	\$44,102	\$7,491	20.5%
Total	\$76,297	\$73,222	\$88,205	\$14,983	20.5%



Rebates and Current Use

Rebates and Current Use

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
Homeowner rebate	0.00	\$15,178,385	\$16,200,000	\$16,600,000
Renter rebate	0.00	\$9,296,637	\$10,400,000	\$10,500,000
Tax department - reappraisal and listing payments	0.00	\$3,465,433	\$3,425,000	\$3,425,000
Use tax reimbursement fund - municipal current use	0.00	\$14,647,867	\$15,321,776	\$15,283,643
Total	0.00	\$42,588,321	\$45,346,776	\$45,808,643
Fund Type				
General Funds		\$32,648,537	\$34,641,776	\$35,033,643
Education Funds		\$9,939,785	\$10,705,000	\$10,775,000
Total		\$42,588,321	\$45,346,776	\$45,808,643



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.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Other Operating Expenses	\$15,178,385	\$0	\$0
Grants Rollup	\$0	\$16,200,000	\$16,600,000
Total	\$15,178,385	\$16,200,000	\$16,600,000
Fund Type			
General Funds	\$15,178,385	\$16,200,000	\$16,600,000
Total	\$15,178,385	\$16,200,000	\$16,600,000

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Other Operating Expenses					
523860 - Property Tax Rebates	\$15,178,385	\$0	\$0	\$0	0.0%
Total	\$15,178,385	\$0	\$0	\$0	0.0%
Grants Rollup					
550220 - Grants	\$0	\$16,200,000	\$16,600,000	\$400,000	2.5%
Total	\$0	\$16,200,000	\$16,600,000	\$400,000	2.5%
Grand Total	\$15,178,385	\$16,200,000	\$16,600,000	\$400,000	2.5%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$15,178,385	\$16,200,000	\$16,600,000	\$400,000	2.5%
Total	\$15,178,385	\$16,200,000	\$16,600,000	\$400,000	2.5%



Rebates and Current Use

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.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Other Purchased Services	\$0	\$0	\$0
Other Operating Expenses	\$9,296,637	\$0	\$0
Grants Rollup	\$0	\$10,400,000	\$10,500,000
Total	\$9,296,637	\$10,400,000	\$10,500,000
Fund Type			
General Funds	\$2,822,285	\$3,120,000	\$3,150,000
Education Funds	\$6,474,352	\$7,280,000	\$7,350,000
Total	\$9,296,637	\$10,400,000	\$10,500,000

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Other Operating Expenses					
523860 - Property Tax Rebates	\$9,296,637	\$0	\$0	\$0	0.0%
Total	\$9,296,637	\$0	\$0	\$0	0.0%
Grants Rollup					
550220 - Grants	\$0	\$10,400,000	\$10,500,000	\$100,000	1.0%
Total	\$0	\$10,400,000	\$10,500,000	\$100,000	1.0%
Grand Total	\$9,296,637	\$10,400,000	\$10,500,000	\$100,000	1.0%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$2,822,285	\$3,120,000	\$3,150,000	\$30,000	1.0%
20205 - Education Fund	\$6,474,352	\$7,280,000	\$7,350,000	\$70,000	1.0%
Total	\$9,296,637	\$10,400,000	\$10,500,000	\$100,000	1.0%



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.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$184,419	\$0	\$0
Travel	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Other Operating Expenses	\$0	\$0	\$0
Rental Property	\$0	\$0	\$0
Grants Rollup	\$3,281,014	\$3,425,000	\$3,425,000
Total	\$3,465,433	\$3,425,000	\$3,425,000
Fund Type			
Education Funds	\$3,465,433	\$3,425,000	\$3,425,000
Total	\$3,465,433	\$3,425,000	\$3,425,000

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$177,998	\$0	\$0	\$0	0.0%
507620 - Recording & Other Fees	\$6,421	\$0	\$0	\$0	0.0%
Total	\$184,419	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$3,181,014	\$3,425,000	\$3,425,000	\$0	0.0%
550500 - Other Grants	\$100,000	\$0	\$0	\$0	0.0%
Total	\$3,281,014	\$3,425,000	\$3,425,000	\$0	0.0%
Grand Total	\$3,465,433	\$3,425,000	\$3,425,000	\$0	0.0%



Rebates and Current Use

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
20205 - Education Fund	\$3,465,433	\$3,425,000	\$3,425,000	\$0	0.0%
Total	\$3,465,433	\$3,425,000	\$3,425,000	\$0	0.0%



Use tax reimbursement fund - municipal current use

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$0	\$0	\$0
Other Operating Expenses	\$0	\$0	\$0
Grants Rollup	\$14,647,867	\$15,321,776	\$15,283,643
Total	\$14,647,867	\$15,321,776	\$15,283,643
Fund Type			
General Funds	\$14,647,867	\$15,321,776	\$15,283,643
Total	\$14,647,867	\$15,321,776	\$15,283,643

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$14,647,867	\$15,321,776	\$15,283,643	(\$38,133)	-0.2%
Total	\$14,647,867	\$15,321,776	\$15,283,643	(\$38,133)	-0.2%
Grand Total	\$14,647,867	\$15,321,776	\$15,283,643	(\$38,133)	-0.2%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$14,647,867	\$15,321,776	\$15,283,643	(\$38,133)	-0.2%
Total	\$14,647,867	\$15,321,776	\$15,283,643	(\$38,133)	-0.2%



Vermont Lottery Commission

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
Lottery commission	21.00	\$2,840,962	\$3,393,329	\$3,422,014
Total	21.00	\$2,840,962	\$3,393,329	\$3,422,014
Fund Type				
Enterprise Funds		\$2,840,962	\$3,393,329	\$3,422,014
Total		\$2,840,962	\$3,393,329	\$3,422,014



Lottery commission

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, Lucky for Life, as well as Tri-State games known as Megabucks, Gimme 5, 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.

Goals/Objectives/Performance Measures

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.

PROBLEM GAMBLING GRANT - Outline - FY17 & FY18

The Vermont Lottery focuses on and funds problem gambling services in the state in the following manner:

Strategic Plan - know the volume of Vermonters who seek services for gambling addiction and ensure that services are in place to assist them.

Budget Plan - allocate funding to provide gambling addiction outreach and services, and create and place advertising to promote these services using a full variety of media methods. Assure that the service providers create data that measures the spending of these funds.

Performance Management - work closely with our problem gambling service providers to ensure Vermonters that need assistance with gambling addiction have access to these services. Review grant budget and measurements on a quarterly and annual basis and adjust services and spending as required.

Population Accountability:

1. Quality of life conditions - any Vermonter experiencing gambling addiction for themselves or in their family has knowledge of and access to treatment services.
2. What would conditions look like - well promoted and publicized services with easy access by phone, website or in-person contact.
3. How to measure conditions - count frequency of contact methods by region within state to determine the overall quantity of need for services. This would also include anonymously counting patients using counseling services to determine if enough counselors exist by region to provide services.
4. How are we doing on the most important measures - Our important measures are that services are available, used by those in need, and they address the problem. Data to create these measurements has just begun to be collected so our current view is limited.
5. Who are the partners with a role toward improving - problem gambling service provider (grant recipient), counselors trained by service provider, the Lottery by reviewing the reported measurements and the annual grant budget, gambling addicts and their families by asking for help.
6. What works to do better - pay attention and collect and review reported data.
7. What do you propose to do - start with #6 and work back toward #1.



Vermont Lottery Commission

Performance Accountability:

1. Who are our customers - the general public, but specifically those who are affected by gambling addiction (personally or family member).
2. How can we measure if customers are better off - by their knowledge of services and availability of services in their region.
3. How to measure if services are delivered well - market research questions, public opinion polls, feedback on social media and website.
4. How are we doing on the most important measures - not sure due to lack of data collection. This has begun and will be modified as needed.
5. Who are the partners who have a role in doing better - service provider by collecting data and reporting it, and training in-state counselors based on requests for services; ad agency in creating media message.
6. What works to do better - collect and measure data.
7. What do we propose to do? - collect and analyze data to determine if allocation of funds is properly delivering useful services to Vermonters who need it or ask for it.

DATA

Currently requested and being collected:

Phone call volume to 24-hour helpline

Calls tracked from 8/31/15 through 6/29/16 show the following call history:

- a. 13 calls for counseling, 7 calls for training or other related info;
- b. 24 call to check the line, 128 wrong numbers (looking for lottery).

The calls received for inquires related to counseling (13) for oneself, a friend, or a family member resulted in a near 50% referral rate. Six callers were given names of counselors to contract in Caledonia, Chittenden, Lamoille, and Washington Counties. Of those referrals, it is known that at least five individuals made contact with a counselor, made an appointment, and/or received counseling services. The remaining near 50% of counseling-related calls was informational and callers did not request additional services.

- Website traffic

Website underwent re-development - traffic data TBD

- Patients seeking counseling services

Nearly 100 community based providers received training. There were six training workshops (2 hours each) between 12/17/15 through 6/10/16 with community agency providers and independent clinicians in attendance. The trainings were held at the Rutland and Washington Co. Mental Health, VA, Howard Center, Montpelier.

Questions that we hope to answer:



1. What should our helpline hours and staffing be?
2. Do we need certified counselors or peer counselors to staff phone lines or use operators to provide answers from script?
3. Should our website be limited to options for services and self-screening, or continue to include training and meeting information for counselor training?
4. Is the current grant funding enough, too much or just right for services requested and provided to Vermonters?
5. Do we expect to reduce the quantity of Vermonters with gambling addiction or simply reduce the harm they do to themselves and their families?
6. What percentage of Vermonters have gambling problems or addictions?

Key Budget Issues FY 2018

The Vermont Lottery Commissions portion of the Governor's FY18 budget is \$3.422 M, a 0.8% increase of \$29K over the \$3.393 M from FY17.

PERSONAL SERVICES

Total Personal Services Expenses are up approximately \$17K over last year's budget. Salaries and benefits are up approx. \$16K due to the Pay Act. The total represents the approved percentage increase and the annual step increases that are due to eligible employees based on their date of hire as well as the associated benefits. Contracted and 3rd Party Services are up \$1K due to an increase in audit expenses. Increased expenses for marketing services in a new contract that began Sept 2016 is offset by a reduction in web development expenses.

OPERATING EXPENSES

Operating expenses are up \$12K. The primary factors are increases in internal service funds of \$4K, dues for membership in North American State and Provincial Lotteries (NASPL) of \$4K, and increases in Equipment and Repairs & Maintenance of \$5K for modifications to our warehouse and replacement of some office chairs.

Position Vacancy Savings - none anticipated.

Grants - Maintain funding at \$150,000 for Problem Gambling Grant

Carry Forward Funds - our carry forward funds from FY16 to FY17 consisted of the following expenses:

- \$75,000 for Advertising Agency Contract - NL Partners
- \$12,500 for website programming improvements to the Lottery website - Altos Marketing
- \$ 3,250 for candidate search for social media position - Green Mountain Marketing
- \$ 9,927 for equipment awarded to Newport Town School - Small Dog Electronics
- Total of \$100,677

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			

Vermont Lottery Commission

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Salaries and Wages	\$1,043,610	\$1,153,406	\$1,193,320
Fringe Benefits	\$527,359	\$588,957	\$564,708
Contracted and 3rd Party Service	\$151,666	\$188,250	\$189,250
PerDiem and Other Personal Services	\$3,350	\$3,500	\$3,500
Equipment	\$19,860	\$11,300	\$13,500
IT/Telecom Services and Equipment	\$39,685	\$38,758	\$39,934
Travel	\$15,589	\$12,000	\$13,500
Supplies	\$47,997	\$63,430	\$63,430
Other Purchased Services	\$601,570	\$908,594	\$909,631
Other Operating Expenses	\$38,121	\$36,762	\$38,137
Rental Other	\$34,895	\$45,578	\$47,810
Rental Property	\$166,052	\$172,955	\$172,955
Property and Maintenance	\$15,634	\$19,839	\$22,339
Grants Rollup	\$135,577	\$150,000	\$150,000
Repair and Maintenance Services	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Total	\$2,840,962	\$3,393,329	\$3,422,014
Fund Type			
Enterprise Funds	\$2,840,962	\$3,393,329	\$3,422,014
Total	\$2,840,962	\$3,393,329	\$3,422,014

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
800001	089270 - Administrative Srvcs Mngr II	1.0	1.0	74,048	30,934	5,665	110,647
800002	026600 - Lottery Product Specialist	1.0	1.0	61,797	20,227	4,727	86,751
800003	024300 - Lottery Marketing&Sales Dir	1.0	1.0	75,982	14,594	5,813	96,389
800004	089020 - Financial Specialist I	1.0	1.0	51,064	18,306	3,906	73,276
800006	024500 - Lottery Sales Representative	1.0	1.0	42,598	25,138	3,259	70,995
800007	024500 - Lottery Sales Representative	1.0	1.0	42,598	35,870	3,259	81,727
800008	024500 - Lottery Sales Representative	1.0	1.0	46,842	32,157	3,583	82,582
800009	052001 - Sr. Lottery Sales Represent	1.0	1.0	61,651	28,546	4,716	94,913
800012	042200 - Personnel Administrator A	1.0	1.0	44,366	17,210	3,394	64,970
800013	462800 - Lottery Agent & Cust Resp Rep	1.0	1.0	44,366	8,762	3,394	56,522
800014	030501 - Lottery Warehouse Coordinator	1.0	1.0	37,856	24,289	2,896	65,041
800015	547800 - Lottery Product Adm & Sup Tech	1.0	1.0	35,422	7,161	2,710	45,293
800016	057200 - Info Tech Spec II	1.0	1.0	71,198	30,254	5,446	106,898
800017	024200 - Lottery Marketing&Sales Sup	1.0	1.0	55,744	33,749	4,264	93,757
800018	404300 - VT Lottery Cust Serv Rep II	1.0	1.0	32,094	29,518	2,455	64,067
800019	024500 - Lottery Sales Representative	1.0	1.0	53,747	27,133	4,111	84,991
800020	002900 - VT Lottery Custmer Svc Rep I	1.0	1.0	29,224	6,052	2,236	37,512
800022	028400 - Lottery Warehouse Worker I	0.8	1.0	24,228	5,159	1,853	31,240
800023	473000 - Lottery Director of Security	1.0	1.0	63,128	35,215	4,829	103,172
800024	024400 - Web Mrkting and Game Coord	1.0	1.0	46,363	17,466	3,547	67,376
807001	91560A - Director Lottery Commission	1.0	1.0	102,066	29,103	7,808	138,977
Total		20.8	21.0	1,096,382	476,843	83,871	1,657,096

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,010,593	\$949,190	\$994,316	\$45,126	4.8%
500010 - Exempt	\$0	\$98,426	\$102,066	\$3,640	3.7%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
500060 - Overtime	\$33,017	\$50,048	\$62,560	\$12,512	25.0%
500070 - Shift Differential	\$0	\$55,742	\$34,378	(\$21,364)	-38.3%
Total	\$1,043,610	\$1,153,406	\$1,193,320	\$39,914	3.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$76,113	\$72,615	\$76,063	\$3,448	4.7%
501010 - FICA - Exempt	\$0	\$7,529	\$7,808	\$279	3.7%
501500 - Health Ins - Classified Empl	\$259,103	\$289,767	\$252,768	(\$36,999)	-12.8%
501510 - Health Ins - Exempt	\$0	\$16,424	\$16,692	\$268	1.6%
502000 - Retirement - Classified Empl	\$168,937	\$165,823	\$173,706	\$7,883	4.8%
502010 - Retirement - Exempt	\$0	\$9,843	\$10,921	\$1,078	11.0%
502500 - Dental - Classified Employees	\$13,929	\$16,600	\$15,880	(\$720)	-4.3%
502510 - Dental - Exempt	\$0	\$830	\$794	(\$36)	-4.3%
503000 - Life Ins - Classified Empl	\$3,421	\$3,379	\$4,194	\$815	24.1%
503010 - Life Ins - Exempt	\$0	\$350	\$431	\$81	23.1%
503500 - LTD - Classified Employees	\$692	\$402	\$592	\$190	47.3%
503510 - LTD - Exempt	\$0	\$226	\$235	\$9	4.0%
504000 - EAP - Classified Empl	\$626	\$600	\$600	\$0	0.0%
504010 - EAP - Exempt	\$0	\$30	\$30	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$4,539	\$4,539	\$3,994	(\$545)	-12.0%
Total	\$527,359	\$588,957	\$564,708	(\$24,249)	-4.1%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$15,200	\$18,250	\$19,250	\$1,000	5.5%
507200 - Contr & 3Rd Party - Legal	\$12,005	\$25,000	\$25,000	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$566	\$5,000	\$5,000	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$2,800	\$0	\$0	\$0	0.0%
507551 - Contract-Web Dev. & Maint.	\$69,700	\$50,000	\$30,000	(\$20,000)	-40.0%
507552 - Contr-Info Tech-Web Hosting	\$1,875	\$0	\$0	\$0	0.0%
507558 - Contr&3Pty-Info Tech-Security	\$195	\$0	\$0	\$0	0.0%
507563 - Advertising/Marketing-Other	\$48,575	\$90,000	\$110,000	\$20,000	22.2%
507565 - IT Contracts - Application Development	\$750	\$0	\$0	\$0	0.0%
Total	\$151,666	\$188,250	\$189,250	\$1,000	0.5%
PerDiem and Other Personal Services					
506000 - Per Diem	\$3,350	\$3,500	\$3,500	\$0	0.0%
Total	\$3,350	\$3,500	\$3,500	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$2,273	\$3,000	\$3,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$14,034	\$1,500	\$1,500	\$0	0.0%
522275 - Hardware Servers	\$0	\$5,000	\$5,000	\$0	0.0%
522400 - Other Equipment	\$1,191	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$1,172	\$0	\$0	\$0	0.0%
522445 - Security Systems	\$393	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$798	\$1,800	\$4,000	\$2,200	122.2%
Total	\$19,860	\$11,300	\$13,500	\$2,200	19.5%
Rentals					
Total	\$0	\$0	\$0	\$0	0.0%
Repair and Maintenance Services					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516622 - Telecom-Fixed Wireless Data	\$1,205	\$0	\$0	\$0	0.0%



Vermont Lottery Commission

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
516653 - Telecom-Video Conf Services	\$45	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$21,017	\$20,327	\$21,074	\$747	3.7%
516672 - It Intsvccost- Dii - Telephone	\$7,889	\$9,960	\$9,960	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$7,674	\$7,971	\$8,400	\$429	5.4%
522200 - Hw - Other Info Tech	\$6	\$0	\$0	\$0	0.0%
522212 - Hardware - Ups	\$309	\$0	\$0	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$160	\$0	\$0	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$40	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$765	\$0	\$0	\$0	0.0%
522221 - Software - Office Technology	\$523	\$500	\$500	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$52	\$0	\$0	\$0	0.0%
Total	\$39,685	\$38,758	\$39,934	\$1,176	3.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$268	\$3,500	\$3,500	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$7	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$762	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$214	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$72	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$2,986	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$56	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$792	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$173	\$8,500	\$10,000	\$1,500	17.6%
518510 - Travel-Outst-Other Trans-Emp	\$3,165	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$77	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$3,706	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$306	\$0	\$0	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$69	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$908	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$57	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$1,658	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$313	\$0	\$0	\$0	0.0%
Total	\$15,589	\$12,000	\$13,500	\$1,500	12.5%
Supplies					
520000 - Office Supplies	\$12,537	\$13,000	\$13,000	\$0	0.0%
520105 - Tires	\$649	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$13,357	\$20,000	\$20,000	\$0	0.0%
520500 - Other General Supplies	\$51	\$5,000	\$5,000	\$0	0.0%
520520 - Cloth & Clothing	\$119	\$0	\$0	\$0	0.0%
520700 - Food	\$22	\$0	\$0	\$0	0.0%
521100 - Electricity	\$14,398	\$17,000	\$17,000	\$0	0.0%
521320 - Propane Gas	\$6,242	\$8,000	\$8,000	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$25	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$598	\$430	\$430	\$0	0.0%
Total	\$47,997	\$63,430	\$63,430	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,971	\$2,829	\$2,521	(\$308)	-10.9%
516010 - Insurance - General Liability	\$2,375	\$2,375	\$2,357	(\$18)	-0.8%
516500 - Dues	\$16,300	\$18,025	\$22,025	\$4,000	22.2%
516623 - Telecom-Mobile Wireless Data	\$3,010	\$3,360	\$3,360	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
516652 - Telecom-Telephone Services	\$11,584	\$15,300	\$15,300	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$20,595	\$22,524	\$23,326	\$802	3.6%
516811 - Advertising-Tv	\$223,683	\$299,000	\$299,000	\$0	0.0%
516812 - Advertising-Radio	\$181,473	\$225,000	\$225,000	\$0	0.0%
516814 - Advertising-Web	\$5,796	\$60,000	\$60,000	\$0	0.0%
516815 - Advertising-Other	\$7,936	\$70,000	\$70,000	\$0	0.0%
516820 - Advertising - Job Vacancies	\$252	\$1,000	\$1,000	\$0	0.0%
516850 - Advertising - Responsible Gami	\$2,634	\$50,000	\$50,000	\$0	0.0%
516870 - Trade Shows & Events	\$1,818	\$25,000	\$25,000	\$0	0.0%
516871 - Giveaways	\$37,092	\$30,000	\$30,000	\$0	0.0%
517000 - Printing and Binding	\$1,538	\$1,500	\$2,500	\$1,000	66.7%
517010 - Printing-Promotional	\$41,072	\$40,000	\$40,000	\$0	0.0%
517020 - Photocopying	(\$3)	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$3,347	\$3,000	\$3,000	\$0	0.0%
517200 - Postage	\$12,769	\$20,000	\$15,000	(\$5,000)	-25.0%
517300 - Freight & Express Mail	\$3,621	\$2,500	\$2,500	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$50	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$10,663	\$6,600	\$6,600	\$0	0.0%
519006 - Human Resources Services	\$11,994	\$10,581	\$11,142	\$561	5.3%
Total	\$601,570	\$908,594	\$909,631	\$1,037	0.1%
Other Operating Expenses					
523040 - Courier Freight & Express Mail	(\$82)	\$0	\$0	\$0	0.0%
523620 - Single Audit Allocation	\$25,534	\$24,762	\$26,137	\$1,375	5.6%
524000 - Bank Service Charges	\$12,668	\$12,000	\$12,000	\$0	0.0%
Total	\$38,121	\$36,762	\$38,137	\$1,375	3.7%
Rental Other					
514550 - Rental - Auto	\$34,319	\$44,810	\$44,810	\$0	0.0%
514650 - Rental - Office Equipment	\$576	\$768	\$3,000	\$2,232	290.6%
Total	\$34,895	\$45,578	\$47,810	\$2,232	4.9%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$166,052	\$172,955	\$172,955	\$0	0.0%
Total	\$166,052	\$172,955	\$172,955	\$0	0.0%
Property and Maintenance					
510200 - Disposal	\$2,604	\$3,000	\$3,000	\$0	0.0%
510210 - Rubbish Removal	\$471	\$0	\$0	\$0	0.0%
510400 - Custodial	\$6,774	\$7,320	\$7,320	\$0	0.0%
512000 - Repair & Maint - Buildings	\$0	\$2,500	\$5,000	\$2,500	100.0%
512300 - Rep & Maint - Motor Vehicles	\$1,000	\$1,500	\$1,500	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$186	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$733	\$500	\$500	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$1,701	\$3,000	\$3,000	\$0	0.0%
513102 - Repair&Maint-Postage Meters	\$2,165	\$2,019	\$2,019	\$0	0.0%
Total	\$15,634	\$19,839	\$22,339	\$2,500	12.6%
Grants Rollup					
550500 - Other Grants	\$135,577	\$150,000	\$150,000	\$0	0.0%
Total	\$135,577	\$150,000	\$150,000	\$0	0.0%
Grand Total	\$2,840,962	\$3,393,329	\$3,422,014	\$28,685	0.8%



Vermont Lottery Commission

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
50200 - Vermont Lottery Commission	\$2,840,962	\$3,393,329	\$3,422,014	\$28,685	0.8%
Total	\$2,840,962	\$3,393,329	\$3,422,014	\$28,685	0.8%



PILOT Programs

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
Payments in lieu of taxes	0.00	\$9,799,851	\$7,211,000	\$7,211,000
Payments in lieu of taxes - Montpelier	0.00	\$184,000	\$184,000	\$184,000
Payments in lieu of taxes - correctional facilities	0.00	\$40,000	\$40,000	\$40,000
Total	0.00	\$10,023,851	\$7,435,000	\$7,435,000
Fund Type				
Special Fund		\$10,023,851	\$7,435,000	\$7,435,000
Total		\$10,023,851	\$7,435,000	\$7,435,000



PILOT Programs

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.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Other Purchased Services	\$81,381	\$0	\$0
Grants Rollup	\$6,378,604	\$7,211,000	\$7,211,000
Debt Service and Interest	\$3,339,866	\$0	\$0
Total	\$9,799,851	\$7,211,000	\$7,211,000
Fund Type			
Special Fund	\$9,799,851	\$7,211,000	\$7,211,000
Total	\$9,799,851	\$7,211,000	\$7,211,000

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Other Purchased Services					
519010 - Administrative Service Charge	\$81,381	\$0	\$0	\$0	0.0%
Total	\$81,381	\$0	\$0	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$6,378,604	\$7,211,000	\$7,211,000	\$0	0.0%
Total	\$6,378,604	\$7,211,000	\$7,211,000	\$0	0.0%
Debt Service and Interest					
551400 - Agency Fund Payments	\$3,339,866	\$0	\$0	\$0	0.0%
Total	\$3,339,866	\$0	\$0	\$0	0.0%
Grand Total	\$9,799,851	\$7,211,000	\$7,211,000	\$0	0.0%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
21485 - PILOT	\$6,378,604	\$7,211,000	\$7,211,000	\$0	0.0%
63100 - Vendor and Other Deposits Fund	\$3,421,247	\$0	\$0	\$0	0.0%
Total	\$9,799,851	\$7,211,000	\$7,211,000	\$0	0.0%



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.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Grants Rollup	\$184,000	\$184,000	\$184,000
Total	\$184,000	\$184,000	\$184,000
Fund Type			
Special Fund	\$184,000	\$184,000	\$184,000
Total	\$184,000	\$184,000	\$184,000

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Grants Rollup					
550000 - Grants To Municipalities	\$184,000	\$184,000	\$184,000	\$0	0.0%
Total	\$184,000	\$184,000	\$184,000	\$0	0.0%
Grand Total	\$184,000	\$184,000	\$184,000	\$0	0.0%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
21485 - PILOT	\$184,000	\$184,000	\$184,000	\$0	0.0%
Total	\$184,000	\$184,000	\$184,000	\$0	0.0%



PILOT Programs

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.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Grants Rollup	\$40,000	\$40,000	\$40,000
Total	\$40,000	\$40,000	\$40,000
Fund Type			
Special Fund	\$40,000	\$40,000	\$40,000
Total	\$40,000	\$40,000	\$40,000

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Grants Rollup					
550000 - Grants To Municipalities	\$40,000	\$40,000	\$40,000	\$0	0.0%
Total	\$40,000	\$40,000	\$40,000	\$0	0.0%
Grand Total	\$40,000	\$40,000	\$40,000	\$0	0.0%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
21485 - PILOT	\$40,000	\$40,000	\$40,000	\$0	0.0%
Total	\$40,000	\$40,000	\$40,000	\$0	0.0%



Buildings & Gen Serv-Capital

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
Buildings and general services - Engineering	26.00	\$0	\$3,553,061	\$3,537,525
Total	26.00	\$0	\$3,553,061	\$3,537,525
Fund Type				
IDT Funds		\$0	\$3,553,061	\$3,182,525
General Funds		\$0	\$0	\$355,000
Total		\$0	\$3,553,061	\$3,537,525



Buildings & Gen Serv-Capital

Buildings and general services - Engineering

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$1,830,996	\$1,813,024
Fringe Benefits	\$0	\$964,640	\$907,946
Contracted and 3rd Party Service	\$0	\$1,371	\$4,051
Equipment	\$0	\$4,301	\$4,576
IT/Telecom Services and Equipment	\$0	\$99,950	\$96,077
Travel	\$0	\$3,233	\$5,366
Supplies	\$0	\$21,528	\$14,509
Other Purchased Services	\$0	\$513,096	\$545,573
Other Operating Expenses	\$0	\$1,880	\$23,672
Rental Other	\$0	\$204	\$179
Rental Property	\$0	\$106,730	\$117,452
Property and Maintenance	\$0	\$5,132	\$5,100
Total	\$0	\$3,553,061	\$3,537,525
Fund Type			
IDT Funds	\$0	\$3,553,061	\$3,182,525
General Funds	\$0	\$0	\$355,000
Total	\$0	\$3,553,061	\$3,537,525

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$0	\$1,808,621	\$1,797,525	(\$11,096)	-0.6%
500040 - Temporary Employees	\$0	\$2,335	\$2,335	\$0	0.0%
500060 - Overtime	\$0	\$20,040	\$25,000	\$4,960	24.8%
508000 - Vacancy Turnover Savings	\$0	\$0	(\$11,836)	(\$11,836)	0.0%
Total	\$0	\$1,830,996	\$1,813,024	(\$17,972)	-1.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$0	\$137,539	\$137,509	(\$30)	0.0%
501500 - Health Ins - Classified Empl	\$0	\$437,101	\$397,172	(\$39,929)	-9.1%
502000 - Retirement - Classified Empl	\$0	\$315,969	\$305,074	(\$10,895)	-3.4%
502500 - Dental - Classified Employees	\$0	\$22,601	\$20,827	(\$1,774)	-7.8%
503000 - Life Ins - Classified Empl	\$0	\$6,439	\$7,587	\$1,148	17.8%
503500 - LTD - Classified Employees	\$0	\$597	\$626	\$29	4.9%
504000 - EAP - Classified Empl	\$0	\$817	\$787	(\$30)	-3.7%
505200 - Workers Comp - Ins Premium	\$0	\$43,577	\$37,938	(\$5,639)	-12.9%
505700 - Catamount Health Assessment	\$0	\$0	\$426	\$426	0.0%
Total	\$0	\$964,640	\$907,946	(\$56,694)	-5.9%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$1,371	\$2,916	\$1,545	112.7%
507567 - IT Contracts - Data Network	\$0	\$0	\$1,135	\$1,135	0.0%
Total	\$0	\$1,371	\$4,051	\$2,680	195.5%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$0	\$2,220	\$2,244	\$24	1.1%



Buildings & Gen Serv-Capital

Budget Detail

Budget Object	FY 2018			Difference FY17-18	Percentage Change
	FY 2016 Actuals	FY 2017 As Passed	Governor's Recommend		
522286 - Software - Desktop	\$0	\$0	\$292	\$292	0.0%
522700 - Furniture & Fixtures	\$0	\$2,081	\$2,040	(\$41)	-2.0%
Total	\$0	\$4,301	\$4,576	\$275	6.4%
IT/Telecom Services and Equipment					
516656 - Telecom-Paging Service	\$0	\$165	\$162	(\$3)	-1.8%
516659 - Telecom-Wireless Phone Service	\$0	\$13,168	\$14,038	\$870	6.6%
516671 - It Intsvccost-Vision/Isdassess	\$0	\$30,964	\$30,956	(\$8)	0.0%
516672 - It Intsvccost- Dii - Telephone	\$0	\$31,388	\$26,520	(\$4,868)	-15.5%
516678 - It Inter Svc Cost User Support	\$0	\$23,806	\$24,401	\$595	2.5%
522221 - Software - Office Technology	\$0	\$459	\$0	(\$459)	-100.0%
Total	\$0	\$99,950	\$96,077	(\$3,873)	-3.9%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$2,040	\$4,139	\$2,099	102.9%
518020 - Travel-Inst-Meals-Emp	\$0	\$20	\$0	(\$20)	-100.0%
518030 - Travel-Inst-Lodging-Emp	\$0	\$0	\$227	\$227	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$612	\$510	(\$102)	-16.7%
518530 - Travel-Outst-Lodging-Emp	\$0	\$510	\$459	(\$51)	-10.0%
518540 - Travel-Outst-Incidentals-Emp	\$0	\$51	\$31	(\$20)	-39.2%
Total	\$0	\$3,233	\$5,366	\$2,133	66.0%
Supplies					
520000 - Office Supplies	\$0	\$12,750	\$10,296	(\$2,454)	-19.2%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$0	\$4	\$4	0.0%
520110 - Gasoline	\$0	\$0	\$27	\$27	0.0%
520200 - Building Maintenance Supplies	\$0	\$5,100	\$561	(\$4,539)	-89.0%
520510 - It & Data Processing Supplies	\$0	\$102	\$102	\$0	0.0%
520520 - Cloth & Clothing	\$0	\$102	\$102	\$0	0.0%
520521 - Work Boots & Shoes	\$0	\$505	\$750	\$245	48.5%
520590 - Fire, Protection & Safety	\$0	\$255	\$128	(\$127)	-49.8%
521500 - Books&Periodicals-Library/Educ	\$0	\$867	\$816	(\$51)	-5.9%
521510 - Subscriptions	\$0	\$1,617	\$1,530	(\$87)	-5.4%
521520 - Other Books & Periodicals	\$0	\$230	\$193	(\$37)	-16.1%
Total	\$0	\$21,528	\$14,509	(\$7,019)	-32.6%
Other Purchased Services					
516010 - Insurance - General Liability	\$0	\$11,892	\$7,414	(\$4,478)	-37.7%
516500 - Dues	\$0	\$1,530	\$1,530	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$6,143	\$28,880	\$22,737	370.1%
517000 - Printing and Binding	\$0	\$10,200	\$5,508	(\$4,692)	-46.0%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$923	\$2,411	\$1,488	161.2%
517020 - Photocopying	\$0	\$22,487	\$4,590	(\$17,897)	-79.6%
517100 - Registration For Meetings&Conf	\$0	\$2,550	\$3,891	\$1,341	52.6%
517200 - Postage	\$0	\$0	\$69	\$69	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$0	\$927	\$867	(\$60)	-6.5%
517300 - Freight & Express Mail	\$0	\$8	\$0	(\$8)	-100.0%
517400 - Instate Conf, Meetings, Etc	\$0	\$0	\$4	\$4	0.0%
519000 - Other Purchased Services	\$0	\$2,550	\$2,500	(\$50)	-2.0%
519005 - Agency Fee	\$0	\$22,760	\$141,536	\$118,776	521.9%
519006 - Human Resources Services	\$0	\$18,781	\$16,770	(\$2,011)	-10.7%
519010 - Administrative Service Charge	\$0	\$408,265	\$327,211	(\$81,054)	-19.9%



Buildings & Gen Serv-Capital

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
519040 - Moving State Agencies	\$0	\$4,080	\$2,392	(\$1,688)	-41.4%
Total	\$0	\$513,096	\$545,573	\$32,477	6.3%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$1,880	\$23,136	\$21,256	1,130.6%
523640 - Registration & Identification	\$0	\$0	\$536	\$536	0.0%
Total	\$0	\$1,880	\$23,672	\$21,792	1,159.1%
Rental Other					
514550 - Rental - Auto	\$0	\$204	\$179	(\$25)	-12.3%
Total	\$0	\$204	\$179	(\$25)	-12.3%
Rental Property					
515010 - Fee-For-Space Charge	\$0	\$106,730	\$117,452	\$10,722	10.0%
Total	\$0	\$106,730	\$117,452	\$10,722	10.0%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$0	\$5,132	\$5,100	(\$32)	-0.6%
Total	\$0	\$5,132	\$5,100	(\$32)	-0.6%
Grand Total	\$0	\$3,553,061	\$3,537,525	(\$15,536)	-0.4%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$0	\$0	\$355,000	\$355,000	0.0%
21500 - Inter-Unit Transfers Fund	\$0	\$3,553,061	\$3,182,525	(\$370,536)	-10.4%
Total	\$0	\$3,553,061	\$3,537,525	(\$15,536)	-0.4%



Protection to Persons and Property

Protection to Persons and Property

Protection to Persons and Property

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Department				
Office of the Attorney General	84.00	\$12,123,653	\$12,374,497	\$13,611,125
Office of the Defender General	74.00	\$15,868,540	\$17,035,521	\$17,554,667
Judiciary	364.00	\$44,830,918	\$45,022,073	\$47,265,811
State's Attorneys and Sheriffs	171.00	\$18,706,508	\$19,793,045	\$21,092,598
Public Safety	602.00	\$95,761,386	\$109,054,639	\$105,333,268
Military Department	130.00	\$28,171,752	\$29,103,590	\$23,746,909
Center for Crime Victims' Services	0.00	\$10,974,186	\$13,094,891	\$13,764,495
Criminal Justice Training Council	9.00	\$2,356,336	\$2,395,815	\$2,338,941
Agriculture, Food & Markets	124.00	\$18,744,154	\$22,084,071	\$22,355,289
Financial Regulation	107.00	\$14,750,501	\$14,727,063	\$15,344,986
Secretary of State	75.00	\$9,939,914	\$12,281,562	\$12,289,000
Public Service Department	53.00	\$11,801,374	\$16,268,372	\$16,268,936
Public Service Board	27.00	\$3,098,369	\$3,545,000	\$3,647,838
Enhanced 911 Board	10.00	\$6,250,510	\$4,304,830	\$4,842,364
Human Rights Commission	5.00	\$501,976	\$531,399	\$560,628
Liquor Control	55.00	\$6,484,565	\$8,643,216	\$9,189,044
Total	1,890.00	\$300,364,641	\$330,259,584	\$329,205,899
Fund Type				
IDT Funds		\$11,799,724	\$12,737,631	\$13,253,305
General Funds		\$131,471,403	\$139,882,179	\$147,749,526
Federal Funds		\$51,832,286	\$64,642,371	\$53,681,511
Tobacco Settlement Fund		\$594,573	\$783,664	\$561,843
Enterprise Funds		\$5,964,049	\$7,988,319	\$8,669,271
Global Commitment		\$90,278	\$90,278	\$0
Special Fund		\$75,527,441	\$82,335,142	\$83,920,443
ARRA Funds		\$334,887	\$650,000	\$1,120,000
Transportation Fund		\$22,750,000	\$21,150,000	\$20,250,000
Total		\$300,364,641	\$330,259,584	\$329,205,899



Office of the Attorney General

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
Attorney general	84.00	\$10,198,709	\$10,313,964	\$10,790,592
Vermont court diversion	0.00	\$1,924,944	\$2,060,533	\$2,820,533
Total	84.00	\$12,123,653	\$12,374,497	\$13,611,125
Fund Type				
IDT Funds		\$2,326,945	\$2,409,437	\$2,557,496
Federal Funds		\$856,283	\$1,067,909	\$1,113,091
General Funds		\$5,823,666	\$5,734,906	\$6,907,895
Tobacco Settlement Fund		\$341,701	\$530,790	\$348,000
Special Fund		\$2,775,059	\$2,631,455	\$2,684,643
Total		\$12,123,653	\$12,374,497	\$13,611,125



Attorney general

Department/Program Description

Mission 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.

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. For example, the Civil Division recently concluded its defense of the State in a lawsuit filed in June 2014 in federal court by Grocery Manufacturers Association and other food producer trade associations to invalidate Act 120, Vermont's law requiring the labeling of foods produced with genetic engineering. The Division moved to dismiss the case and in response, Plaintiffs asked the district court to enjoin the State from taking any action to enforce the law while the case was pending. The district court granted the State's motion to dismiss in part, rejecting a significant portion of Plaintiffs' Complaint, including claims that Act 120 is preempted by federal law and violates the Commerce Clause. The court also denied Plaintiffs' preliminary injunction motion in full, finding Plaintiffs were not likely to prevail on the merits of their claims (including their First Amendment challenge to the GE disclosure label) or could not establish irreparable harm. Plaintiffs appealed the district court's decision to the Second Circuit Court of Appeals, which heard oral argument in October 2015. Before the Second Circuit could issue its decision, however, federal legislation was enacted to establish a national labeling standard, thus obviating the need for further litigation. Currently, the Civil Division is defending a case involving Vermont's Hospital Provider Tax in which hospitals and medical centers allege an improper assessment under state law and are seeking \$39 million in tax refunds. In another case, the Division is defending a lawsuit filed by Dartmouth Hitchcock Medical Center in New Hampshire federal court that raises complicated challenges the State's Medicaid reimbursement rates for out-of-state hospital on constitutional grounds and seeks rate equalization.

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. Civil Division AGs also have been assigned to the team of attorneys litigating the State's securities fraud case arising out of the Jay Peak EB-5 project.

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 prosecutes felonies including homicide, child exploitation, sexual assault, public corruption, and drug trafficking. In SFY2012 the Legislature funded an investigator position to investigate the sexual exploitation of children over the Internet as an affiliate agency member of the Vermont Internet Crimes Against Children (VT-ICAC) Task Force. The Division prosecutes possession and trafficking of child pornography through peer-to-peer file sharing networks and the manufacture of child pornography and related crimes. Due to the volume and seriousness of these crimes a second AGO criminal investigator was reassigned in SFY2014 to this work. In September 2015, the AGO was awarded the federal grant for operation of the VT-ICAC Task Force for the FFY2016 grant year. Effective October 1, 2015 the AGO became the lead agency responsible for the operations of the VT-ICAC Task Force. In SFY2016 seven men from five counties were arrested and charged by the Division with a total of 36 separate crimes related to the sexual exploitation of children. During the same period, the Division convicted sixteen men from none counties of 39 separate crimes related to the sexual exploitation of children.



The Criminal Division also reviews all incidents involving the use of deadly force by Vermont police officers. Reviews were conducted of the four such incidents that occurred in SFY2016. In SFY2015 a grand jury indicted an officer for aggravated assault arising out of a shooting that occurred in Windsor, Vermont. The matter is pending in the Vermont Superior Court, Windsor Criminal Division. The Division works closely with county, state and federal law enforcement and provides support to county prosecutors. The Division is presently prosecuting homicides in Rutland, Washington and Windsor Counties. The Division also prosecutes serious felonies such as sexual assaults and serious child abuse cases throughout the State. 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 Vermont's criminal justice policy. A specialized Drug Unit provides prosecutorial support to the Vermont Drug Task Force.

Another specialized unit, the Medicaid Fraud and Residential Abuse Unit (MFRAU), investigates and prosecutes violations of Vermont's Medicaid fraud laws and the Vermont False Claims Act, including both criminal prosecutions and civil enforcement actions. In addition, the MFRAU investigates and prosecutes complaints of patient abuse and exploitation or neglect occurring in health care facilities that receive Medicaid funds. In SFY2016 and SFY2017 to date the Unit has arraigned 19 individuals, and convicted 18 on criminal charges within the Unit's jurisdiction. This Unit also participates in civil actions, both locally and nationally, to recoup fraud losses for the Medicaid Program. In SFY2016 and SFY2017 to date, the Unit recouped approximately \$14.55 million, from criminal and civil actions, for overpayments from the State Medicaid Program and civil penalties.

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, 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.

In the past year, the Division concluded various civil enforcement cases for violations of state environmental laws and regulations, including actions against a Brandon farmer and a local water supply system. The Division has continued to be a part of enhanced state enforcement efforts in the agricultural water quality area, working closely with the Agency of Agriculture and the Department of Environmental Conservation to identify and pursue appropriate agriculture water quality cases. In September, the Attorney General's Office, Agency of Agriculture and Agency of Natural Resources entered into a Memorandum of Understanding concerning the referral of agricultural water quality enforcement matters to the Division. The Division also continued its work on cases to recover monies for the State's environmental clean-up funds. In SFY2016 and SFY2017 to date, the Division won awards or recoveries of \$363,385 dollars for the State of Vermont.

The Vermont Supreme Court ruled in September in favor of the State and reinstated a finding by the Department of Forests, Parks and Recreation that Plum Creek, a timber company logging in the Northeast Kingdom, had overharvested trees in violation of its forest management plan. Division attorneys assisted the Solicitor General in the briefing of this case at the Supreme Court; in the preparation for the oral argument; and will handle the case on its remand back to the trial court.

The Division has continued its role representing the State on post-closure issues relating to the Vermont Yankee nuclear power plant in Vernon, providing legal advice to State agencies as needed. The Division challenged Entergy's use of the plant's Nuclear Decommissioning Fund for spent fuel costs at the Nuclear Regulatory Commission (NRC) and recently obtained an order from the NRC that will result in further environmental review of the exemption that Entergy previously received to use Decommissioning Fund money for other purposes. The Division, along with four other state agencies (the Department of Public Service, the Agency of Natural Resources, the Division of Emergency



Office of the Attorney General

Management and Homeland Security, and the Department of Health), took a lead role in a multi-state effort to have the NRC consider state interests as the Commission drafts new rules for decommissioning nuclear power plants.

On cases of more national significance, the Division, working with the Attorney General's Public Protection Division, sued Volkswagen AG, and its affiliates Audi AG and Porsche AG, to recover civil penalties for deceptive advertising and selling illegally polluting vehicles. The complaint alleges that, in addition to deceptive advertising, Volkswagen sold and leased diesel automobiles that were fitted with illegal 'defeat devices' that concealed the release of large amounts of nitrogen oxides, a harmful pollutant, in excess of Vermont's motor vehicle emission standards. Settlements of lawsuits filed by the United States Department of Justice, the Federal Trade Commission and class action plaintiffs, approved in late October 2016, will result in a restitution and recall program for approximately 3,000 Vermont owners and lessees of 2.0 liter Volkswagen vehicles. The restitution payment to Vermonters will be at least \$5,100 and owners/lessees will be able to choose to have the car bought back or, if a fix is approved by the EPA, modified to reduce emissions. The settlements also require Volkswagen to invest \$2 billion to promote zero emission vehicles, including investments in electric vehicle charging stations, and to contribute \$2.7 billion to an Environmental Mitigation Fund. The fund will be used to support environmental programs around the country to reduce emissions, and Vermont will be eligible to receive \$17.8 million as its share of the fund. The Division played a lead role, collaborating several other states, in the filing of comments on the Environmental Mitigation Fund. Settlement discussions toward providing a remedy for the approximately 300 Vermonters owners and lessees of 3.0 liter vehicles are ongoing.

Finally, the Division has joined several other states in defending the Environmental Protection Agency's Waters of the United States (WOTUS) Rule. The WOTUS litigation is occurring in the 6th Circuit Court of Appeals and various federal district courts around the United States.

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 and handles elections cases. It investigates and prosecutes disciplinary complaints against physicians before the Medical Practice Board. It represents the State before the Vermont Labor Relations Board and the Human Rights Commission.

The General Counsel Division includes the AGs and support staff who are assigned full time to the Agency of Transportation and to the Department of Taxes. These AGs handle all civil and administrative litigation for Transportation and Tax, with support from the AGO central office in major lawsuits and appeals. Transportation matters include the defense of contractor claims for additional compensation under construction contracts and eminent domain proceedings to acquire needed land and rights for State highway projects. Tax matters include the defense of several lawsuits filed by TransCanada to challenge valuations of hydroelectric properties on the Connecticut and Deerfield Rivers.

In SFY2016 the Division reviewed 1,205 State contracts and contract amendments to assure compliance with Vermont's statutory and administrative requirements. In addition, the Division assists state agencies with the drafting and negotiation of complex contracts including investment and technology contracts.

The Division provides oversight for the statewide Juvenile and Adult Court Diversion programs. In SFY2016 these programs handled more than 4,476 referrals helping to reduce demands on the criminal justice system. In September 2016, the Division assumed the responsibility for managing Vermont's Pre-Trial Services Program.

Human Services Division

The Human Services Division serves as the trial and litigation counsel to the State Agency of Human Services and its departments. The Division handles program-related litigation for the Departments for Children and Families; Aging and Independent Living; Health; Mental Health; Corrections; and Vermont Health Access. Litigation is in state and fed-



eral courts and may involve issues related to federal and state grants; entitlement, welfare and medical assistance programs; mental health commitments, discharge and involuntary treatment; social services; child protection; juvenile justice; corrections; and public health programs. Litigation demand and responsibilities of the AHS Division continue to expand with ever increasing caseloads.

In addition to court litigation, the Division handles hundreds of administrative hearings annually before the human services board and appeals to the Vermont Supreme Court. The Assistant Attorneys General (AGs) within the Division play a significant statutory role outside of litigation as well in advising the Agency and its Departments on legal issues that arise from litigation, proposed legislation and rules, contract approvals and public records matters. The AGs in the Division also provide significant input and assistance in the review and drafting of hundreds of contracts and grants for the Agency and its departments.

Division Caseload SFY16

Department for Children and Families - Economic Services Division

Administrative Hearings 1,238

Civil Litigation 5

Department for Children and Families - Family Services Division

Termination of Parental Rights (Civil Litigation) 362

Supreme Court Appeals 50

Administrative Appeals before the Human Services Board 106

Department of Corrections

Litigation 441

Supreme Court Appeals 12

Department of Health

Contracts Reviewed 424

Public Records Requests 19

Human Services Board Administrative Appeals 12

Internal Commissioner Appeals 88



Office of the Attorney General

Department of Mental Health

Applications for Involuntary Treatment 489

Applications for Continued Treatment 221

Applications for Voluntary Medication 89

Forensic Commitments

110

Public Protection Division

The Civil Rights Unit enforces laws that protect victims of hate crimes and protect Vermonters from discrimination and harassment in the workplace, and that ensure fair employment practices, including: reasonable accommodation for disabled workers, protection for nursing mothers, and parental and family leave, National Guard leave, and protection of workers who request flexible work arrangements.

The unit produces informational materials and conducts regular outreach efforts with a wide range of stakeholders, including trade groups, educational institutions, civil rights advocates, immigrant support organizations, and youth entering the work force. It also provides training and legal guidance for attorneys, business owners, human resources professionals, and labor representatives on topics ranging from drug testing to workplace harassment. In addition, the Unit provided instruction to approximately 80 new police officers regarding hate crime investigations. Finally, representatives from the Civil Right Unit regularly provide legal guidance to the Vermont Legislature and the Office of Legislative Council regarding civil rights and fair employment practice legislation.

In FFY2016, the unit opened 130 new investigations and conducted 219 investigations. During that period, the Unit resolved 95 employment discrimination claims and investigated four complaints of hate crimes, reflecting a slight increase in each category over FFY2015. The unit also responded to 657 inquiries about Vermont's civil rights laws.

The Antitrust Unit investigates and prosecutes anticompetitive business practices such as attempts to monopolize, price-fixing, and market allocation agreements. The unit is currently participating in matters related to alleged attempts by drug manufacturers to bar generic competition, including the Suboxone antitrust litigation. It has also engaged in reviews of national and local mergers and acquisitions, worked with the Office of Professional Responsibility and other professional licensing boards regarding antitrust immunity and the antitrust implications of state actions, and updated legislators on antitrust class actions affecting Vermont businesses and dairy farmers.

The Consumer Protection Unit investigates, prosecutes, and periodically conducts rulemaking regarding unfair and deceptive business practices and other laws enacted to protect individual consumers as well as businesses. The unit handles a wide variety of matters both in Vermont and nationally, and also issues annual reports on disclosures of payments by manufacturers of prescribed products to health care providers, disclosures by paid fundraisers soliciting for charities, and reporting on foreclosure mediations, drug pricing, and broadcaster fees. During SFY2016, the unit continued its patent troll litigation and engaged in rulemaking for the labeling of genetic engineering in food products. Since July 1, 2017 (SFY17), the office filed litigation against Volkswagen, Audi, and Porsche, and discontinued implementation and enforcement of the genetic engineering rulemaking as a result of Congressional preemption.

In SFY2016, 21 cases were settled totaling \$2.7 million to the State and over \$1.08 million in restitution or cy pres to consumers and nonprofits. Settlements were obtained in a wide variety of areas; areas with settlements totaling more than \$200,000 to the State and consumers/nonprofits, were mortgage/foreclosure, propane, pharmaceuticals, wire transfers, and unlicensed lending.



The Consumer Assistance Program (CAP) provides a consumer helpline and a free letter mediation service to assist individuals and businesses resolve consumer complaints against businesses. It also maintains a public database of the complaints. CAP staff review trends and monitor complaints for investigation by the Consumer Protection Unit in Montpelier and provides information to the legislature.

CAP is a joint project with the University of Vermont and is housed on the UVM campus; UVM students are trained as consumer advisors and staff the CAP office. The CAP helpline serves as the scam reporting center for Vermont; CAP staff counsel consumers on how to respond to scam calls, provide assistance if funds have been lost, and issue consumer advisories to warn the public of new or recurring scams. In addition, CAP staff conduct numerous consumer protection outreach presentations each year, including presentations focusing on fraud prevention for Vermont seniors. In SFY16, CAP obtained a \$6,463 grant to fund a pilot project to purchase and install call blocking units for Vermont seniors (115 units purchased); reporting will occur in SFY17. Staff: 1 attorney director, 0.5 staff attorney, 3 staff members, 0.5 UVM graduate student.

Consumer Assistance Program SFY2016

Contacts/Requests for Information/Complaints: 13,298*

Consumer Complaints Processed: 1,713**

Consumer Complaints Resolved: 469

Consumer Complaint Recoveries: \$153,995.07***

Comparison with previous fiscal year:

* Increase of 2,341

** Reduction of 517; propane complaints down from FY15 and written wireless & internet complaints referred to CAPI effective 8/2015. Complaints from businesses increased by more than 50%, from 48 to 102.

*** Increase of \$82K

Top 3 Complaint Areas Reported SFY2016

1 Auto

2 Banking, Credit and Finance (including debt collection)

3 Home Improvement

Ranking in SFY2015: Banking etc., Auto, Fuel (including propane/gas pricing)

The Tobacco Group enforces the 1998 Tobacco Master Settlement Agreement (MSA) and Vermont's tobacco statutes, including laws that prohibit the sale of certain tobacco products over the internet and laws that require all cigarettes sold in the state to meet reduced ignition standards. In SFY2016, Vermont received an annual tobacco payment of approximately \$34,900,000. During SFY2016, the Tobacco Group resolved violations of Vermont's tobacco laws by two licensed wholesale dealers, resulting in a total of \$69,000 in penalties to be paid to the State. The Tobacco Group also continued to prepare for diligent enforcement challenges for 2004 and future years and conducted reviews of the cigarette and roll-your-own tobacco sales practices of a number of licensed wholesale dealers.

Solicitor General and Appellate Unit



Office of the Attorney General

The Solicitor General is responsible for oversight of state and federal appeals of lower court decisions. She heads up the Office's Appellate Unit and has supervisory authority for the 100+ appeals handled by the Attorney General's Office each year. Those appeals are argued in the Vermont Supreme Court, the Second Circuit and other federal appellate courts, and the U.S. Supreme Court. In SFY2016, the Office opened 132 appeals (17 in criminal matters and 115 in civil matters (including corrections and child protection). That docket included 49 appeals from child protection cases (mainly TPR appeals). This growing number of child protection appeals which must be briefed on an expedited schedule set by court rule continues to outstrip the available resources of the Human Services Division. In addition to the assistant attorneys general in the Human Services Division, the Appellate Unit draws on its own resources and those of attorneys throughout the Office to brief and argue child-protection appeals.

The breakdown of appeals opened in SFY2016, by division:

AGO - Civil Division: 11

AGO - Criminal Division: 17

AGO - Environmental Division: 12

AGO - General Counsel & Administrative Law: 11

AGO - Public Protection: 01

AHS - Department of Aging and Independent Living: 01

AHS - Department of Corrections: 13

AHS - Department of Children and Families ??A???A???A? Economic Services Division: 06

AHS - Department of Children and Families ??A???A???A? Family Services Division: 49

AHS - Department of Health: 01

AHS - Department of Mental Health: 03

AOT - VTrans: 01

Department of Taxes: 06

Of the appeals opened in SFY2016, 11 were in federal appellate courts and the remainder were Vermont Supreme Court cases. The Solicitor General is responsible for ensuring high-quality representation in these courts. She carries out that responsibility by reviewing and editing briefs; requiring and supervising moot courts for all argued appeals; and offering training programs on legal writing and oral advocacy.

The Solicitor General responds to requests for briefing from the Vermont Supreme Court and oversees the filing of 'friend of the court' or amicus, briefs in that Court when appropriate. The Solicitor General also manages Vermont's participation in friend of the court briefs filed by States in the U.S. Supreme Court and federal appellate courts. And, given the Appellate Unit's particular expertise in legal writing and constitutional law; the Unit assists other AGO Divisions and other state agencies in civil and administrative litigation that presents significant constitutional issues.

Key Budget Issues FY 2018

The Office of the Attorney General 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 protects the health and safety of all Vermonters. The Office also generates revenue for the



State from penalties assessed for violations of laws and regulations. Appropriate levels of staff and funding for personnel and operating costs are necessary to perform all of these tasks effectively.

The Fiscal 2018 Budget Request proposes funding levels that will sustain the core mission and activities of the Attorney General's Office. The budget continues the Fiscal 2017 special fund (fees and recoveries) replacement of general fund in the amount of \$1,115,000.

Costs for the court-ordered arbitration under the tobacco Master Settlement Agreement for Vermont's diligent enforcement against Non-Participating Manufacturers -- were budgeted in Fiscal 2017 with Tobacco Litigation Fund monies. The Fiscal 2017 BA changed the funding to the Tobacco Trust Fund as in previous years. This change appears in the FY18 budget as a \$182,790 decrease in the Tobacco Litigation Fund and a \$335,342 increase in special funds for the Tobacco Trust Fund.

The Fiscal 2017 budget also included special fund appropriation to fund costs for Act 120 for rulemaking and the defense of 9 VSA, Chapter 82A - Labeling Of Food Produced With Genetic Engineering. In 2016 federal legislation was enacted to establish a national labeling standard, thus obviating the need for further defense of this Act. This change appears in the FY18 budget as a \$290,355 decrease in special funds for costs budgeted for FY17.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$5,602,289	\$5,551,717	\$5,894,295
Fringe Benefits	\$2,382,364	\$2,623,516	\$2,819,257
Contracted and 3rd Party Service	\$967,202	\$528,297	\$560,068
PerDiem and Other Personal Services	\$33,373	\$197,000	\$53,000
Equipment	\$48,394	\$56,310	\$54,125
IT/Telecom Services and Equipment	\$161,048	\$162,422	\$153,442
Travel	\$109,841	\$167,210	\$180,194
Supplies	\$64,275	\$79,720	\$74,660
Other Purchased Services	\$234,714	\$259,256	\$267,989
Other Operating Expenses	\$4,305	\$4,482	\$3,689
Rental Other	\$21,553	\$52,120	\$40,600
Rental Property	\$487,763	\$520,827	\$574,330
Property and Maintenance	\$3,036	\$1,500	\$1,500
Grants Rollup	\$21,096	\$26,894	\$26,894
Repair and Maintenance Services	\$54,322	\$66,925	\$70,177
Rentals	\$3,133	\$15,768	\$16,372
Total	\$10,198,709	\$10,313,964	\$10,790,592
Fund Type			
IDT Funds	\$2,326,945	\$2,409,437	\$2,557,496
Federal Funds	\$856,283	\$1,067,909	\$1,113,091
General Funds	\$4,458,401	\$4,338,420	\$4,751,409
Tobacco Settlement Fund	\$341,701	\$530,790	\$348,000
Special Fund	\$2,215,379	\$1,967,408	\$2,020,596
Total	\$10,198,709	\$10,313,964	\$10,790,592

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
190001	515100 - AGO Criminal Investigator	1.0	1.0	73,424	30,653	5,617	109,694



Office of the Attorney General

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
190002	082500 - Victim's Advocate	1.0	1.0	69,118	31,464	5,287	105,869
190003	515100 - AGO Criminal Investigator	1.0	1.0	77,688	37,676	5,943	121,307
190004	002000 - Administrative Secretary	1.0	1.0	46,363	32,072	3,547	81,982
190005	082300 - Paralegal Technician II	1.0	1.0	48,922	32,529	3,742	85,193
190006	080500 - Chief Asst Atty General	1.0	1.0	121,264	32,772	9,276	163,312
190007	082300 - Paralegal Technician II	1.0	1.0	41,434	16,583	3,170	61,187
190008	082300 - Paralegal Technician II	1.0	1.0	44,366	17,108	3,394	64,868
190009	085400 - Atty General's Investigator	1.0	1.0	60,050	19,914	4,594	84,558
190010	001800 - Legal Assistant	1.0	1.0	55,307	19,065	4,231	78,603
190011	058400 - Info Tech Manager I	1.0	1.0	94,078	40,608	7,197	141,883
190012	004800 - Program Technician II	1.0	1.0	45,926	17,387	3,513	66,826
190016	085400 - Atty General's Investigator	1.0	1.0	75,566	37,296	5,781	118,643
190017	085400 - Atty General's Investigator	1.0	1.0	54,725	10,384	4,187	69,296
190018	089070 - Financial Administrator III	1.0	1.0	75,566	24,490	5,781	105,837
190019	004700 - Program Technician I	1.0	1.0	55,307	10,719	4,231	70,257
190036	050100 - Administrative Assistant A	1.0	1.0	51,064	26,652	3,906	81,622
190049	085400 - Atty General's Investigator	1.0	1.0	56,555	33,895	4,326	94,776
190061	515100 - AGO Criminal Investigator	1.0	1.0	59,550	19,824	4,555	83,929
190062	089210 - Administrative Svcs Tech IV	1.0	1.0	39,395	24,564	3,014	66,973
190064	620200 - Medicaid Reg & Financl Analyst	1.0	1.0	71,365	36,544	5,460	113,369
190065	085400 - Atty General's Investigator	1.0	1.0	53,019	27,002	4,056	84,077
190066	085400 - Atty General's Investigator	1.0	1.0	54,725	18,961	4,187	77,873
190067	085400 - Atty General's Investigator	1.0	1.0	69,118	33,136	5,287	107,541
190068	467400 - Paralegal	1.0	1.0	56,680	27,657	4,336	88,673
190069	467400 - Paralegal	1.0	1.0	46,883	9,212	3,587	59,682
190071	002000 - Administrative Secretary	1.0	1.0	48,235	17,801	3,690	69,726
190072	050100 - Administrative Assistant A	1.0	1.0	35,422	15,507	2,710	53,639
190073	059500 - Court Diversion Director	1.0	1.0	73,611	22,341	5,631	101,583
190076	620200 - Medicaid Reg & Financl Analyst	1.0	1.0	61,464	11,821	4,702	77,987
190077	515100 - AGO Criminal Investigator	1.0	1.0	71,365	36,544	5,460	113,369
190078	004800 - Program Technician II	1.0	1.0	41,434	31,014	3,170	75,618
197001	90040P - Attorney General	1.0	1.0	126,048	38,085	9,643	173,776
197002	91290D - Deputy Attorney General	1.0	1.0	118,269	34,195	9,048	161,512
197003	95873E - Legal Division Chief	1.0	1.0	105,435	35,301	8,066	148,802
197004	95875E - Sr Asst Atty General	0.9	1.0	88,414	20,832	6,764	116,010
197005	95868E - Staff Attorney III	1.0	1.0	77,688	37,855	5,943	121,486
197006	95868E - Staff Attorney III	1.0	1.0	80,828	32,952	6,183	119,963
197007	95873E - Legal Division Chief	1.0	1.0	105,435	12,794	8,066	126,295
197008	95867E - Staff Attorney II	1.0	1.0	70,866	36,618	5,422	112,906
197009	95868E - Staff Attorney III	1.0	1.0	82,347	38,699	6,300	127,346
197010	95869E - Staff Attorney IV	1.0	1.0	87,214	39,581	6,672	133,467
197011	95868E - Staff Attorney III	1.0	1.0	71,011	31,837	5,433	108,281
197012	95867E - Staff Attorney II	1.0	1.0	69,243	25,376	5,297	99,916
197013	95875E - Sr Asst Atty General	1.0	1.0	100,506	35,729	7,688	143,923
197014	95867E - Staff Attorney II	1.0	1.0	66,144	16,399	5,060	87,603
197015	95867E - Staff Attorney II	1.0	1.0	70,595	31,790	5,401	107,786
197016	95869E - Staff Attorney IV	0.5	1.0	44,855	25,860	3,431	74,146
197017	95873E - Legal Division Chief	1.0	1.0	105,435	40,218	8,066	153,719
197018	95868E - Staff Attorney III	1.0	1.0	70,304	30,257	5,378	105,939
197019	95869E - Staff Attorney IV	1.0	1.0	91,250	16,975	6,981	115,206
197020	95876E - Staff Attorney V	1.0	1.0	95,243	38,029	7,286	140,558
197021	95875E - Sr Asst Atty General	1.0	1.0	105,435	29,486	8,066	142,987
197023	95876E - Staff Attorney V	1.0	1.0	96,970	34,375	7,418	138,763
197024	95868E - Staff Attorney III	1.0	1.0	68,370	40,638	5,230	114,238
197026	95869E - Staff Attorney IV	1.0	1.0	60,590	28,496	4,636	93,722
197027	95250E - Executive Assistant	1.0	1.0	49,005	27,260	3,749	80,014
197028	95866E - Staff Attorney I	1.0	1.0	52,874	15,173	4,045	72,092
197029	95868E - Staff Attorney III	1.0	1.0	70,304	29,960	5,378	105,642
197040	95868E - Staff Attorney III	0.4	1.0	31,505	4,400	2,410	38,315
197043	95867E - Staff Attorney II	1.0	1.0	78,146	26,388	5,978	110,512
197044	95868E - Staff Attorney III	1.0	1.0	75,358	22,826	5,765	103,949
197045	95875E - Sr Asst Atty General	1.0	1.0	100,339	28,906	7,676	136,921
197046	95868E - Staff Attorney III	1.0	1.0	71,011	31,837	5,433	108,281
197047	95869E - Staff Attorney IV	1.0	1.0	83,600	32,666	6,395	122,661
197048	95868E - Staff Attorney III	1.0	1.0	70,658	31,797	5,406	107,861
197049	95869E - Staff Attorney IV	1.0	1.0	87,776	39,682	6,715	134,173
197051	95868E - Staff Attorney III	1.0	1.0	71,406	22,110	5,462	98,978
197053	95869E - Staff Attorney IV	1.0	1.0	86,070	24,404	6,584	117,058



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
197054	95868E - Staff Attorney III	1.0	1.0	70,616	21,967	5,402	97,985
197055	95873E - Legal Division Chief	1.0	1.0	105,435	29,458	8,066	142,959
197056	95876E - Staff Attorney V	1.0	1.0	99,944	41,888	7,646	149,478
197057	95867E - Staff Attorney II	1.0	1.0	66,830	31,363	5,112	103,305
197058	95875E - Sr Asst Atty General	1.0	1.0	95,118	39,046	7,276	141,440
197059	95867E - Staff Attorney II	0.8	1.0	55,427	33,820	4,240	93,487
197060	95869E - Staff Attorney IV	1.0	1.0	80,870	32,956	6,187	120,013
197061	95867E - Staff Attorney II	1.0	1.0	59,946	24,068	4,586	88,600
197062	95869E - Staff Attorney IV	0.6	1.0	55,174	23,547	4,221	82,942
197063	95868E - Staff Attorney III	1.0	1.0	73,486	22,487	5,622	101,595
197065	95868E - Staff Attorney III	1.0	1.0	68,016	25,237	5,203	98,456
197066	95873E - Legal Division Chief	1.0	1.0	105,435	19,486	8,066	132,987
197067	95868E - Staff Attorney III	1.0	1.0	70,970	36,636	5,429	113,035
197068	95875E - Sr Asst Atty General	1.0	1.0	94,994	19,953	7,267	122,214
197069	95867E - Staff Attorney II	1.0	1.0	58,115	34,308	4,446	96,869
Total		82.1	84.0	6,075,912	2,329,201	464,811	8,869,924

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$5,598,265	\$1,686,676	\$1,928,993	\$242,317	14.4%
500010 - Exempt	\$0	\$3,890,548	\$4,146,930	\$256,382	6.6%
500020 - Other Regular Employees	\$0	\$117,998	\$0	(\$117,998)	-100.0%
500040 - Temporary Employees	\$0	\$32,800	\$32,800	\$0	0.0%
500060 - Overtime	\$4,024	\$27,108	\$34,186	\$7,078	26.1%
508000 - Vacancy Turnover Savings	\$0	(\$203,413)	(\$248,614)	(\$45,201)	22.2%
Total	\$5,602,289	\$5,551,717	\$5,894,295	\$342,578	6.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$407,676	\$137,517	\$147,568	\$10,051	7.3%
501010 - FICA - Exempt	\$0	\$296,856	\$317,241	\$20,385	6.9%
501500 - Health Ins - Classified Empl	\$1,059,112	\$375,940	\$436,332	\$60,392	16.1%
501510 - Health Ins - Exempt	\$0	\$818,461	\$882,770	\$64,309	7.9%
502000 - Retirement - Classified Empl	\$779,225	\$310,354	\$332,321	\$21,967	7.1%
502010 - Retirement - Exempt	\$0	\$522,599	\$576,903	\$54,304	10.4%
502500 - Dental - Classified Employees	\$66,460	\$25,741	\$25,418	(\$323)	-1.3%
502510 - Dental - Exempt	\$0	\$42,339	\$41,297	(\$1,042)	-2.5%
503000 - Life Ins - Classified Empl	\$15,929	\$5,534	\$7,736	\$2,202	39.8%
503010 - Life Ins - Exempt	\$0	\$11,322	\$13,943	\$2,621	23.1%
503500 - LTD - Classified Employees	\$8,288	\$431	\$452	\$21	4.9%
503510 - LTD - Exempt	\$0	\$8,776	\$9,538	\$762	8.7%
504000 - EAP - Classified Empl	\$2,327	\$941	\$972	\$31	3.3%
504010 - EAP - Exempt	\$0	\$1,539	\$1,568	\$29	1.9%
504530 - Employee Tuition Costs	\$0	\$26,000	\$10,000	(\$16,000)	-61.5%
505200 - Workers Comp - Ins Premium	\$33,729	\$0	\$0	\$0	0.0%
505500 - Unemployment Compensation	\$9,068	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$551	\$0	\$0	\$0	0.0%
505999 - Wc, Uc, Lrb, Aot Reimbursement	\$0	\$39,166	\$15,198	(\$23,968)	-61.2%
Total	\$2,382,364	\$2,623,516	\$2,819,257	\$195,741	7.5%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$0	\$58,000	\$50,300	(\$7,700)	-13.3%
507200 - Contr & 3Rd Party - Legal	\$712,740	\$20,000	\$20,000	\$0	0.0%
507450 - Contr&3Rd Pty - Mental Health	\$2,544	\$14,400	\$14,400	\$0	0.0%
507505 - Adr Mediation	\$6,083	\$17,500	\$17,500	\$0	0.0%



Office of the Attorney General

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
507544 - IT Contracts - Storage	\$2,925	\$10,000	\$10,000	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$74,819	\$0	\$0	\$0	0.0%
507565 - IT Contracts - Application Development	\$0	\$7,500	\$0	(\$7,500)	-100.0%
507569 - IT Contracts - IT Management	(\$5,268)	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$165,938	\$398,897	\$445,868	\$46,971	11.8%
507620 - Recording & Other Fees	\$1,277	\$2,000	\$2,000	\$0	0.0%
507630 - Temporary Employment Agencies	\$6,143	\$0	\$0	\$0	0.0%
Total	\$967,202	\$528,297	\$560,068	\$31,771	6.0%
PerDiem and Other Personal Services					
506100 - Court System Personal Services	\$150	\$1,500	\$1,500	\$0	0.0%
506200 - Other Pers Serv	\$8,000	\$115,000	\$0	(\$115,000)	-100.0%
506210 - Depositions	\$4,306	\$42,000	\$20,000	(\$22,000)	-52.4%
506220 - Transcripts	\$19,808	\$37,000	\$30,000	(\$7,000)	-18.9%
506240 - Service of Papers	\$1,110	\$1,500	\$1,500	\$0	0.0%
Total	\$33,373	\$197,000	\$53,000	(\$144,000)	-73.1%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$26,108	\$27,400	\$30,275	\$2,875	10.5%
522217 - Hw - Printers,Copiers,Scanners	\$6,585	\$3,600	\$3,600	\$0	0.0%
522276 - Hardware - Storage	\$4,780	\$13,430	\$10,800	(\$2,630)	-19.6%
522286 - Software - Desktop	\$3,629	\$3,930	\$1,500	(\$2,430)	-61.8%
522287 - Software-IT Service Desk	\$1,254	\$0	\$0	\$0	0.0%
522292 - Storage Connectivity	\$814	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$5,224	\$7,950	\$7,950	\$0	0.0%
Total	\$48,394	\$56,310	\$54,125	(\$2,185)	-3.9%
IT/Telecom Services and Equipment					
516600 - Communications	\$25	\$0	\$0	\$0	0.0%
516620 - Internet	\$31	\$0	\$0	\$0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$1,335	\$900	\$1,680	\$780	86.7%
516653 - Telecom-Video Conf Services	\$345	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$164	\$120	\$120	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$395	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$3,319	\$3,190	\$2,688	(\$502)	-15.7%
516671 - It Intsvccost-Vision/Isdassess	\$75,149	\$71,198	\$73,991	\$2,793	3.9%
516672 - It Intsvccost- Dii - Telephone	\$36,451	\$37,283	\$34,740	(\$2,543)	-6.8%
516678 - It Inter Svc Cost User Support	\$38,276	\$41,946	\$36,131	(\$5,815)	-13.9%
519085 - Software as a Service	\$2,508	\$7,785	\$4,092	(\$3,693)	-47.4%
522200 - Hw - Other Info Tech	\$1,846	\$0	\$0	\$0	0.0%
522227 - Sw-Firewall Filter & Security	\$1,202	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$1	\$0	\$0	\$0	0.0%
Total	\$161,048	\$162,422	\$153,442	(\$8,980)	-5.5%
Rentals					
514704 - Hardware Lease-Print Copy Scan	\$3,084	\$15,768	\$13,432	(\$2,336)	-14.8%
514711 - Hardware Lease-Voice Network	\$0	\$0	\$2,940	\$2,940	0.0%
516559 - Software-License-DeskLaptop PC	\$49	\$0	\$0	\$0	0.0%
Total	\$3,133	\$15,768	\$16,372	\$604	3.8%
Repair and Maintenance Services					
513038 - Hardwre-Rep&Main-PrintCopyScan	\$311	\$2,640	\$2,640	\$0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	\$29,800	\$29,800	\$29,800	\$0	0.0%
513052 - Softwre-Rep&Maint-IT ServcDesk	\$0	\$210	\$210	\$0	0.0%



Budget Detail

Budget Object	FY 2018			Difference FY17-18	Percentage Change
	FY 2016 Actuals	FY 2017 As Passed	Governor's Recommend		
513053 - Software-Rep&Maint-Security	\$0	\$2,200	\$0	(\$2,200)	-100.0%
513054 - Software-Rep&Maint-DataNetwork	\$616	\$650	\$650	\$0	0.0%
513058 - Software-Repair&Maint-Desktop	\$23,594	\$31,425	\$36,877	\$5,452	17.3%
Total	\$54,322	\$66,925	\$70,177	\$3,252	4.9%
Travel					
517999 - Travel In-State Employee	\$0	\$40,000	\$45,200	\$5,200	13.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$14,212	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$10,922	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$1,363	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$1,677	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$871	\$0	\$0	\$0	0.0%
518299 - Travel In-State Non-Employee	\$0	\$1,500	\$1,500	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$263	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$5,322	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$493	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$2,288	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$112	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$125,710	\$98,194	(\$27,516)	-21.9%
518500 - Travel-Outst-Auto Mileage-Emp	\$956	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$31,312	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$2,859	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$25,251	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$2,718	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$5,125	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$3,998	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$100	\$0	\$0	\$0	0.0%
518899 - Trvl - OOS Non Emp	\$0	\$0	\$35,300	\$35,300	0.0%
Total	\$109,841	\$167,210	\$180,194	\$12,984	7.8%
Supplies					
520000 - Office Supplies	\$14,241	\$20,000	\$19,000	(\$1,000)	-5.0%
520110 - Gasoline	\$50	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$1,084	\$2,500	\$2,000	(\$500)	-20.0%
520501 - Ammunition, New, All Types	\$440	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$4,801	\$9,560	\$7,000	(\$2,560)	-26.8%
520520 - Cloth & Clothing	\$878	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$1,004	\$3,000	\$3,000	\$0	0.0%
520700 - Food	\$81	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$7,074	\$10,000	\$9,000	(\$1,000)	-10.0%
521510 - Subscriptions	\$6,111	\$3,000	\$4,000	\$1,000	33.3%
521512 - Subscriptions: DoI-Electronic	\$23,320	\$24,660	\$24,660	\$0	0.0%
521515 - Subscriptions Other Info Serv	\$5,072	\$7,000	\$6,000	(\$1,000)	-14.3%
521520 - Other Books & Periodicals	\$120	\$0	\$0	\$0	0.0%
Total	\$64,275	\$79,720	\$74,660	(\$5,060)	-6.3%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$914	\$1,265	\$1,034	(\$231)	-18.3%
516010 - Insurance - General Liability	\$13,831	\$15,497	\$16,770	\$1,273	8.2%
516500 - Dues	\$30,453	\$29,000	\$29,820	\$820	2.8%
516550 - Licenses	\$10,334	\$13,000	\$11,670	(\$1,330)	-10.2%
516610 - Data Circuits	\$0	\$0	\$2,400	\$2,400	0.0%



Office of the Attorney General

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
516623 - Telecom-Mobile Wireless Data	\$4,867	\$15,996	\$6,780	(\$9,216)	-57.6%
516652 - Telecom-Telephone Services	\$1,043	\$1,140	\$1,140	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$81,299	\$84,977	\$92,194	\$7,217	8.5%
516800 - Advertising	\$0	\$500	\$500	\$0	0.0%
516814 - Advertising-Web	\$2,729	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$500	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$365	\$1,000	\$1,000	\$0	0.0%
517000 - Printing and Binding	\$17,205	\$7,500	\$10,000	\$2,500	33.3%
517005 - Printing & Binding-Bgs Copy Ct	\$88	\$2,000	\$2,000	\$0	0.0%
517010 - Printing-Promotional	\$0	\$500	\$500	\$0	0.0%
517020 - Photocopying	\$3,028	\$3,500	\$3,000	(\$500)	-14.3%
517100 - Registration For Meetings&Conf	\$14,238	\$20,960	\$17,460	(\$3,500)	-16.7%
517110 - Training - Info Tech	\$594	\$7,000	\$5,200	(\$1,800)	-25.7%
517200 - Postage	\$2,736	\$4,100	\$4,000	(\$100)	-2.4%
517205 - Postage - Bgs Postal Svcs Only	\$6,190	\$7,000	\$7,000	\$0	0.0%
517300 - Freight & Express Mail	\$1,291	\$1,500	\$1,500	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$170	\$0	\$0	\$0	0.0%
518355 - Witnesses	\$349	\$1,700	\$1,000	(\$700)	-41.2%
519000 - Other Purchased Services	\$98	\$200	\$200	\$0	0.0%
519006 - Human Resources Services	\$40,953	\$39,921	\$51,821	\$11,900	29.8%
519040 - Moving State Agencies	\$1,437	\$1,000	\$1,000	\$0	0.0%
Total	\$234,714	\$259,256	\$267,989	\$8,733	3.4%
Other Operating Expenses					
523620 - Single Audit Allocation	\$3,739	\$4,482	\$3,689	(\$793)	-17.7%
523640 - Registration & Identification	\$566	\$0	\$0	\$0	0.0%
Total	\$4,305	\$4,482	\$3,689	(\$793)	-17.7%
Rental Other					
514550 - Rental - Auto	\$20,554	\$51,620	\$40,100	(\$11,520)	-22.3%
515000 - Rental - Other	\$999	\$500	\$500	\$0	0.0%
Total	\$21,553	\$52,120	\$40,600	(\$11,520)	-22.1%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$3,719	\$4,200	\$3,800	(\$400)	-9.5%
515010 - Fee-For-Space Charge	\$484,044	\$516,627	\$570,530	\$53,903	10.4%
Total	\$487,763	\$520,827	\$574,330	\$53,503	10.3%
Property and Maintenance					
510200 - Disposal	\$800	\$1,500	\$0	(\$1,500)	-100.0%
510220 - Recycling	\$40	\$0	\$1,500	\$1,500	0.0%
513010 - Repair & Maint - Office Tech	\$2,117	\$0	\$0	\$0	0.0%
513101 - Repair&Maint-Typewriters	\$79	\$0	\$0	\$0	0.0%
Total	\$3,036	\$1,500	\$1,500	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$21,096	\$26,894	\$26,894	\$0	0.0%
Total	\$21,096	\$26,894	\$26,894	\$0	0.0%
Grand Total	\$10,198,709	\$10,313,964	\$10,790,592	\$476,628	4.6%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$4,458,401	\$4,338,420	\$4,751,409	\$412,989	9.5%



Fund	FY 2018			Difference FY 17-18	Percentage Change
	FY 2016 Actuals	FY 2017 As Passed	Governor's Recommend		
21054 - Misc Fines & Penalties	\$228,877	\$291,553	\$305,354	\$13,801	4.7%
21057 - Genetically Engineered Food Labeling Fund	\$671,489	\$290,355	\$0	(\$290,355)	-100.0%
21370 - Tobacco Litigation Settlement	\$341,701	\$530,790	\$348,000	(\$182,790)	-34.4%
21372 - AG-Tobacco Settlement	\$50,401	\$29,000	\$38,400	\$9,400	32.4%
21375 - Tobacco Trust Fund	\$72,705	\$0	\$335,342	\$335,342	0.0%
21500 - Inter-Unit Transfers Fund	\$2,326,945	\$2,409,437	\$2,557,496	\$148,059	6.1%
21638 - AG-Fees & Reimburs-Court Order	\$1,021,981	\$1,115,500	\$1,115,500	\$0	0.0%
21870 - Misc Special Revenue	\$162,357	\$220,000	\$205,000	(\$15,000)	-6.8%
21908 - Misc Grants Fund	\$7,570	\$21,000	\$21,000	\$0	0.0%
22005 - Federal Revenue Fund	\$856,283	\$1,067,909	\$1,113,091	\$45,182	4.2%
Total	\$10,198,709	\$10,313,964	\$10,790,592	\$476,628	4.6%



Vermont court diversion

Department/Program Description

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. Diversion also operates two other programs: one for civil violations of underage possession of alcohol and marijuana, and one designed to help people regain their driver's license while they pay fines and fees owed to the State. Diversion's alternatives to the formal court processes use citizen involvement and a restorative justice approach to further multiple goals:

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

Court Diversion operates cost-effective programs that hold offenders accountable, help offenders to repair the harm caused to victims and the larger community, and work to prevent future unlawful behavior. These programs are provided by non-profit agencies in each of the State's 14 counties. This restorative justice approach is a valuable investment that reduces the workload and cost of the Courts, State's Attorneys, and Department of Corrections.

In SFY2015, approximately 5,300 individuals were referred to Court Diversion programs: 1,715 from Superior Court to Diversion, 2,750 to the Youth Substance Abuse Safety Program, and over 850 to the Civil DLS Program. Last fiscal year 84% of participants completed their contracts successfully. Clients paid over \$34,500 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. 92% of the GF appropriation is awarded as grants to the 14 county programs. These programs are operated in 11 counties by private non-profit agencies, in two counties under a municipality, and in one county by a sheriff's department. All of the programs belong to the Vermont Association of Court Diversion Programs.

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, although felony charges are also referred. Following a restorative justice approach, community members meet with clients to develop contracts that address the offense and the underlying reasons for the client's actions. Victims are invited to describe their needs, and clients through their contracts 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 State's Attorney dismisses the case. If an offender does not complete the terms of the contract, the case is returned for prosecution.

At the start of SFY2011, the statutory purpose of adult Court Diversion was expanded to include second-time misdemeanants. During SFY2015, approximately 17% 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 SFY2013 (most



recent available Judiciary data), approximately 10% were as a result of successful completion of Diversion, up from 8% each of the previous two years.

In addition, Court Diversion programs run the Youth Substance Abuse Safety Program (YSASP). When the legislature decriminalized possession of small amounts of marijuana in 2013, the Teen Alcohol Safety Program was renamed the YSASP, and expanded to include civil violations of marijuana possession. Youth age 16-20 caught with alcohol or marijuana (an ounce or less) are referred by law enforcement to YSASP. Youth participate in a substance abuse screening and brief educational intervention tailored to the individual, and those at higher risk are referred for an assessment and any recommended treatment with a substance use clinician. If an individual fails to complete the contract, the ticket is sent to the Vermont Judicial Bureau, which upon adjudication levies a fine, and the individual's driver's license is suspended.

The Civil Driver's License Suspension (DLS) Diversion Program, fully operational July 2013, helps individuals whose driver's license remains suspended only because of fines and fees owed to the State to obtain a valid license while paying off that debt. Diversion staff gathers information from the Vermont Judicial Bureau (VJB) and Department of Motor Vehicles (DMV) to determine license reinstatement requirements, help participants create a workable payment plan, and submit a Motion and contract to the VJB. After the VJB hearing officer approves the contract, the Bureau informs DMV that the person is eligible to have his or her license reinstated. Diversion staff collects payments, sends them to the VJB and otherwise monitors the contract. Staff also assists individuals who are not eligible for the program, helping them to identify what is needed to get reinstated. During SFY2015, approximately 400 individuals regained their driving privileges while paying of their debt; another 450 people received assistance through Diversion and may have availed themselves of other means of reinstatement.

SPECIAL FUND: Court Diversion Fees

The Court Diversion Special Fund records fees from clients that are used to support the program. Each Court Diversion program reports quarterly to the Attorney General's Office the amount of fees collected and spent. 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.

SPECIAL FUND: Youth Substance Abuse Safety Program

In 2013, the Legislature decriminalized the possession of an ounce or less of marijuana, and created a civil violation and fine for this type of possession by adults aged 21 and older. Fine revenue from these violations is used for different purposes, including supporting the Youth Substance Abuse Safety Program. This Special Fund records the portion of fines designated to support YSASP. (18 VSA Sec 4230a(f)). From May 1, 2014 through March 31, 2015, \$74,463 was deposited in the Fund and distributed to Court Diversion programs as part of their SFY2016 grant awards.

Goals/Objectives/Performance Measures

Court Diversion has established the following objective and performance measures.

Objective: to hold low-level offenders diverted from traditional court proceedings accountable for the harm caused to others and themselves in order to reduce recidivism.

Measures:

% of Court Diversion (criminal & family division) cases closed successfully

% of victims receiving full restitution after successful closure

% of Youth Substance Abuse Safety Program cases closed successfully



Office of the Attorney General

Crime Research Group (formerly the Vermont Center for Justice Research) completed an outcome evaluation that revealed a recidivism rate of 14.3% for the study cohort of 3,464 successful Diversion participants during a three-year period of SFY2009 through SFY2011. Analysis of when participants were convicted after participation in Diversion revealed a recidivism rate of only 5.8% during the post-program time period of less than one year. The vast majority of post-Diversion recidivists were misdemeanants.

Program Reviews:

A major focus of the Vermont Association of Court Diversion Programs (VACDP) is to promote high quality restorative justice by creating uniform practices and providing training and support. Each program participates in a peer review 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.

Key Budget Issues FY 2018

The past few years have been ones of change and growth for Diversion programs, and staff are both energized and challenged by these changes. The recent development of new programs, changes in case load, and tightening of funding all combine to test Diversion programs both fiscally and programmatically.

No state funding was appropriated for the DLS program; however, the program has created a significant workload. While participants pay a fee (typically about \$150), the fee does not cover the time staff spend on reconciling information provided by VJB and DMV or preparing and monitoring contracts. In addition, staff work with many individuals who do not end up enrolling in the program and so do not pay any fee. Diversion directors see great value in the program for Vermonters but are concerned about the sustainability of providing these services.

It is also worth noting that Diversion is no longer an alternative limited to first-time offenders. In the past few years as pressures grew to reduce the workload of the Courts and the Department of Corrections, prosecutors have referred repeat offenders to Diversion with far greater frequency. Approximately 17% of referrals to Court Diversion in SFY2015 were of people with "prior involvement in the criminal justice system" - they had either participated in Diversion previously or have a criminal record. This rate has trended upwards in the past few years. These more challenging cases require additional case manager supervision and support, and the successful completion rate for this group is lower than for first-time participants.

Finally, 92% of the Court Diversion GF appropriation is awarded to the organizations that run Court Diversion in each county. In addition to these General Funds, programs rely on client fees, which provide approximately 28% of program revenues. However, many participants struggle to pay the fee, and programs reduce the fee in cases of financial hardship.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$42,545	\$63,550	\$823,550
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$0	\$0	\$0
Travel	\$2,836	\$500	\$500
Supplies	\$31	\$0	\$0
Other Purchased Services	\$322	\$0	\$0
Rental Other	\$0	\$0	\$0
Grants Rollup	\$1,878,758	\$1,996,483	\$1,996,483
Repair and Maintenance Services	\$451	\$0	\$0
Total	\$1,924,944	\$2,060,533	\$2,820,533
Fund Type			



Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
General Funds	\$1,365,264	\$1,396,486	\$2,156,486
Special Fund	\$559,680	\$664,047	\$664,047
Total	\$1,924,944	\$2,060,533	\$2,820,533

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$1,520	\$0	\$0	\$0	0.0%
507544 - IT Contracts - Storage	\$144	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$2,550	\$0	\$0	\$0	0.0%
507566 - IT Contracts - Application Support	\$319	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$38,013	\$63,550	\$823,550	\$760,000	1,195.9%
Total	\$42,545	\$63,550	\$823,550	\$760,000	1,195.9%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Repair and Maintenance Services					
513051 - Software-Rep&Maint-ApplicaDev	\$451	\$0	\$0	\$0	0.0%
Total	\$451	\$0	\$0	\$0	0.0%
Travel					
517999 - Travel In-State Employee	\$0	\$500	\$500	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$1,141	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$12	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$40	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$206	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$147	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$407	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$218	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$481	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$186	\$0	\$0	\$0	0.0%
Total	\$2,836	\$500	\$500	\$0	0.0%
Supplies					
520700 - Food	\$31	\$0	\$0	\$0	0.0%
Total	\$31	\$0	\$0	\$0	0.0%
Other Purchased Services					
517100 - Registration For Meetings&Conf	\$322	\$0	\$0	\$0	0.0%
Total	\$322	\$0	\$0	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$139,374	\$0	\$146,310	\$146,310	0.0%
550500 - Other Grants	\$1,739,384	\$1,996,483	\$1,850,173	(\$146,310)	-7.3%
Total	\$1,878,758	\$1,996,483	\$1,996,483	\$0	0.0%
Grand Total	\$1,924,944	\$2,060,533	\$2,820,533	\$760,000	36.9%



Office of the Attorney General

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
10000 - General Fund	\$1,365,264	\$1,396,486	\$2,156,486	\$760,000	54.4%
21142 - Youth Substance Abuse Safety Program	\$74,340	\$80,000	\$80,000	\$0	0.0%
21639 - AG-Court Diversion	\$443,362	\$519,997	\$519,997	\$0	0.0%
21908 - Misc Grants Fund	\$41,978	\$64,050	\$64,050	\$0	0.0%
Total	\$1,924,944	\$2,060,533	\$2,820,533	\$760,000	36.9%



Office of the Defender General

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
Defender general - assigned counsel	1.00	\$4,841,099	\$5,539,293	\$5,681,054
Defender general - public defense	73.00	\$11,027,441	\$11,496,228	\$11,873,613
Total	74.00	\$15,868,540	\$17,035,521	\$17,554,667
Fund Type				
General Funds		\$15,284,959	\$16,446,969	\$16,965,014
IDT Funds		\$5,029	\$0	\$0
Special Fund		\$578,552	\$588,552	\$589,653
Total		\$15,868,540	\$17,035,521	\$17,554,667



Defender general - public defense

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's 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. Additionally, seven Serious Felony Units are available to cost-effectively handle life in prison and other serious felony cases.

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. In addition to the Serious Felony Unit contracts, there is one caseload relief contract, and specialized appellate and juvenile representation contracts. 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. 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.

Goals/Objectives/Performance Measures

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.

Key Budget Issues FY 2018

Key Budget Issues

The Governor's FY 2018 recommended budget continues current services, and provides additional funding for the annualized cost of the salary and benefit increases for current state employees.

The Public Defense Contractor line is level funded. Public Defense Contractors are one of the most cost-efficient ways to provide public defense services. The ODG renegotiated all of its primary Public Defense contracts in FY 2014 for four-year terms to maintain stability in the system. These primary contracts will be up for renewal in FY 2018. Although there was an increase in FY 2017 for Public Defense Contractors, with the increase in caseload experienced by some of these contract firms, their level of payment continues to be dangerously underpaid. Currently these con-



tracts save on the average about 45% over an equivalent staff office, with over \$1,000,000 annual savings. It is crucial to keep these contracts in place.

The recommended budget includes adjustments within Operating for various Internal Services, such as insurance, leased office space, fee for space, DII, Human Resources and Vision, leaving Operating mostly level funded, with transfer of funds within line items to accommodate anticipated cost changes.

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 caseload relief contract and three Public Defense Serious Felony Units 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's caseload.

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.

Unfortunately, after more than a decade of relative caseload stability, the public defense system is now experiencing a dramatic caseload increase in juvenile cases in several counties, and an overall increase in LEC from FY 2015 to FY 2016 in staff offices of 13% and in contract offices of 28%.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$4,565,486	\$4,618,356	\$4,800,768
Fringe Benefits	\$1,986,321	\$2,180,867	\$2,284,042
Contracted and 3rd Party Service	\$3,302,125	\$3,403,609	\$3,463,609
PerDiem and Other Personal Services	\$206,512	\$267,060	\$267,060
Equipment	\$21,664	\$44,100	\$44,100
IT/Telecom Services and Equipment	\$212,511	\$239,343	\$241,933
Travel	\$47,540	\$54,920	\$49,420
Supplies	\$64,871	\$64,800	\$69,800
Other Purchased Services	\$210,872	\$195,284	\$216,979
Other Operating Expenses	\$4,367	\$6,155	\$5,847
Rental Other	\$30,025	\$38,000	\$32,000
Rental Property	\$349,374	\$359,477	\$371,798
Property and Maintenance	\$25,772	\$24,257	\$26,257
Total	\$11,027,441	\$11,496,228	\$11,873,613
Fund Type			
General Funds	\$10,443,860	\$10,907,676	\$11,283,960
IDT Funds	\$5,029	\$0	\$0



Office of the Defender General

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Special Fund	\$578,552	\$588,552	\$589,653
Total	\$11,027,441	\$11,496,228	\$11,873,613

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
207001	90430A - Defender General	1.0	1.0	108,618	47,932	8,309	164,859
207002	95869E - Staff Attorney IV	1.0	1.0	97,490	28,582	7,458	133,530
207003	95869E - Staff Attorney IV	1.0	1.0	78,562	14,730	6,010	99,302
207005	00200B - Administrative Secretary	1.0	1.0	52,416	15,000	4,010	71,426
207006	95869E - Staff Attorney IV	1.0	1.0	80,059	14,994	6,125	101,178
207007	95410B - Investigator-Defender General	1.0	1.0	46,363	28,933	3,547	78,843
207008	08927B - Administrative Svcs Mngr II	1.0	1.0	85,322	39,238	6,527	131,087
207009	95866E - Staff Attorney I	1.0	1.0	56,098	19,207	4,291	79,596
207010	95869E - Staff Attorney IV	1.0	1.0	99,050	41,726	7,577	148,353
207011	00530E - Executive Office Manager	1.0	1.0	48,922	26,269	3,742	78,933
207012	95869E - Staff Attorney IV	0.5	1.0	48,745	29,310	3,729	81,784
207013	95866E - Staff Attorney I	1.0	1.0	50,211	18,154	3,841	72,206
207014	00200B - Administrative Secretary	1.0	1.0	52,416	26,894	4,010	83,320
207015	95410B - Investigator-Defender General	1.0	1.0	46,363	25,812	3,547	75,722
207016	95866E - Staff Attorney I	1.0	1.0	50,211	18,269	3,841	72,321
207017	95868E - Staff Attorney III	1.0	1.0	74,547	37,285	5,703	117,535
207018	95866E - Staff Attorney I	1.0	1.0	52,936	18,540	4,050	75,526
207020	95869E - Staff Attorney IV	1.0	1.0	83,054	38,827	6,353	128,234
207021	00200B - Administrative Secretary	1.0	1.0	35,422	15,507	2,710	53,639
207022	08903B - Financial Specialist II	1.0	1.0	55,182	33,649	4,221	93,052
207023	95869E - Staff Attorney IV	1.0	1.0	99,050	35,466	7,577	142,093
207024	95868E - Staff Attorney III	1.0	1.0	74,547	8,972	5,703	89,222
207025	95869E - Staff Attorney IV	1.0	1.0	97,490	41,443	7,458	146,391
207028	00200B - Administrative Secretary	1.0	1.0	48,235	17,597	3,690	69,522
207029	95410B - Investigator-Defender General	1.0	1.0	51,272	26,689	3,922	81,883
207030	95869E - Staff Attorney IV	1.0	1.0	99,050	41,308	7,577	147,935
207031	95869E - Staff Attorney IV	1.0	1.0	99,050	18,774	7,577	125,401
207032	95869E - Staff Attorney IV	1.0	1.0	99,050	35,020	7,577	141,647
207033	95869E - Staff Attorney IV	1.0	1.0	97,490	34,842	7,458	139,790
207034	95869E - Staff Attorney IV	1.0	1.0	95,618	26,094	7,314	129,026
207035	95869E - Staff Attorney IV	1.0	1.0	99,050	35,466	7,577	142,093
207036	081800 - Paralegal Technician I	1.0	1.0	48,464	19,468	3,708	71,640
207038	95410B - Investigator-Defender General	1.0	1.0	61,672	34,810	4,718	101,200
207042	95868E - Staff Attorney III	1.0	1.0	72,176	36,551	5,522	114,249
207043	95410B - Investigator-Defender General	1.0	1.0	46,363	17,466	3,547	67,376
207044	95410B - Investigator-Defender General	1.0	1.0	67,163	29,532	5,138	101,833
207045	95520B - Support Secretary	0.5	1.0	16,047	3,695	1,228	20,970
207045	95520B - Support Secretary	0.5	1.0	16,047	3,627	1,228	20,902
207046	95869E - Staff Attorney IV	1.0	1.0	99,050	34,602	7,577	141,229
207047	95869E - Staff Attorney IV	1.0	1.0	97,490	35,183	7,458	140,131
207048	95869E - Staff Attorney IV	1.0	1.0	87,901	33,074	6,725	127,700
207049	95868E - Staff Attorney III	1.0	1.0	70,678	36,584	5,407	112,669
207050	95867E - Staff Attorney II	1.0	1.0	61,714	20,093	4,721	86,528
207051	95868E - Staff Attorney III	1.0	1.0	74,547	22,679	5,703	102,929
207052	95869E - Staff Attorney IV	1.0	1.0	87,901	25,099	6,725	119,725
207053	95410B - Investigator-Defender General	1.0	1.0	46,363	8,924	3,547	58,834
207054	00200B - Administrative Secretary	1.0	1.0	45,635	8,989	3,491	58,115
207055	00200B - Administrative Secretary	1.0	1.0	40,373	30,829	3,088	74,290
207056	95869E - Staff Attorney IV	1.0	1.0	78,562	32,695	6,010	117,267
207057	95867E - Staff Attorney II	1.0	1.0	65,083	29,036	4,979	99,098
207058	95868E - Staff Attorney III	1.0	1.0	70,678	30,324	5,407	106,409
207059	95869E - Staff Attorney IV	1.0	1.0	78,562	17,757	6,010	102,329
207060	00200B - Administrative Secretary	1.0	1.0	49,608	23,033	3,795	76,436
207062	00200B - Administrative Secretary	1.0	1.0	36,691	15,735	2,807	55,233
207063	95869E - Staff Attorney IV	1.0	1.0	97,490	31,424	7,458	136,372
207064	95869E - Staff Attorney IV	1.0	1.0	97,490	11,890	7,458	116,838
207066	95869E - Staff Attorney IV	1.0	1.0	80,558	32,114	6,163	118,835
207067	95869E - Staff Attorney IV	1.0	1.0	97,490	28,582	7,458	133,530
207068	95868E - Staff Attorney III	1.0	1.0	65,083	35,421	4,979	105,483



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
207069	95520B - Support Secretary	0.5	1.0	17,711	12,264	1,355	31,330
207069	95520B - Support Secretary	0.5	1.0	18,304	12,445	1,400	32,149
207070	95520B - Support Secretary	1.0	1.0	32,094	14,777	2,455	49,326
207071	95520B - Support Secretary	0.5	1.0	17,711	12,339	1,355	31,405
207072	95867E - Staff Attorney II	1.0	1.0	65,083	35,571	4,979	105,633
207073	95410B - Investigator-Defender General	1.0	1.0	65,312	35,462	4,996	105,770
207074	95866E - Staff Attorney I	1.0	1.0	61,714	34,699	4,721	101,134
207075	95866E - Staff Attorney I	1.0	1.0	50,211	26,500	3,841	80,552
207076	95866E - Staff Attorney I	1.0	1.0	50,211	18,154	3,841	72,206
207202	95869E - Staff Attorney IV	1.0	1.0	97,490	34,842	7,458	139,790
207203	95869E - Staff Attorney IV	1.0	1.0	95,618	11,679	7,314	114,611
207204	00200B - Administrative Secretary	1.0	1.0	40,373	30,999	3,088	74,460
207205	95410B - Investigator-Defender General	1.0	1.0	58,365	19,612	4,465	82,442
207206	057300 - Info Tech Spec III	1.0	1.0	71,656	36,761	5,482	113,899
Total		70.0	73.0	4,860,621	1,885,849	371,836	7,118,306

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
Salaries and Wages					
500000 - Classified Employees	\$4,553,300	\$113,381	\$120,120	\$6,739	5.9%
500010 - Exempt	\$0	\$4,546,164	\$4,740,504	\$194,340	4.3%
500040 - Temporary Employees	\$0	\$9,056	\$9,056	\$0	0.0%
500060 - Overtime	\$12,186	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$50,245)	(\$68,912)	(\$18,667)	37.2%
Total	\$4,565,486	\$4,618,356	\$4,800,768	\$182,412	3.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$335,225	\$8,675	\$9,188	\$513	5.9%
501010 - FICA - Exempt	\$0	\$347,787	\$362,654	\$14,867	4.3%
501500 - Health Ins - Classified Empl	\$894,198	\$32,848	\$0	(\$32,848)	-100.0%
501510 - Health Ins - Exempt	\$0	\$967,586	\$1,042,181	\$74,595	7.7%
502000 - Retirement - Classified Empl	\$667,677	\$11,567	\$0	(\$11,567)	-100.0%
502010 - Retirement - Exempt	\$0	\$696,885	\$760,646	\$63,761	9.1%
502500 - Dental - Classified Employees	\$54,967	\$1,660	\$0	(\$1,660)	-100.0%
502510 - Dental - Exempt	\$0	\$58,096	\$57,962	(\$134)	-0.2%
503000 - Life Ins - Classified Empl	\$9,360	\$235	\$0	(\$235)	-100.0%
503010 - Life Ins - Exempt	\$0	\$16,347	\$15,000	(\$1,347)	-8.2%
503500 - LTD - Classified Employees	\$7,239	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$4,733	\$7,792	\$7,885	\$93	1.2%
504000 - EAP - Classified Empl	\$2,030	\$60	\$0	(\$60)	-100.0%
504010 - EAP - Exempt	\$482	\$2,112	\$2,190	\$78	3.7%
504530 - Employee Tuition Costs	\$399	\$5,000	\$5,000	\$0	0.0%
504590 - Misc Employee Benefits	\$0	\$5,700	\$5,700	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$8,704	\$17,317	\$14,436	(\$2,881)	-16.6%
505700 - Catamount Health Assessment	\$1,307	\$1,200	\$1,200	\$0	0.0%
Total	\$1,986,321	\$2,180,867	\$2,284,042	\$103,175	4.7%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$17,009	\$0	\$0	\$0	0.0%
507210 - Contr Public Def&Assigned Cnsl	\$2,241,124	\$2,095,937	\$2,155,937	\$60,000	2.9%
507553 - Contr-Compsoftware-Sysdevelop	\$68,180	\$0	\$0	\$0	0.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$72,320	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$242,909	\$1,307,672	\$1,307,672	\$0	0.0%
507605 - Psychiatric & Other Evaluation	\$550,528	\$0	\$0	\$0	0.0%
507615 - Interpreters	\$8,236	\$0	\$0	\$0	0.0%



Office of the Defender General

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
507620 - Recording & Other Fees	\$99	\$0	\$0	\$0	0.0%
507625 - Contract Court Reporters & Rec	\$85,580	\$0	\$0	\$0	0.0%
507655 - Information	\$16,141	\$0	\$0	\$0	0.0%
Total	\$3,302,125	\$3,403,609	\$3,463,609	\$60,000	1.8%
PerDiem and Other Personal Services					
506100 - Court System Personal Services	\$112,142	\$150,300	\$150,300	\$0	0.0%
506220 - Transcripts	\$81,132	\$107,060	\$107,060	\$0	0.0%
506230 - Sheriffs	\$6,207	\$3,000	\$3,000	\$0	0.0%
506240 - Service of Papers	\$7,031	\$6,700	\$6,700	\$0	0.0%
Total	\$206,512	\$267,060	\$267,060	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$15,369	\$40,000	\$40,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$633	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$0	\$600	\$600	\$0	0.0%
522700 - Furniture & Fixtures	\$5,662	\$3,500	\$3,500	\$0	0.0%
Total	\$21,664	\$44,100	\$44,100	\$0	0.0%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$53	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$42	\$100	\$100	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$10,397	\$10,800	\$10,800	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$81,737	\$77,943	\$80,533	\$2,590	3.3%
516672 - It Intsvccost- Dii - Telephone	\$32,437	\$33,500	\$33,500	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$280	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$125	\$117,000	\$117,000	\$0	0.0%
522221 - Software - Office Technology	\$999	\$0	\$0	\$0	0.0%
522222 - Sw-Database&Management Sys	\$86,085	\$0	\$0	\$0	0.0%
522227 - Sw-Firewall Filter & Security	\$358	\$0	\$0	\$0	0.0%
Total	\$212,511	\$239,343	\$241,933	\$2,590	1.1%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$7,537	\$19,700	\$14,200	(\$5,500)	-27.9%
518010 - Travel-Inst-Other Transp-Emp	\$107	\$500	\$500	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$192	\$500	\$500	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$641	\$1,500	\$1,500	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$275	\$250	\$250	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$17,402	\$19,000	\$19,000	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$720	\$200	\$200	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$0	\$500	\$500	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$2,061	\$2,000	\$2,000	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$0	\$250	\$250	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$185	\$500	\$500	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$10,912	\$4,620	\$4,620	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$639	\$750	\$750	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$5,002	\$2,000	\$2,000	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$42	\$250	\$250	\$0	0.0%
518550 - Conference Outstate - Emp	\$185	\$0	\$0	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$0	\$0	\$200	\$200	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$1,224	\$2,000	\$1,500	(\$500)	-25.0%
518720 - Travel-Outst-Meals-Nonemp	\$0	\$200	\$200	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$416	\$200	\$400	\$200	100.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
518740 - Trvl-Outst-Incidentals-Nonemp	\$0	\$0	\$100	\$100	0.0%
Total	\$47,540	\$54,920	\$49,420	(\$5,500)	-10.0%
Supplies					
520000 - Office Supplies	\$34,505	\$39,000	\$39,000	\$0	0.0%
520015 - Stationary & Envelopes	\$971	\$1,000	\$1,000	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$3	\$100	\$100	\$0	0.0%
520110 - Gasoline	\$30	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$106	\$500	\$500	\$0	0.0%
520520 - Cloth & Clothing	\$10	\$0	\$0	\$0	0.0%
520550 - Electronic	\$2,808	\$500	\$2,000	\$1,500	300.0%
520560 - Photo Supplies	\$126	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$288	\$100	\$100	\$0	0.0%
520700 - Food	\$57	\$0	\$0	\$0	0.0%
521100 - Electricity	\$4,836	\$6,100	\$6,100	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$18,590	\$17,000	\$19,000	\$2,000	11.8%
521510 - Subscriptions	\$1,952	\$500	\$2,000	\$1,500	300.0%
521820 - Paper Products	\$590	\$0	\$0	\$0	0.0%
Total	\$64,871	\$64,800	\$69,800	\$5,000	7.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$764	\$1,048	\$878	(\$170)	-16.2%
516010 - Insurance - General Liability	\$12,407	\$12,407	\$10,639	(\$1,768)	-14.3%
516500 - Dues	\$2,057	\$7,725	\$7,725	\$0	0.0%
516550 - Licenses	\$9,510	\$0	\$0	\$0	0.0%
516683 - It Inter Svc Cost Proj Mgt&Rev	\$1,015	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$73,686	\$69,620	\$82,197	\$12,577	18.1%
516820 - Advertising - Job Vacancies	\$4,287	\$500	\$500	\$0	0.0%
517000 - Printing and Binding	\$26	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$13,917	\$5,400	\$10,400	\$5,000	92.6%
517020 - Photocopying	\$1,866	\$5,000	\$2,000	(\$3,000)	-60.0%
517050 - Process&Printg Films,Microfilm	\$265	\$500	\$500	\$0	0.0%
517100 - Registration For Meetings&Conf	\$15,517	\$4,500	\$4,500	\$0	0.0%
517200 - Postage	\$15,773	\$21,078	\$15,578	(\$5,500)	-26.1%
517205 - Postage - Bgs Postal Svcs Only	\$8,113	\$0	\$8,000	\$8,000	0.0%
517300 - Freight & Express Mail	\$491	\$700	\$700	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$2,267	\$23,000	\$23,000	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$3,590	\$0	\$0	\$0	0.0%
518355 - Witnesses	\$7,908	\$10,000	\$10,000	\$0	0.0%
519000 - Other Purchased Services	\$0	\$100	\$100	\$0	0.0%
519006 - Human Resources Services	\$35,031	\$32,706	\$39,262	\$6,556	20.0%
519040 - Moving State Agencies	\$2,383	\$1,000	\$1,000	\$0	0.0%
Total	\$210,872	\$195,284	\$216,979	\$21,695	11.1%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$0	\$100	\$100	\$0	0.0%
523620 - Single Audit Allocation	\$4,367	\$4,455	\$4,147	(\$308)	-6.9%
525280 - Cost of Property Mgmt Services	\$0	\$1,600	\$1,600	\$0	0.0%
Total	\$4,367	\$6,155	\$5,847	(\$308)	-5.0%
Rental Other					
514550 - Rental - Auto	\$30,025	\$38,000	\$32,000	(\$6,000)	-15.8%
Total	\$30,025	\$38,000	\$32,000	(\$6,000)	-15.8%



Office of the Defender General

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$244,914	\$252,906	\$252,906	\$0	0.0%
515010 - Fee-For-Space Charge	\$104,460	\$106,571	\$118,892	\$12,321	11.6%
Total	\$349,374	\$359,477	\$371,798	\$12,321	3.4%
Property and Maintenance					
510210 - Rubbish Removal	\$2,786	\$2,500	\$3,000	\$500	20.0%
510400 - Custodial	\$15,472	\$14,000	\$15,500	\$1,500	10.7%
513010 - Repair & Maint - Office Tech	\$7,515	\$7,757	\$7,757	\$0	0.0%
Total	\$25,772	\$24,257	\$26,257	\$2,000	8.2%
Grand Total	\$11,027,441	\$11,496,228	\$11,873,613	\$377,385	3.3%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$10,443,860	\$10,907,676	\$11,283,960	\$376,284	3.4%
21050 - Public Defender Special Fund	\$578,552	\$588,552	\$589,653	\$1,101	0.2%
21500 - Inter-Unit Transfers Fund	\$5,029	\$0	\$0	\$0	0.0%
Total	\$11,027,441	\$11,496,228	\$11,873,613	\$377,385	3.3%



Defender general - assigned counsel

Department/Program Description

Assigned Counsel

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 90 separate contracts for assigned counsel services, including 3 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 a reduction in ad hoc clients and debentures of more than 75% when compared to the conflict system which existed prior to Defender General Valerio's restructuring in FY 2002.

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 millions of dollars for representation on major felony cases. Additionally, the implementation of the SFUs has rendered budgeting much more predictable.

Goals/Objectives/Performance Measures

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.

Key Budget Issues FY 2018

Assigned Counsel Contractors

The Assigned Counsel conflict contract attorneys and firms are essential for cost effective representation and are a key reason why the ODG has been able to reduce the reliance on ad hoc counsel. For every dollar the State spends on a contractor, five dollars are saved in ad hoc expenditures. Given the volume of caseload and number of conflict cases, due in part to increased scrutiny on the Department of Children and Families and resulting explosion of juvenile caseload, it was necessary to increase the number of assigned counsel contractors in order to prevent cases from being assigned to ad hoc counsel as much as possible. 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 four-



Office of the Defender General

teen consecutive fiscal years. In FY 2017 there was an increase in base funding to level fund current contracts, which were expanded because of increased caseload demands, along with a 2.5% increase consistent with increases given to state employees. In FY 2017 the contracts were expanded further, to accommodate the growing caseload. Specifically, in Franklin County two new full-time contractors were added and two existing contractors were increased to full time to handle the increased juvenile caseload, and it is very likely that more full-time juvenile contractors will need to be added in other counties.

There are no increases provided in the FY 2018 recommended funding for these attorneys; however, the ODG will continue to make every effort to use assigned counsel contractors whenever possible, and may need to redirect funds from other areas to do so. The assigned counsel contractors will likely continue to not be paid mileage reimbursement for trips to court. The four serious felony units will also be continued.

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 2018 funding for Ad Hoc Counsel is level funded. Despite increasing the number of available assigned counsel contractors, there had been a recent increase in ad hoc assignments, based in part on an explosion of juvenile cases, oftentimes involving drug-addicted parents, that results in conflicts with all public defense and assigned counsel contractors, increasing the need for ad hoc counsel. The FY 2017 funding for ad hoc counsel was increased to accommodate this increased caseload. There will always be a frictional level of need for ad hoc counsel, and the ODG strives to keep this level as low as possible.

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.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$64,040	\$64,397	\$65,686
Fringe Benefits	\$24,459	\$25,626	\$26,098
Contracted and 3rd Party Service	\$4,650,117	\$5,241,951	\$5,381,951
PerDiem and Other Personal Services	\$68,069	\$157,500	\$157,500
IT/Telecom Services and Equipment	\$745	\$1,000	\$750
Travel	\$29,678	\$37,660	\$39,410
Supplies	\$0	\$100	\$100
Other Purchased Services	\$3,751	\$11,059	\$9,559
Other Operating Expenses	\$239	\$0	\$0
Rental Other	\$0	\$0	\$0
Property and Maintenance	\$0	\$0	\$0
Total	\$4,841,099	\$5,539,293	\$5,681,054
Fund Type			
General Funds	\$4,841,099	\$5,539,293	\$5,681,054
Total	\$4,841,099	\$5,539,293	\$5,681,054



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
207026	47200B - Human Res & Prog Adm	1.0	1.0	65,686	21,073	5,025	91,784
Total		1.0	1.0	65,686	21,073	5,025	91,784

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$64,040	\$0	\$0	\$0	0.0%
500020 - Other Regular Employees	\$0	\$64,397	\$65,686	\$1,289	2.0%
Total	\$64,040	\$64,397	\$65,686	\$1,289	2.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$4,657	\$4,927	\$5,025	\$98	2.0%
501500 - Health Ins - Classified Empl	\$7,730	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$0	\$8,212	\$8,346	\$134	1.6%
502000 - Retirement - Classified Empl	\$10,957	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$0	\$11,250	\$11,475	\$225	2.0%
502500 - Dental - Classified Employees	\$709	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$0	\$830	\$794	(\$36)	-4.3%
503000 - Life Ins - Classified Empl	\$228	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$0	\$229	\$277	\$48	21.0%
503500 - LTD - Classified Employees	\$147	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$148	\$151	\$3	2.0%
504000 - EAP - Classified Empl	\$30	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$0	\$30	\$30	\$0	0.0%
Total	\$24,459	\$25,626	\$26,098	\$472	1.8%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$428,370	\$435,000	\$435,000	\$0	0.0%
507210 - Contr Public Def&Assigned Cnsl	\$3,572,382	\$3,303,696	\$3,443,696	\$140,000	4.2%
507600 - Other Contr and 3Rd Pty Serv	\$247,826	\$1,026,710	\$1,026,710	\$0	0.0%
507605 - Psychiatric & Other Evaluation	\$327,592	\$0	\$0	\$0	0.0%
507615 - Interpreters	\$3,267	\$0	\$0	\$0	0.0%
507625 - Contract Court Reporters & Rec	\$70,681	\$0	\$0	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$476,545	\$476,545	\$0	0.0%
Total	\$4,650,117	\$5,241,951	\$5,381,951	\$140,000	2.7%
PerDiem and Other Personal Services					
506100 - Court System Personal Services	\$44,261	\$100,500	\$100,500	\$0	0.0%
506220 - Transcripts	\$21,100	\$54,000	\$54,000	\$0	0.0%
506240 - Service of Papers	\$2,708	\$3,000	\$3,000	\$0	0.0%
Total	\$68,069	\$157,500	\$157,500	\$0	0.0%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$745	\$1,000	\$750	(\$250)	-25.0%
Total	\$745	\$1,000	\$750	(\$250)	-25.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$233	\$200	\$200	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$27,553	\$33,460	\$35,710	\$2,250	6.7%
518310 - Travel-Inst-Other Trans-Nonemp	\$0	\$150	\$150	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$251	\$150	\$150	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$1,136	\$1,500	\$1,500	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$0	\$200	\$200	\$0	0.0%



Office of the Defender General

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
518710 - Trvl-Outst-Other Trans-Nonemp	\$505	\$1,500	\$1,000	(\$500)	-33.3%
518720 - Travel-Outst-Meals-Nonemp	\$0	\$100	\$100	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$0	\$400	\$400	\$0	0.0%
Total	\$29,678	\$37,660	\$39,410	\$1,750	4.6%
Supplies					
520000 - Office Supplies	\$0	\$100	\$100	\$0	0.0%
Total	\$0	\$100	\$100	\$0	0.0%
Other Purchased Services					
517020 - Photocopying	\$2,039	\$3,300	\$2,300	(\$1,000)	-30.3%
517050 - Process&Printg Films, Microfilm	\$0	\$500	\$250	(\$250)	-50.0%
517200 - Postage	\$281	\$300	\$300	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$7	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$15	\$450	\$200	(\$250)	-55.6%
518355 - Witnesses	\$1,409	\$6,509	\$6,509	\$0	0.0%
Total	\$3,751	\$11,059	\$9,559	(\$1,500)	-13.6%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$239	\$0	\$0	\$0	0.0%
Total	\$239	\$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	\$4,841,099	\$5,539,293	\$5,681,054	\$141,761	2.6%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$4,841,099	\$5,539,293	\$5,681,054	\$141,761	2.6%
Total	\$4,841,099	\$5,539,293	\$5,681,054	\$141,761	2.6%



Judiciary

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
Judiciary	364.00	\$44,830,918	\$45,022,073	\$47,265,811
Total	364.00	\$44,830,918	\$45,022,073	\$47,265,811
Fund Type				
Federal Funds		\$705,786	\$556,455	\$556,455
General Funds		\$37,783,470	\$39,433,856	\$41,716,624
IDT Funds		\$2,360,966	\$2,325,272	\$2,325,272
Tobacco Settlement Fund		\$39,031	\$39,031	\$0
Special Fund		\$3,941,665	\$2,667,459	\$2,667,460
Total		\$44,830,918	\$45,022,073	\$47,265,811



Judiciary

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 approximately 500 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 Chief Superior Judge and the Court Administrator.

The Chief Superior 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 Chief Superior 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 State Court Administrator provides leadership and support to the judges and court staff to enable them to resolve disputes fairly, expeditiously and efficiently. The State 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 State 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 of 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 approximately 16,000 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;

*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 approximately 2,600 divorce and annulment actions, 1,200 other domestic actions (primarily parentage) and the 4,500 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 approximately 7,800 motions to establish, modify or enforce child support, 750 juvenile delinquency cases, 1000 cases involving the abuse and neglect of children, 335 cases in which the state seeks to terminate parental rights, 200 cases involving children who may be beyond the control of their parents or truant, and 3,200 petitions for relief from domestic abuse and 1013 other family matters including how the state should care for persons with mental illness and developmental disabilities.

The Chief Superior 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 approximately 6,700 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.



Judiciary

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 approximately 5,800 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.

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.

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 Chittenden County; however, cases are heard in the county where the action arises. Two Environmental Judges hear most matters filed with the Division. Approximately 160 cases are filed each year in the Environmental 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 approximately 3,900 guardianships, adoptions, decedent estates and testamentary trusts that are filed each year, and for other administrative actions, including change of names and safe-keeping of wills.

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

- *assist persons and families to administer and settle estates and any resulting trusts, and if necessary, resolve any disputes over the distribution of the assets of the estates;
- *determine whether guardianships need to be established for incompetent persons;
- *assist persons wishing to relinquish parental rights for the purpose of placing a child up for adoption; and
- *monitor the processing of the cases in the court to insure fiduciaries meet their responsibilities to the estates and guardianships.

THE JUDICIAL BUREAU

The Judicial Bureau is responsible for the approximately 80,000 traffic tickets issued by state and local law enforcement agencies each year. Many of the violations are speeding tickets. The Bureau is also responsible for the process-



ing of approximately 1,250 violations of underage drinking laws, 2,200 municipal ordinance violations and 700 fish and wildlife violations each year.

*Through court trials, the hearing officers and some assistant judges determine whether the 12,000 people who contest their tickets each year have violated the law and whether they must pay civil penalties to the state and municipalities.

*Through the assistance of court developed computer programs, Bureau staff accepts \$12,900,000 in civil penalties and surcharges from those drivers who chose not to contest their traffic tickets or ordinance violations and those who receive default judgments for failure to respond to their tickets.

Goals/Objectives/Performance Measures

Key Budget Issues FY 2018

Key Budget Issues FY 2018

The primary budget issue confronting the Judiciary in Fiscal 2018 is the same faced by other State government entities: the cost pressure of salaries and salary-related benefits. The Judiciary's FY 2018 budget request includes approximately \$1M to address the annualized impact on salaries and benefits of the FY 2017 Pay Act and the employer share of health insurance premium increases. Estimated fee-for-space increases creates an additional \$750K of pressure, including the expansion of the Hyde Park courthouse. The Judiciary has proposed several specific initiatives to address Family Division pressures caused by the opiate addiction crisis, including the use of a new Judicial Master position (and staff) and a new approach to the Guardian ad Litem program. As documented in several legislatively-mandated reports, the Judiciary has identified security deficiencies and has proposed additional contracted officers and rate increases to address security operational needs. The Judiciary is currently engaged in a classification study of its docket clerks and court security officers; however, the study and any associated fiscal impact are not available at the time of the Governor's budget.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$20,527,689	\$22,293,104	\$23,074,357
Fringe Benefits	\$8,997,412	\$10,648,691	\$10,901,083
Contracted and 3rd Party Service	\$3,515,222	\$3,383,052	\$3,797,838
PerDiem and Other Personal Services	\$54,907	\$68,606	\$58,159
Equipment	\$865,860	\$188,571	\$253,763
IT/Telecom Services and Equipment	\$884,199	\$1,060,533	\$962,974
Travel	\$465,958	\$388,092	\$386,723
Supplies	\$289,741	\$329,130	\$304,441
Other Purchased Services	\$1,217,437	\$1,369,618	\$1,454,420
Other Operating Expenses	\$20,687	\$439,790	\$438,570
Rental Other	\$69,681	\$76,749	\$77,103
Rental Property	\$4,660,126	\$4,545,286	\$5,325,529
Property and Maintenance	\$126,331	\$154,821	\$154,821
Grants Rollup	\$435,274	\$76,030	\$76,030
Debt Service and Interest	\$2,700,216	\$0	\$0
Repair and Maintenance Services	\$178	\$0	\$0
Total	\$44,830,918	\$45,022,073	\$47,265,811
Fund Type			
Federal Funds	\$705,786	\$556,455	\$556,455



Judiciary

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
General Funds	\$37,783,470	\$39,433,856	\$41,716,624
IDT Funds	\$2,360,966	\$2,325,272	\$2,325,272
Tobacco Settlement Fund	\$39,031	\$39,031	\$0
Special Fund	\$3,941,665	\$2,667,459	\$2,667,460
Total	\$44,830,918	\$45,022,073	\$47,265,811

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
237001	91240J - Chief Justice	1.0	1.0	159,806	46,476	10,203	216,485
237002	91250J - Associate Justice	1.0	1.0	152,526	36,811	10,098	199,435
237003	91250J - Associate Justice	1.0	1.0	152,526	36,811	10,098	199,435
237004	91250J - Associate Justice	1.0	1.0	152,526	51,417	10,098	214,041
237005	91250J - Associate Justice	1.0	1.0	152,526	45,157	10,098	207,781
237006	05020J - Administrative Assistant B	1.0	1.0	52,229	26,860	3,995	83,084
237008	93380J - Court Operations Manager	1.0	1.0	66,581	25,074	5,093	96,748
237009	97112J - Senior Staff Attorney	1.0	1.0	79,872	38,251	6,110	124,233
237010	93720J - Docket Clerk B	0.5	1.0	16,047	20,387	1,228	37,662
237011	93380J - Court Operations Manager	1.0	1.0	66,581	29,582	5,093	101,256
237012	93720J - Docket Clerk B	1.0	1.0	33,238	15,117	2,543	50,898
237013	93720J - Docket Clerk B	1.0	1.0	33,238	27,473	2,543	63,254
237014	97112J - Senior Staff Attorney	1.0	1.0	92,227	40,489	7,055	139,771
237015	00180J - Court Officer B	1.0	1.0	33,238	15,117	2,543	50,898
237016	93270J - Deputy Clerk Supreme Court	1.0	1.0	109,262	36,179	8,358	153,799
237017	97112J - Senior Staff Attorney	1.0	1.0	74,630	32,248	5,709	112,587
237020	05020J - Administrative Assistant B	1.0	1.0	39,395	25,518	3,014	67,927
237021	97040J - Disciplinary Counsel	1.0	1.0	86,798	24,900	6,640	118,338
237022	97430J - Chief of Finance & Admin	1.0	1.0	116,189	44,831	8,889	169,909
237025	05010J - Administrative Assistant A	0.5	1.0	22,162	32,214	1,695	56,071
237040	91480J - Environmental Judge	1.0	1.0	144,997	37,072	9,988	192,057
237041	97141J - Court Operations Manager II	1.0	1.0	66,581	12,890	5,093	84,564
237050	91430J - State Court Administrator	1.0	1.0	144,997	35,446	9,988	190,431
237051	93720J - Docket Clerk B	1.0	1.0	47,362	19,270	3,623	70,255
237052	03190J - Finance Program Manager	1.0	1.0	81,037	15,509	6,199	102,745
237053	93230J - Finan&Admin Oper Sp	1.0	1.0	46,363	25,919	3,547	75,829
237054	03060J - Accountant B	1.0	1.0	49,421	18,013	3,781	71,215
237055	93070J - Human Resources Specialist	1.0	1.0	40,810	25,774	3,122	69,706
237056	00270J - Sec-clerical Supp Svcs Coord	1.0	1.0	32,094	24,195	2,455	58,744
237057	03060J - Accountant B	1.0	1.0	50,814	23,167	3,887	77,868
237058	05010J - Administrative Assistant A	0.8	1.0	30,280	29,194	2,316	61,790
237059	97480J - Security & Safety Prog Manager	1.0	1.0	78,790	15,102	6,027	99,919
237060	94286J - Chief of Trial Court Operation	1.0	1.0	107,120	28,582	8,194	143,896
237061	93081J - Chief of Planning & Court Serv	1.0	1.0	107,120	40,181	8,194	155,495
237070	95930J - Chief Information Officer Dir	1.0	1.0	110,635	43,825	8,463	162,923
237071	05810J - Systems Developer III	1.0	1.0	87,838	27,286	6,720	121,844
237072	05800J - Systems Developer II	1.0	1.0	71,198	18,714	5,446	95,358
237073	05730J - Info Tech Spec III	1.0	1.0	85,322	27,005	6,527	118,854
237074	05720J - Info Tech Spec II	1.0	1.0	52,562	18,575	4,021	75,158
237076	97140J - Court Operations Manager I	1.0	1.0	66,581	21,236	5,093	92,910
237077	00180J - Court Officer B	1.0	1.0	33,238	15,117	2,543	50,898
237078	00180J - Court Officer B	1.0	1.0	41,267	13,760	3,157	58,184
237079	91420J - Law Clerk	1.0	1.0	49,067	19,688	3,753	72,508
237080	94297J - Treatment Court Coordinator	1.0	1.0	51,002	19,921	3,902	74,825
237081	93380J - Court Operations Manager	1.0	1.0	66,581	21,236	5,093	92,910
237082	05810J - Systems Developer III	1.0	1.0	82,909	32,997	6,342	122,248
237083	93720J - Docket Clerk B	1.0	1.0	41,267	24,899	3,157	69,323
237084	93720J - Docket Clerk B	1.0	1.0	40,165	16,356	3,072	59,593
237085	98490J - Admin & Customer Serv Assist	1.0	1.0	35,422	24,797	2,710	62,929
237086	91230J - Superior Judge	1.0	1.0	144,997	43,792	9,988	198,777
237087	94297J - Treatment Court Coordinator	1.0	1.0	49,067	27,271	3,753	80,091
237101	91030J - Judge Of Probate-Addison	1.0	1.0	57,158	21,154	4,373	82,685
237102	97300J - Guardian Ad Litem Coordinator	1.0	1.0	49,067	23,949	3,753	76,769
237103	91120J - Judge Of Probate-Orange	1.0	1.0	47,445	17,768	3,630	68,843



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
237104	91060J - Judge Of Probate-Caledonia	1.0	1.0	50,690	19,983	3,878	74,551
237105	91070J - Judge Of Probate-Chittenden	1.0	1.0	120,598	39,370	9,226	169,194
237106	91080J - Judge Of Probate-Essex	1.0	1.0	14,144	11,734	1,082	26,960
237107	93720J - Docket Clerk B	1.0	1.0	33,238	29,723	2,543	65,504
237108	91090J - Judge Of Probate-Franklin	1.0	1.0	57,158	27,874	4,373	89,405
237109	91100J - Judge Of Probate-Grand Isle	1.0	1.0	14,144	20,080	1,082	35,306
237110	91200J - Judge Of Probate-Hartford	1.0	1.0	86,278	43,883	6,600	136,761
237111	91110J - Judge Of Probate-Lamoille	1.0	1.0	39,894	31,005	3,051	73,950
237112	91040J - Judge Of Probate-Bennington	1.0	1.0	72,259	13,919	5,528	91,706
237113	91180J - Judge Of Probate-Marlboro	1.0	1.0	63,627	29,047	4,868	97,542
237114	91140J - Judge Of Probate-Orleans	1.0	1.0	46,363	6,088	3,547	55,998
237115	98620J - Program Administrator	1.0	1.0	68,099	21,511	5,209	94,819
237116	91160J - Judge Of Probate-Rutland	1.0	1.0	102,461	42,344	7,839	152,644
237117	91170J - Judge Of Probate-Washington	1.0	1.0	78,728	23,437	6,023	108,188
237118	93570J - Deputy Clerk II	1.0	1.0	58,365	19,612	4,465	82,442
237119	93720J - Docket Clerk B	1.0	1.0	38,917	24,479	2,977	66,373
237120	94010J - Probate Register	1.0	1.0	44,928	25,555	3,437	73,920
237121	93720J - Docket Clerk B	1.0	1.0	32,094	14,912	2,455	49,461
237122	94010J - Probate Register	1.0	1.0	44,928	25,555	3,437	73,920
237123	94010J - Probate Register	1.0	1.0	44,928	25,555	3,437	73,920
237124	94010J - Probate Register	1.0	1.0	40,810	16,471	3,122	60,403
237125	93720J - Docket Clerk B	1.0	1.0	35,422	15,507	2,710	53,639
237126	94010J - Probate Register	1.0	1.0	58,365	24,007	4,465	86,837
237127	94010J - Probate Register	1.0	1.0	39,395	22,851	3,014	65,260
237128	93720J - Docket Clerk B	1.0	1.0	35,422	7,161	2,710	45,293
237129	93720J - Docket Clerk B	1.0	1.0	32,094	6,566	2,455	41,115
237130	96050J - Scheduling Clerk	1.0	1.0	38,355	16,033	2,934	57,322
237131	94010J - Probate Register	1.0	1.0	44,928	28,773	3,437	77,138
237132	93720J - Docket Clerk B	1.0	1.0	33,238	16,743	2,543	52,524
237133	94010J - Probate Register	1.0	1.0	44,928	17,209	3,437	65,574
237134	93720J - Docket Clerk B	1.0	1.0	34,278	6,957	2,622	43,857
237135	94010J - Probate Register	1.0	1.0	40,810	16,471	3,122	60,403
237136	93720J - Docket Clerk B	1.0	1.0	36,608	7,373	2,801	46,782
237137	01430J - Business Systems Analyst	1.0	1.0	56,035	15,402	4,287	75,724
237138	94010J - Probate Register	1.0	1.0	44,928	31,815	3,437	80,180
237139	93720J - Docket Clerk B	1.0	1.0	35,422	30,113	2,710	68,245
237140	94010J - Probate Register	1.0	1.0	52,229	18,514	3,995	74,738
237141	93720J - Docket Clerk B	1.0	1.0	32,094	26,511	2,455	61,060
237142	93720J - Docket Clerk B	1.0	1.0	37,752	30,530	2,888	71,170
237143	94010J - Probate Register	1.0	1.0	58,365	27,958	4,465	90,788
237145	94010J - Probate Register	1.0	1.0	46,363	9,120	3,547	59,030
237146	93720J - Docket Clerk B	1.0	1.0	35,422	7,161	2,710	45,293
237147	93720J - Docket Clerk B	1.0	1.0	36,608	24,065	2,801	63,474
237148	00180J - Court Officer B	1.0	1.0	36,608	7,373	2,801	46,782
237149	91420J - Law Clerk	1.0	1.0	49,067	26,408	3,753	79,228
237150	00180J - Court Officer B	1.0	1.0	37,752	15,924	2,888	56,564
237151	94284J - Project Manager	1.0	1.0	67,787	36,060	5,186	109,033
237201	91230J - Superior Judge	1.0	1.0	144,997	43,792	9,988	198,777
237202	91230J - Superior Judge	1.0	1.0	144,997	35,113	9,988	190,098
237203	91230J - Superior Judge	1.0	1.0	144,997	43,792	9,988	198,777
237204	91230J - Superior Judge	1.0	1.0	144,997	50,052	9,988	205,037
237205	91230J - Superior Judge	1.0	1.0	144,997	35,446	9,988	190,431
237206	91230J - Superior Judge	1.0	1.0	144,997	50,052	9,988	205,037
237207	91230J - Superior Judge	1.0	1.0	144,997	35,446	9,988	190,431
237208	91230J - Superior Judge	1.0	1.0	144,997	50,052	9,988	205,037
237209	91230J - Superior Judge	1.0	1.0	144,997	35,446	9,988	190,431
237210	91230J - Superior Judge	1.0	1.0	144,997	50,052	9,988	205,037
237211	91230J - Superior Judge	1.0	1.0	144,997	50,052	9,988	205,037
237212	91230J - Superior Judge	1.0	1.0	144,997	27,100	9,988	182,085
237213	91230J - Superior Judge	1.0	1.0	144,997	54,524	9,988	209,509
237214	91230J - Superior Judge	1.0	1.0	144,997	50,052	9,988	205,037
237215	93850J - Chief Administrative Judge	1.0	1.0	152,526	45,157	10,098	207,781
237216	91230J - Superior Judge	1.0	1.0	144,997	27,100	9,988	182,085
237217	91230J - Superior Judge	1.0	1.0	144,997	50,052	9,988	205,037
237225	93720J - Docket Clerk B	1.0	1.0	47,362	25,990	3,623	76,975
237226	93720J - Docket Clerk B	1.0	1.0	32,094	22,022	2,455	56,571
237227	95321J - Family Case Manager	1.0	1.0	67,246	16,649	5,144	89,039
237230	93720J - Docket Clerk B	1.0	1.0	34,278	6,957	2,622	43,857



Judiciary

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
237231	93720J - Docket Clerk B	1.0	1.0	36,608	27,847	2,801	67,256
237232	95321J - Family Case Manager	1.0	1.0	67,246	21,202	5,144	93,592
237235	97300J - Guardian Ad Litem Coordinator	0.5	1.0	28,964	6,006	2,216	37,186
237236	93720J - Docket Clerk B	1.0	1.0	35,422	23,853	2,710	61,985
237240	97560J - Court Room Off/Security Coord	1.0	1.0	56,680	34,047	4,336	95,063
237241	97142J - Court Operations Manager III	1.0	1.0	93,808	17,824	7,176	118,808
237242	93720J - Docket Clerk B	1.0	1.0	41,267	13,760	3,157	58,184
237243	93720J - Docket Clerk B	1.0	1.0	42,515	16,776	3,252	62,543
237244	94281J - PC Support Specialist	1.0	1.0	49,608	32,652	3,795	86,055
237245	93720J - Docket Clerk B	1.0	1.0	38,917	30,739	2,977	72,633
237246	98230J - Courtroom Operator	1.0	1.0	38,355	16,033	2,934	57,322
237247	98230J - Courtroom Operator	1.0	1.0	35,963	7,259	2,751	45,973
237248	93720J - Docket Clerk B	1.0	1.0	32,094	6,566	2,455	41,115
237249	93720J - Docket Clerk B	1.0	1.0	44,803	25,532	3,428	73,763
237250	94010J - Probate Register	1.0	1.0	58,365	34,218	4,465	97,048
237251	93570J - Deputy Clerk II	1.0	1.0	58,365	27,958	4,465	90,788
237252	93720J - Docket Clerk B	1.0	1.0	32,094	22,022	2,455	56,571
237255	93720J - Docket Clerk B	1.0	1.0	32,094	6,566	2,455	41,115
237257	93720J - Docket Clerk B	1.0	1.0	32,094	29,518	2,455	64,067
237258	93380J - Court Operations Manager	1.0	1.0	71,386	33,705	5,461	110,552
237260	93380J - Court Operations Manager	1.0	1.0	66,581	35,842	5,093	107,516
237261	93890J - Supreme Court Docket Clerk	1.0	1.0	41,226	16,546	3,154	60,926
237265	97141J - Court Operations Manager II	1.0	1.0	93,808	34,516	7,176	135,500
237266	97141J - Court Operations Manager II	0.8	1.0	57,109	27,865	4,369	89,343
237267	93720J - Docket Clerk B	1.0	1.0	42,515	16,776	3,252	62,543
237268	93720J - Docket Clerk B	1.0	1.0	46,010	25,748	3,520	75,278
237269	93720J - Docket Clerk B	1.0	1.0	44,803	17,186	3,428	65,417
237272	97141J - Court Operations Manager II	1.0	1.0	71,386	36,712	5,461	113,559
237273	93720J - Docket Clerk B	1.0	1.0	38,917	5,152	2,977	47,046
237274	93570J - Deputy Clerk II	1.0	1.0	55,182	20,669	4,221	80,072
237275	93720J - Docket Clerk B	1.0	1.0	37,752	7,578	2,888	48,218
237280	93720J - Docket Clerk B	1.0	1.0	36,608	27,847	2,801	67,256
237281	93720J - Docket Clerk B	1.0	1.0	32,094	6,566	2,455	41,115
237282	93720J - Docket Clerk B	1.0	1.0	38,917	24,479	2,977	66,373
237283	91420J - Law Clerk	1.0	1.0	51,002	18,412	3,902	73,316
237285	93380J - Court Operations Manager	1.0	1.0	66,581	31,334	5,093	103,008
237286	93720J - Docket Clerk B	1.0	1.0	40,165	30,962	3,072	74,199
237287	93720J - Docket Clerk B	1.0	1.0	47,362	19,270	3,623	70,255
237288	93570J - Deputy Clerk II	1.0	1.0	52,229	26,860	3,995	83,084
237301	95680J - Magistrate - Family Court	1.0	1.0	109,325	37,327	8,363	155,015
237302	95680J - Magistrate - Family Court	1.0	1.0	109,325	20,635	8,363	138,323
237303	95680J - Magistrate - Family Court	1.0	1.0	109,325	20,635	8,363	138,323
237304	95680J - Magistrate - Family Court	1.0	1.0	109,325	37,327	8,363	155,015
237305	95680J - Magistrate - Family Court	1.0	1.0	109,325	43,587	8,363	161,275
237310	93720J - Docket Clerk B	1.0	1.0	36,608	15,719	2,801	55,128
237311	93720J - Docket Clerk B	1.0	1.0	36,608	15,719	2,801	55,128
237312	95321J - Family Case Manager	0.9	1.0	56,010	27,537	4,285	87,832
237315	93720J - Docket Clerk B	1.0	1.0	38,917	16,133	2,977	58,027
237316	97141J - Court Operations Manager II	1.0	1.0	71,386	30,452	5,461	107,299
237317	93720J - Docket Clerk B	1.0	1.0	43,618	25,320	3,336	72,274
237320	93720J - Docket Clerk B	1.0	1.0	32,094	22,022	2,455	56,571
237321	93720J - Docket Clerk B	1.0	1.0	34,278	29,909	2,622	66,809
237322	95321J - Family Case Manager	1.0	1.0	71,198	40,986	5,446	117,630
237325	95321J - Family Case Manager	1.0	1.0	59,966	34,505	4,588	99,059
237326	93720J - Docket Clerk B	1.0	1.0	32,094	6,566	2,455	41,115
237327	93720J - Docket Clerk B	1.0	1.0	47,362	25,990	3,623	76,975
237328	41270J - Customer Services Supervisor	1.0	1.0	45,427	25,644	3,475	74,546
237329	94284J - Project Manager	1.0	1.0	72,000	31,427	5,508	108,935
237330	98320J - Juvenile Docket CaseSpecialist	1.0	1.0	46,862	17,555	3,585	68,002
237331	04350J - Administrative Services Techni	1.0	1.0	38,626	24,516	2,955	66,097
237332	93380J - Court Operations Manager	1.0	1.0	66,581	29,582	5,093	101,256
237333	93720J - Docket Clerk B	1.0	1.0	41,267	8,207	3,157	52,631
237334	93720J - Docket Clerk B	1.0	1.0	38,917	28,104	2,977	69,998
237335	95321J - Family Case Manager	1.0	1.0	67,246	35,808	5,144	108,198
237340	93570J - Deputy Clerk II	1.0	1.0	58,365	15,661	4,465	78,491
237341	93720J - Docket Clerk B	1.0	1.0	44,803	14,153	3,428	62,384
237342	93720J - Docket Clerk B	1.0	1.0	44,803	31,792	3,428	80,023
237343	95321J - Family Case Manager	1.0	1.0	71,198	8,742	5,446	85,386



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
237345	93720J - Docket Clerk B	1.0	1.0	33,238	29,723	2,543	65,504
237346	95321J - Family Case Manager	1.0	1.0	52,562	15,016	4,021	71,599
237347	93720J - Docket Clerk B	1.0	1.0	34,278	6,957	2,622	43,857
237348	95321J - Family Case Manager	1.0	1.0	51,002	23,188	3,902	78,092
237350	93720J - Docket Clerk B	1.0	1.0	32,094	22,022	2,455	56,571
237351	95321J - Family Case Manager	1.0	1.0	51,002	9,949	3,902	64,853
237352	93720J - Docket Clerk B	1.0	1.0	32,094	22,022	2,455	56,571
237354	93720J - Docket Clerk B	0.9	1.0	32,947	12,834	2,521	48,302
237355	95321J - Family Case Manager	1.0	1.0	59,966	34,505	4,588	99,059
237356	93720J - Docket Clerk B	1.0	1.0	38,917	24,479	2,977	66,373
237357	93720J - Docket Clerk B	1.0	1.0	35,422	23,853	2,710	61,985
237358	93720J - Docket Clerk B	1.0	1.0	47,362	32,250	3,623	83,235
237359	96050J - Scheduling Clerk	1.0	1.0	49,754	9,726	3,806	63,286
237360	93720J - Docket Clerk B	1.0	1.0	34,278	15,303	2,622	52,203
237362	97141J - Court Operations Manager II	1.0	1.0	71,386	36,712	5,461	113,559
237363	01430J - Business Systems Analyst	1.0	1.0	57,928	11,188	4,432	73,548
237364	93720J - Docket Clerk B	1.0	1.0	47,362	19,270	3,623	70,255
237365	93720J - Docket Clerk B	1.0	1.0	38,917	28,104	2,977	69,998
237366	01430J - Business Systems Analyst	1.0	1.0	56,035	19,195	4,287	79,517
237370	97141J - Court Operations Manager II	1.0	1.0	71,386	36,712	5,461	113,559
237371	95321J - Family Case Manager	1.0	1.0	59,966	34,505	4,588	99,059
237372	93720J - Docket Clerk B	1.0	1.0	36,608	7,373	2,801	46,782
237373	98360J - County Clerk/Deputy Clerk	1.0	1.0	78,166	9,698	5,979	93,843
237375	93720J - Docket Clerk B	1.0	1.0	32,094	14,912	2,455	49,461
237376	93720J - Docket Clerk B	1.0	1.0	36,608	15,719	2,801	55,128
237377	93720J - Docket Clerk B	1.0	1.0	36,608	30,325	2,801	69,734
237378	93720J - Docket Clerk B	1.0	1.0	42,515	8,430	3,252	54,197
237379	95321J - Family Case Manager	1.0	1.0	56,035	10,849	4,287	71,171
237401	93380J - Court Operations Manager	1.0	1.0	66,581	31,334	5,093	103,008
237405	97141J - Court Operations Manager II	1.0	1.0	71,386	36,712	5,461	113,559
237410	97142J - Court Operations Manager III	1.0	1.0	77,584	17,976	5,935	101,495
237415	93380J - Court Operations Manager	1.0	1.0	66,581	31,334	5,093	103,008
237416	01980J - Helpdesk Analyst	1.0	1.0	41,226	8,200	3,154	52,580
237418	95321J - Family Case Manager	1.0	1.0	49,067	23,949	3,753	76,769
237420	97140J - Court Operations Manager I	1.0	1.0	64,397	20,840	4,927	90,164
237425	93370J - Program Manager Court Ops	1.0	1.0	71,386	8,927	5,461	85,774
237426	93720J - Docket Clerk B	1.0	1.0	33,238	15,117	2,543	50,898
237501	91230J - Superior Judge	1.0	1.0	144,997	27,100	9,988	182,085
237502	91230J - Superior Judge	1.0	1.0	144,997	50,052	9,988	205,037
237503	91230J - Superior Judge	1.0	1.0	144,997	50,052	9,988	205,037
237504	91230J - Superior Judge	1.0	1.0	144,997	37,072	9,988	192,057
237505	91230J - Superior Judge	1.0	1.0	144,997	50,052	9,988	205,037
237506	91230J - Superior Judge	1.0	1.0	144,997	27,100	9,988	182,085
237507	91230J - Superior Judge	1.0	1.0	144,997	25,630	9,988	180,615
237508	91230J - Superior Judge	1.0	1.0	144,997	47,045	9,988	202,030
237509	91230J - Superior Judge	1.0	1.0	144,997	43,792	9,988	198,777
237510	91230J - Superior Judge	1.0	1.0	144,997	50,052	9,988	205,037
237511	91230J - Superior Judge	1.0	1.0	144,997	50,052	9,988	205,037
237512	91230J - Superior Judge	1.0	1.0	144,997	27,100	9,988	182,085
237520	98345J - Superior Court Clerk I	1.0	1.0	92,000	34,188	7,038	133,226
237521	09346J - Superior Court Clerk II	1.0	1.0	92,000	34,188	7,038	133,226
237522	09346J - Superior Court Clerk II	1.0	1.0	96,658	35,032	7,395	139,085
237523	98347J - Superior Court Clerk III	1.0	1.0	115,398	38,428	8,828	162,654
237524	90901J - County Clerk/Probate Register	1.0	1.0	72,218	36,863	5,525	114,606
237525	97141J - Court Operations Manager II	1.0	1.0	77,584	31,575	5,935	115,094
237526	09346J - Superior Court Clerk II	1.0	1.0	96,658	34,748	7,395	138,801
237527	98345J - Superior Court Clerk I	1.0	1.0	86,403	33,175	6,610	126,188
237528	98360J - County Clerk/Deputy Clerk	1.0	1.0	73,715	37,135	5,639	116,489
237529	93720J - Docket Clerk B	1.0	1.0	33,238	6,771	2,543	42,552
237530	09346J - Superior Court Clerk II	1.0	1.0	92,000	34,188	7,038	133,226
237531	09346J - Superior Court Clerk II	1.0	1.0	92,000	34,188	7,038	133,226
237532	09346J - Superior Court Clerk II	1.0	1.0	96,658	18,340	7,395	122,393
237533	93380J - Court Operations Manager	1.0	1.0	66,581	12,890	5,093	84,564
237601	04380J - HR & Employee Development Mngr	1.0	1.0	82,264	15,732	6,293	104,289
237602	93720J - Docket Clerk B	1.0	1.0	33,238	4,521	2,543	40,302
237603	98230J - Courtroom Operator	1.0	1.0	33,738	22,209	2,581	58,528
237605	93080J - Judicial Education Coordinator	1.0	1.0	50,045	18,124	3,829	71,998
237607	93720J - Docket Clerk B	1.0	1.0	34,278	15,303	2,622	52,203



Judiciary

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
237609	93720J - Docket Clerk B	1.0	1.0	35,422	23,853	2,710	61,985
237610	93720J - Docket Clerk B	1.0	1.0	38,917	7,787	2,977	49,681
237611	93720J - Docket Clerk B	1.0	1.0	36,608	7,373	2,801	46,782
237612	93720J - Docket Clerk B	1.0	1.0	35,422	15,507	2,710	53,639
237613	05720J - Info Tech Spec II	1.0	1.0	57,928	27,880	4,432	90,240
237614	93720J - Docket Clerk B	1.0	1.0	44,803	25,532	3,428	73,763
237615	93720J - Docket Clerk B	1.0	1.0	37,752	21,714	2,888	62,354
237616	93720J - Docket Clerk B	1.0	1.0	33,238	23,463	2,543	59,244
237620	93720J - Docket Clerk B	1.0	1.0	32,094	23,258	2,455	57,807
237621	93720J - Docket Clerk B	1.0	1.0	36,608	30,325	2,801	69,734
237622	93720J - Docket Clerk B	1.0	1.0	36,608	27,847	2,801	67,256
237623	93720J - Docket Clerk B	1.0	1.0	33,238	15,117	2,543	50,898
237624	93790J - Jud. Bureau Scheduling Clerk	1.0	1.0	36,691	30,341	2,807	69,839
237625	97141J - Court Operations Manager II	1.0	1.0	67,787	35,943	5,186	108,916
237626	92730J - Docket Clerk C	1.0	1.0	33,738	22,209	2,581	58,528
237627	93720J - Docket Clerk B	1.0	1.0	32,094	22,022	2,455	56,571
237628	93720J - Docket Clerk B	1.0	1.0	40,165	30,962	3,072	74,199
237629	98010J - Case Flow Coordinator B	1.0	1.0	42,973	13,949	3,287	60,209
237630	93720J - Docket Clerk B	1.0	1.0	43,618	16,974	3,336	63,928
237650	91450J - Chief Trial Court Staff Atty	1.0	1.0	77,584	32,582	5,935	116,101
237651	91420J - Law Clerk	1.0	1.0	49,067	6,394	3,753	59,214
237652	91420J - Law Clerk	1.0	1.0	51,002	18,412	3,902	73,316
237653	91420J - Law Clerk	1.0	1.0	51,002	20,038	3,902	74,942
237654	91420J - Law Clerk	1.0	1.0	56,035	33,930	4,287	94,252
237655	91420J - Law Clerk	1.0	1.0	49,067	18,062	3,753	70,882
237656	91420J - Law Clerk	1.0	1.0	49,067	23,086	3,753	75,906
237657	91420J - Law Clerk	1.0	1.0	52,562	15,137	4,021	71,720
237658	91420J - Law Clerk	1.0	1.0	49,067	19,688	3,753	72,508
237659	91420J - Law Clerk	1.0	1.0	51,002	18,412	3,902	73,316
237660	91420J - Law Clerk	1.0	1.0	49,067	1,031	3,753	53,851
237661	97170J - Staff Attorney	1.0	1.0	70,000	31,064	5,355	106,419
237670	98620J - Program Administrator	1.0	1.0	65,645	29,412	5,022	100,079
237671	95890J - Bar Counsel	1.0	1.0	103,584	20,928	7,924	132,436
237672	93720J - Docket Clerk B	1.0	1.0	35,422	15,507	2,710	53,639
237673	91420J - Law Clerk	1.0	1.0	51,002	14,959	3,902	69,863
237674	91420J - Law Clerk	1.0	1.0	49,067	18,062	3,753	70,882
237675	98510J - Environmental Case Manager	0.6	1.0	39,412	16,221	3,015	58,648
237676	91420J - Law Clerk	1.0	1.0	49,067	18,062	3,753	70,882
237677	91480J - Environmental Judge	1.0	1.0	144,997	50,052	9,988	205,037
237678	97640J - Jud Bureau Compliance Officer	1.0	1.0	50,565	9,871	3,868	64,304
237679	00180J - Court Officer B	1.0	1.0	38,917	16,133	2,977	58,027
237680	99780J - Court Security & Screening Off	1.0	1.0	40,373	24,739	3,088	68,200
237681	00180J - Court Officer B	1.0	1.0	38,917	30,739	2,977	72,633
237682	00180J - Court Officer B	1.0	1.0	41,267	24,899	3,157	69,323
237683	00180J - Court Officer B	1.0	1.0	32,094	24,121	2,455	58,670
237684	00180J - Court Officer B	1.0	1.0	33,238	6,771	2,543	42,552
237685	99780J - Court Security & Screening Off	1.0	1.0	35,422	24,716	2,710	62,848
237686	00180J - Court Officer B	1.0	1.0	35,422	4,763	2,710	42,895
237687	98350J - County Clerk/Docket Clerk	1.0	1.0	56,805	19,465	4,346	80,616
237688	03060J - Accountant B	1.0	1.0	42,120	8,360	3,222	53,702
237689	94285J - IT Operations Manager	1.0	1.0	80,891	38,435	6,188	125,514
237690	99890J - Project Coordinator	1.0	1.0	49,067	27,271	3,753	80,091
237691	93720J - Docket Clerk B	1.0	1.0	32,094	27,345	2,455	61,894
237692	93380J - Court Operations Manager	0.8	1.0	35,994	30,299	2,754	69,047
237693	93720J - Docket Clerk B	1.0	1.0	32,094	6,566	2,455	41,115
237694	93720J - Docket Clerk B	1.0	1.0	32,094	6,566	2,455	41,115
237695	93380J - Court Operations Manager	1.0	1.0	60,798	30,678	4,651	96,127
237696	93720J - Docket Clerk B	1.0	1.0	32,094	22,022	2,455	56,571
237701	95350J - Hearing Officer	1.0	1.0	109,325	36,186	8,363	153,874
237702	93720J - Docket Clerk B	1.0	1.0	36,608	24,065	2,801	63,474
237703	93720J - Docket Clerk B	1.0	1.0	32,094	23,258	2,455	57,807
237704	93720J - Docket Clerk B	1.0	1.0	33,238	6,771	2,543	42,552
237710	97110J - Judicial Bureau Clerk	1.0	1.0	90,000	34,689	6,885	131,574
237711	91420J - Law Clerk	1.0	1.0	51,002	14,959	3,902	69,863
237712	93720J - Docket Clerk B	1.0	1.0	32,094	22,022	2,455	56,571
237714	93720J - Docket Clerk B	1.0	1.0	47,362	25,990	3,623	76,975
237715	93720J - Docket Clerk B	1.0	1.0	43,618	16,974	3,336	63,928
237716	93720J - Docket Clerk B	1.0	1.0	36,608	30,325	2,801	69,734



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
237717	93720J - Docket Clerk B	1.0	1.0	47,362	32,250	3,623	83,235
237718	93380J - Court Operations Manager	1.0	1.0	66,581	35,842	5,093	107,516
237719	00180J - Court Officer B	1.0	1.0	38,917	16,133	2,977	58,027
237720	91420J - Law Clerk	1.0	1.0	49,067	32,668	3,753	85,488
237721	91420J - Law Clerk	1.0	1.0	49,067	26,408	3,753	79,228
237722	93720J - Docket Clerk B	1.0	1.0	47,362	32,250	3,623	83,235
237723	93720J - Docket Clerk B	1.0	1.0	32,094	6,566	2,455	41,115
237728	00180J - Court Officer B	1.0	1.0	38,917	30,739	2,977	72,633
237729	00180J - Court Officer B	1.0	1.0	35,422	7,161	2,710	45,293
237730	99780J - Court Security & Screening Off	1.0	1.0	37,856	24,289	2,896	65,041
237731	93720J - Docket Clerk B	1.0	1.0	32,094	6,566	2,455	41,115
237732	00180J - Court Officer B	1.0	1.0	42,515	16,776	3,252	62,543
237733	99780J - Court Security & Screening Off	1.0	1.0	40,373	24,739	3,088	68,200
237734	00180J - Court Officer B	1.0	1.0	38,917	7,787	2,977	49,681
237735	04861J - Business Process Analyst	1.0	1.0	71,656	21,990	5,482	99,128
237736	00180J - Court Officer B	1.0	1.0	42,515	16,776	3,252	62,543
237750	08904J - Financial Specialist III	1.0	1.0	51,646	18,411	3,951	74,008
237751	05010J - Administrative Assistant A	1.0	1.0	40,373	30,999	3,088	74,460
237752	97461J - Juvenile Court Improvement Man	1.0	1.0	77,584	9,630	5,935	93,149
237753	93756J - Operations Assistant	1.0	1.0	63,648	35,164	4,869	103,681
237754	93720J - Docket Clerk B	1.0	1.0	40,165	24,702	3,072	67,939
237755	95910J - IT Solution Delivery Manager	1.0	1.0	80,000	32,877	6,120	118,997
237756	05800J - Systems Developer II	1.0	1.0	49,067	27,271	3,753	80,091
237757	97440J - Senior Program Manager	1.0	1.0	86,070	16,421	6,584	109,075
237758	91230J - Superior Judge	1.0	1.0	144,997	54,524	9,988	209,509
237759	99790J - Programs Manager	1.0	1.0	67,787	21,298	5,186	94,271
237760	91230J - Superior Judge	1.0	1.0	144,997	50,052	9,988	205,037
237761	91230J - Superior Judge	1.0	1.0	144,997	43,792	9,988	198,777
237762	93720J - Docket Clerk B	1.0	1.0	33,238	15,117	2,543	50,898
237763	93720J - Docket Clerk B	1.0	1.0	33,238	15,117	2,543	50,898
237764	93560J - Deputy Clerk I	1.0	1.0	46,842	19,177	3,583	69,602
237765	93720J - Docket Clerk B	1.0	1.0	35,422	7,161	2,710	45,293
237766	05720J - Info Tech Spec II	1.0	1.0	65,416	16,446	5,005	86,867
237767	94297J - Treatment Court Coordinator	1.0	1.0	49,067	23,949	3,753	76,769
237768	94297J - Treatment Court Coordinator	1.0	1.0	52,562	10,229	4,021	66,812
237769	91230J - Superior Judge	1.0	1.0	144,997	44,655	9,988	199,640
237770	94297J - Treatment Court Coordinator	1.0	1.0	49,067	23,949	3,753	76,769
237771	94297J - Treatment Court Coordinator	1.0	1.0	49,067	23,949	3,753	76,769
Total		361.2	364.0	23,044,522	8,984,003	1,713,264	33,741,789

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$20,389,362	\$31,470	\$0	(\$31,470)	-100.0%
500010 - Exempt	\$0	\$22,301,134	\$23,114,110	\$812,976	3.6%
500040 - Temporary Employees	\$0	\$724,307	\$724,307	\$0	0.0%
500060 - Overtime	\$138,327	\$148,743	\$148,489	(\$254)	-0.2%
508000 - Vacancy Turnover Savings	\$0	(\$912,550)	(\$912,549)	\$1	0.0%
Total	\$20,527,689	\$22,293,104	\$23,074,357	\$781,253	3.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,481,068	\$2,407	\$0	(\$2,407)	-100.0%
501010 - FICA - Exempt	\$0	\$1,628,631	\$1,718,581	\$89,950	5.5%
501500 - Health Ins - Classified Empl	\$3,834,331	\$155,457	\$188,430	\$32,973	21.2%
501510 - Health Ins - Exempt	\$0	\$4,575,077	\$4,659,464	\$84,387	1.8%
502000 - Retirement - Classified Empl	\$3,091,162	\$61,163	\$68,084	\$6,921	11.3%
502010 - Retirement - Exempt	\$0	\$3,561,591	\$3,697,460	\$135,869	3.8%
502500 - Dental - Classified Employees	\$231,307	\$7,470	\$9,528	\$2,058	27.6%
502510 - Dental - Exempt	\$0	\$292,988	\$281,864	(\$11,124)	-3.8%
503000 - Life Ins - Classified Empl	\$54,051	\$1,248	\$2,010	\$762	61.1%



Judiciary

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
503010 - Life Ins - Exempt	\$0	\$78,259	\$95,493	\$17,234	22.0%
503500 - LTD - Classified Employees	\$22,632	\$573	\$869	\$296	51.7%
503510 - LTD - Exempt	\$0	\$29,790	\$32,823	\$3,033	10.2%
504000 - EAP - Classified Empl	\$9,486	\$270	\$361	\$91	33.7%
504010 - EAP - Exempt	\$0	\$10,596	\$10,669	\$73	0.7%
504530 - Employee Tuition Costs	\$503	\$10,000	\$10,000	\$0	0.0%
504590 - Misc Employee Benefits	\$2,360	\$16,000	\$16,000	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$220,075	\$173,642	\$65,918	(\$107,724)	-62.0%
505500 - Unemployment Compensation	\$36,942	\$33,529	\$33,529	\$0	0.0%
505700 - Catamount Health Assessment	\$13,495	\$10,000	\$10,000	\$0	0.0%
Total	\$8,997,412	\$10,648,691	\$10,901,083	\$252,392	2.4%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$47,977	\$70,891	\$70,245	(\$646)	-0.9%
507200 - Contr & 3Rd Party - Legal	\$302,306	\$112,127	\$112,127	\$0	0.0%
507205 - Court Officer Contracts	\$2,288,586	\$2,428,599	\$2,525,303	\$96,704	4.0%
507210 - Contr Public Def&Assigned Cnsl	\$5,482	\$9,647	\$9,647	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$77,428	\$72,958	\$72,958	\$0	0.0%
507450 - Contr&3Rd Pty - Mental Health	\$0	\$67	\$67	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$14,152	\$14,606	\$14,606	\$0	0.0%
507505 - Adr Mediation	\$54,875	\$92,369	\$92,369	\$0	0.0%
507542 - IT Contracts - Project Management	\$12,516	\$0	\$0	\$0	0.0%
507543 - IT Contracts - Servers	\$4,125	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$0	\$10,159	\$10,159	\$0	0.0%
507551 - Contract-Web Dev. & Maint.	\$0	\$12,483	\$0	(\$12,483)	-100.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$0	\$2,495	\$0	(\$2,495)	-100.0%
507557 - Contr-Info Tech-Com-Wire&Cable	\$0	\$5,667	\$0	(\$5,667)	-100.0%
507562 - Creative/Development-Web	\$5,115	\$0	\$12,483	\$12,483	0.0%
507566 - IT Contracts - Application Support	\$138,172	\$0	\$49,868	\$49,868	0.0%
507567 - IT Contracts - Data Network	\$3,849	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$445,960	\$455,511	\$717,533	\$262,022	57.5%
507605 - Psychiatric & Other Evaluation	\$3,817	\$7,710	\$7,710	\$0	0.0%
507615 - Interpreters	\$91,804	\$67,059	\$82,059	\$15,000	22.4%
507620 - Recording & Other Fees	\$0	\$164	\$164	\$0	0.0%
507625 - Contract Court Reporters & Rec	\$1,884	\$703	\$703	\$0	0.0%
507655 - Information	\$17,175	\$19,837	\$19,837	\$0	0.0%
Total	\$3,515,222	\$3,383,052	\$3,797,838	\$414,786	12.3%
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,613	\$2,635	\$2,635	\$0	0.0%
506100 - Court System Personal Services	\$0	\$10,447	\$0	(\$10,447)	-100.0%
506105 - Acting District Judges	\$10,399	\$4,726	\$4,726	\$0	0.0%
506110 - Witness-Crim Inquest-Grandjury	\$0	\$283	\$283	\$0	0.0%
506200 - Other Pers Serv	\$0	\$156	\$156	\$0	0.0%
506210 - Depositions	\$0	\$441	\$441	\$0	0.0%
506220 - Transcripts	\$1,332	\$3,469	\$3,469	\$0	0.0%
506240 - Service of Papers	\$41,563	\$46,382	\$46,382	\$0	0.0%
506250 - Transport Orders	\$0	\$67	\$67	\$0	0.0%
Total	\$54,907	\$68,606	\$58,159	(\$10,447)	-15.2%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$29,323	\$96,773	\$106,914	\$10,141	10.5%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
522217 - Hw - Printers,Copiers,Scanners	\$478	\$16,787	\$16,787	\$0	0.0%
522271 - Hardware - IT Service Desk	\$261	\$0	\$0	\$0	0.0%
522272 - Hardware - Security	\$760	\$0	\$0	\$0	0.0%
522273 - Hardware - Data Network	\$784	\$0	\$0	\$0	0.0%
522275 - Hardware Servers	\$25,462	\$0	\$0	\$0	0.0%
522276 - Hardware - Storage	\$12,518	\$0	\$0	\$0	0.0%
522277 - Hardware - Voice Network	\$33,987	\$0	\$0	\$0	0.0%
522283 - Software-Application Development	\$200	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$23,208	\$0	\$40,000	\$40,000	0.0%
522286 - Software - Desktop	\$1,450	\$0	\$1,100	\$1,100	0.0%
522287 - Software-IT Service Desk	\$2,400	\$0	\$0	\$0	0.0%
522288 - Software-Security	\$5,438	\$0	\$14,430	\$14,430	0.0%
522291 - Software - Voice Network	\$4,131	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$507,342	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$154,273	\$49,151	\$49,151	\$0	0.0%
522430 - Communications Equipment	\$2,236	\$500	\$500	\$0	0.0%
522440 - Safety Supplies & Equipment	\$5,821	\$360	\$360	\$0	0.0%
522445 - Security Systems	\$20,691	\$9,000	\$9,000	\$0	0.0%
522700 - Furniture & Fixtures	\$35,096	\$16,000	\$15,521	(\$479)	-3.0%
Total	\$865,860	\$188,571	\$253,763	\$65,192	34.6%
IT/Telecom Services and Equipment					
516611 - Toll-Free Telephone	\$0	\$0	\$0	\$0	0.0%
516620 - Internet	\$200	\$0	\$0	\$0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$4,886	\$5,769	\$5,769	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$468	\$5,500	\$0	(\$5,500)	-100.0%
516655 - Telecom-Long Distance Service	\$1	\$3,420	\$3,420	\$0	0.0%
516656 - Telecom-Paging Service	\$6,514	\$7,256	\$7,256	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$0	\$5,500	\$5,500	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$3,105	\$5,182	\$5,182	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$0	\$500	\$500	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$351,998	\$335,414	\$348,049	\$12,635	3.8%
516672 - It Intsvccost- Dii - Telephone	\$175,087	\$190,388	\$193,913	\$3,525	1.9%
516673 - It Intsvccos-Dii Data Telecomm	\$0	\$1,867	\$1,867	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$341,840	\$391,518	\$391,518	\$0	0.0%
516681 - It Inter Svc Cost Web Hosting	\$38	\$0	\$0	\$0	0.0%
522212 - Hardware - Ups	\$63	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$0	\$1,125	\$0	(\$1,125)	-100.0%
522221 - Software - Office Technology	\$0	\$91,264	\$0	(\$91,264)	-100.0%
522222 - Sw-Database&Management Sys	\$0	\$1,400	\$0	(\$1,400)	-100.0%
522227 - Sw-Firewall Filter & Security	\$0	\$14,430	\$0	(\$14,430)	-100.0%
Total	\$884,199	\$1,060,533	\$962,974	(\$97,559)	-9.2%
Repair and Maintenance Services					
513030 - Hardware-Rep&Maint-Mainframe	\$178	\$0	\$0	\$0	0.0%
Total	\$178	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$311,952	\$252,296	\$252,296	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$615	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$1,063	\$2,788	\$2,788	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$18,588	\$19,710	\$19,710	\$0	0.0%



Judiciary

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
518040 - Travel-Inst-Incidentals-Emp	\$2,072	\$1,328	\$1,328	\$0	0.0%
518050 - Conference - Instate - Emp	\$0	\$8,000	\$8,000	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$25,202	\$27,248	\$27,248	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$7,109	\$841	\$841	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$3,788	\$3,010	\$3,010	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$164	\$496	\$496	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$2,703	\$2,612	\$2,612	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$22,051	\$15,038	\$13,669	(\$1,369)	-9.1%
518520 - Travel-Outst-Meals-Emp	\$4,976	\$3,247	\$3,247	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$34,118	\$18,837	\$18,837	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$2,238	\$1,746	\$1,746	\$0	0.0%
518550 - Conference Outstate - Emp	\$3,800	\$0	\$0	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$13,082	\$3,971	\$3,971	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$5,050	\$9,524	\$9,524	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$991	\$3,806	\$3,806	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$6,114	\$13,021	\$13,021	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$281	\$573	\$573	\$0	0.0%
Total	\$465,958	\$388,092	\$386,723	(\$1,369)	-0.4%
Supplies					
520000 - Office Supplies	\$126,233	\$177,341	\$152,652	(\$24,689)	-13.9%
520005 - Forms	\$64,739	\$58,434	\$58,434	\$0	0.0%
520015 - Stationary & Envelopes	\$18,288	\$24,825	\$24,825	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$2,020	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$11,620	\$18,137	\$18,137	\$0	0.0%
520500 - Other General Supplies	\$2,259	\$6,000	\$6,000	\$0	0.0%
520510 - It & Data Processing Supplies	\$4,680	\$1,000	\$1,000	\$0	0.0%
520520 - Cloth & Clothing	\$5,070	\$300	\$300	\$0	0.0%
520540 - Educational Supplies	\$1,071	\$2,000	\$2,000	\$0	0.0%
520600 - Recognition/Awards	\$30	\$3,600	\$3,600	\$0	0.0%
520700 - Food	\$2,240	\$3,888	\$3,888	\$0	0.0%
520712 - Water	\$2,073	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$39,229	\$30,305	\$30,305	\$0	0.0%
521510 - Subscriptions	\$6,984	\$2,325	\$2,325	\$0	0.0%
521520 - Other Books & Periodicals	\$90	\$0	\$0	\$0	0.0%
521850 - Cleaning Chemicals	\$4	\$0	\$0	\$0	0.0%
521854 - Tableware	\$3,111	\$975	\$975	\$0	0.0%
Total	\$289,741	\$329,130	\$304,441	(\$24,689)	-7.5%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$64,959	\$100,756	\$97,864	(\$2,892)	-2.9%
516010 - Insurance - General Liability	\$49,584	\$49,112	\$94,129	\$45,017	91.7%
516500 - Dues	\$98,685	\$101,222	\$101,222	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$2,715	\$3,337	\$3,337	\$0	0.0%
516652 - Telecom-Telephone Services	\$91	\$1,689	\$1,689	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$353,603	\$371,644	\$404,321	\$32,677	8.8%
516813 - Advertising-Print	\$3,744	\$4,705	\$4,705	\$0	0.0%
516820 - Advertising - Job Vacancies	\$21,615	\$11,000	\$11,000	\$0	0.0%
517000 - Printing and Binding	\$7,561	\$4,465	\$4,465	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$4,034	\$5,514	\$5,514	\$0	0.0%
517020 - Photocopying	(\$52,880)	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
517055 - Microfilm Print Svc - Bgs Only	(\$5,591)	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$41,673	\$27,481	\$27,481	\$0	0.0%
517110 - Training - Info Tech	\$2,668	\$0	\$0	\$0	0.0%
517120 - Empl Train & Background Checks	\$220	\$158	\$158	\$0	0.0%
517200 - Postage	\$197,443	\$241,034	\$241,034	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$16,730	\$27,271	\$27,271	\$0	0.0%
517300 - Freight & Express Mail	\$24,231	\$26,068	\$26,068	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$33,162	\$28,550	\$28,550	\$0	0.0%
517410 - Catering-Meals-Cost	\$20,459	\$2,904	\$2,904	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$1,330	\$1,500	\$1,500	\$0	0.0%
518341 - Jurors-Per Diem	\$119,215	\$136,767	\$136,767	\$0	0.0%
518343 - Jurors-Mileage	\$375	\$1,618	\$1,618	\$0	0.0%
518344 - Jurors-Parking	\$1,850	\$4,400	\$4,400	\$0	0.0%
518345 - Jurors-Meals & Water	\$7,144	\$8,323	\$8,323	\$0	0.0%
518375 - Guardian Ad Litem Expenses	\$194,867	\$168,833	\$178,833	\$10,000	5.9%
519020 - Dry Cleaning	\$103	\$121	\$121	\$0	0.0%
519040 - Moving State Agencies	\$7,846	\$41,146	\$41,146	\$0	0.0%
Total	\$1,217,437	\$1,369,618	\$1,454,420	\$84,802	6.2%
Other Operating Expenses					
523620 - Single Audit Allocation	\$13,776	\$14,424	\$13,204	(\$1,220)	-8.5%
524000 - Bank Service Charges	\$6,911	\$2,646	\$2,646	\$0	0.0%
526110 - Admin Miscellaneous	\$0	\$422,720	\$422,720	\$0	0.0%
Total	\$20,687	\$439,790	\$438,570	(\$1,220)	-0.3%
Rental Other					
514550 - Rental - Auto	\$53,200	\$59,298	\$59,652	\$354	0.6%
514650 - Rental - Office Equipment	\$16,481	\$17,451	\$17,451	\$0	0.0%
Total	\$69,681	\$76,749	\$77,103	\$354	0.5%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$79,817	\$89,388	\$89,388	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$1,336	\$10,058	\$10,058	\$0	0.0%
514020 - Corrections Community Housing	\$26	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$4,578,948	\$4,445,840	\$5,226,083	\$780,243	17.5%
Total	\$4,660,126	\$4,545,286	\$5,325,529	\$780,243	17.2%
Property and Maintenance					
510200 - Disposal	\$3,306	\$2,880	\$2,880	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$11	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$274	\$11,689	\$11,689	\$0	0.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$0	\$5,185	\$5,185	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$854	\$19,067	\$19,067	\$0	0.0%
513200 - Other Repair & Maint Serv	\$121,816	\$116,000	\$116,000	\$0	0.0%
513210 - Repair&Maint-Property/Grounds	\$70	\$0	\$0	\$0	0.0%
Total	\$126,331	\$154,821	\$154,821	\$0	0.0%
Grants Rollup					
550220 - Grants	\$70,000	\$70,000	\$70,000	\$0	0.0%
550270 - Incentives-Court	\$10,789	\$6,030	\$6,030	\$0	0.0%
550510 - Cooperative Agreement Payment	\$354,485	\$0	\$0	\$0	0.0%
Total	\$435,274	\$76,030	\$76,030	\$0	0.0%



Judiciary

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Debt Service and Interest					
551400 - Agency Fund Payments	\$2,700,216	\$0	\$0	\$0	0.0%
Total	\$2,700,216	\$0	\$0	\$0	0.0%
Grand Total	\$44,830,918	\$45,022,073	\$47,265,811	\$2,243,738	5.0%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$37,783,470	\$39,433,856	\$41,716,624	\$2,282,768	5.8%
21285 - Waste Management Assistance	\$128,305	\$128,305	\$128,305	\$0	0.0%
21295 - Environmental Permit Fund	\$148,342	\$148,342	\$148,342	\$0	0.0%
21370 - Tobacco Litigation Settlement	\$39,031	\$39,031	\$0	(\$39,031)	-100.0%
21500 - Inter-Unit Transfers Fund	\$2,360,966	\$2,325,272	\$2,325,272	\$0	0.0%
21811 - Attorney Admission,Licensing,&	\$667,577	\$759,088	\$759,089	\$1	0.0%
21908 - Misc Grants Fund	\$60,977	\$0	\$0	\$0	0.0%
21941 - Court Technology Fund	\$236,248	\$1,631,724	\$1,631,724	\$0	0.0%
22005 - Federal Revenue Fund	\$705,786	\$556,455	\$556,455	\$0	0.0%
63092 - JUD Pass Thru External Revenue	\$2,700,216	\$0	\$0	\$0	0.0%
Total	\$44,830,918	\$45,022,073	\$47,265,811	\$2,243,738	5.0%



State's Attorneys and Sheriffs

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
Sheriffs	40.00	\$4,011,954	\$4,315,633	\$4,494,407
Special investigative units	0.00	\$1,631,874	\$1,841,100	\$1,999,100
State's attorneys	131.00	\$13,062,679	\$13,636,312	\$14,599,091
Total	171.00	\$18,706,508	\$19,793,045	\$21,092,598
Fund Type				
General Funds		\$16,094,508	\$17,147,504	\$18,227,336
Federal Funds		\$14,330	\$31,000	\$31,000
IDT Funds		\$2,495,495	\$2,508,686	\$2,710,782
Special Fund		\$102,174	\$105,855	\$123,480
Total		\$18,706,508	\$19,793,045	\$21,092,598



State's Attorneys and Sheriffs

State's attorneys

Department/Program Description

Program Description

State's Attorneys are elected, county officials tasked with prosecuting criminal cases, enforcing Vermont's laws, and upholding the Constitution. The State's Attorneys prosecute virtually all of the criminal cases handled in state courts, ranging from motor vehicle offenses and opiate-related cases to sexual assault and murder. They are also responsible for a range of civil or quasi-civil cases, including child protection cases, DUI-related driver's license suspension hearings, and post-conviction relief proceedings. In addition to handling court cases, State's Attorneys are tasked with independently reviewing police case submissions and providing feedback for quality control and innocence protection.

Goals/Objectives/Performance Measures

The State's Attorneys strive to ensure that criminals are held accountable, that the outcomes of the criminal justice system are fair and equitable, that children are protected from harm, and that communities are kept safe.

Key Budget Issues FY 2018

As the State battles the opiate epidemic and the related surge in child protection cases, the State's Attorneys' primary need is staffing. Despite a 3.0 FTE increase in Deputy State's Attorneys in FY15, the State's Attorneys remain understaffed on a per-case-basis compared even with high-crime metropolitan areas in the United States. The FY18 Governor's proposed budget includes funds for an additional 3.3 FTE in Deputy State's Attorneys as well as a significant reduction in the vacancy savings target for the State's Attorneys. High vacancy savings targets have consistently been reported by the State's Attorneys to be a key factor in the understaffing they are experiencing.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$7,179,226	\$7,524,879	\$8,023,459
Fringe Benefits	\$3,270,504	\$3,554,705	\$3,738,867
Contracted and 3rd Party Service	\$1,027,194	\$505,348	\$545,316
PerDiem and Other Personal Services	\$110,909	\$105,537	\$132,500
Equipment	\$81,352	\$105,778	\$142,000
IT/Telecom Services and Equipment	\$220,670	\$576,897	\$585,424
Travel	\$71,014	\$59,852	\$83,852
Supplies	\$53,306	\$59,720	\$75,090
Other Purchased Services	\$309,315	\$326,488	\$369,463
Other Operating Expenses	\$7,587	\$14,938	\$14,938
Rental Other	\$591	\$1,000	\$1,000
Rental Property	\$712,567	\$791,059	\$877,071
Property and Maintenance	\$6,102	\$10,111	\$10,111
Grants Rollup	\$0	\$0	\$0
Rentals	\$12,344	\$0	\$0
Total	\$13,062,679	\$13,636,312	\$14,599,091
Fund Type			
General Funds	\$10,452,651	\$10,990,771	\$11,733,829
Federal Funds	\$14,330	\$31,000	\$31,000
IDT Funds	\$2,493,523	\$2,508,686	\$2,710,782
Special Fund	\$102,174	\$105,855	\$123,480



Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Total	\$13,062,679	\$13,636,312	\$14,599,091

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
247002	91720B - Victim Advocate	1.0	1.0	69,118	36,302	5,287	110,707
247108	91720B - Victim Advocate	0.5	1.0	24,024	5,177	1,837	31,038
247109	91720B - Victim Advocate	1.0	1.0	49,650	9,822	3,798	63,270
247110	91720B - Victim Advocate	0.8	1.0	49,338	29,376	3,774	82,488
247111	91720B - Victim Advocate	1.0	1.0	48,048	32,484	3,676	84,208
247112	91720B - Victim Advocate	1.0	1.0	53,019	18,778	4,056	75,853
247113	91720B - Victim Advocate	1.0	1.0	53,019	15,189	4,056	72,264
247114	91720B - Victim Advocate	0.8	1.0	49,338	29,376	3,774	82,488
247115	91720B - Victim Advocate	1.0	1.0	53,019	29,795	4,056	86,870
247117	91720B - Victim Advocate	1.0	1.0	48,048	17,878	3,676	69,602
247118	91720B - Victim Advocate	1.0	1.0	67,163	32,939	5,138	105,240
247119	91720B - Victim Advocate	0.5	1.0	24,024	5,177	1,837	31,038
247119	91720B - Victim Advocate	0.5	1.0	30,025	6,265	2,297	38,587
247120	91720B - Victim Advocate	1.0	1.0	54,725	10,615	4,187	69,527
247121	91720B - Victim Advocate	0.8	1.0	38,454	5,101	2,942	46,497
247122	91720B - Victim Advocate	1.0	1.0	48,048	26,113	3,676	77,837
247134	91680B - Secretary IV	1.0	1.0	33,238	6,847	2,543	42,628
247135	91680B - Secretary IV	1.0	1.0	36,608	15,803	2,801	55,212
247163	91720B - Victim Advocate	1.0	1.0	60,050	20,052	4,594	84,696
247164	91720B - Victim Advocate	0.6	1.0	27,818	23,420	2,128	53,366
247165	91720B - Victim Advocate	1.0	1.0	60,050	34,658	4,594	99,302
247166	91720B - Victim Advocate	1.0	1.0	54,725	27,433	4,187	86,345
247167	91720B - Victim Advocate	1.0	1.0	56,555	34,025	4,326	94,906
247168	91720B - Victim Advocate	1.0	1.0	48,048	9,532	3,676	61,256
247169	91720B - Victim Advocate	1.0	1.0	58,365	34,352	4,465	97,182
267001	95010E - Executive Director	1.0	1.0	108,285	21,462	8,284	138,031
267003	90740P - States Attorney-Addison	1.0	1.0	105,061	42,815	8,037	155,913
267004	90750P - States Attorney-Bennington	1.0	1.0	105,061	42,815	8,037	155,913
267005	90760P - States Attorney-Caledonia	1.0	1.0	105,061	42,815	8,037	155,913
267006	90770P - States Attorney-Chittenden	1.0	1.0	109,824	36,243	8,401	154,468
267007	90780P - States Attorney-Essex	1.0	1.0	78,790	38,054	6,027	122,871
267008	90790P - States Attorney-Franklin	1.0	1.0	105,061	42,815	8,037	155,913
267009	90800P - States Attorney-Grand Isle	1.0	1.0	78,790	31,794	6,027	116,611
267010	90810P - States Attorney-Lamoille	1.0	1.0	105,061	21,097	8,037	134,195
267011	90820P - States Attorney-Orange	1.0	1.0	105,061	28,209	8,037	141,307
267012	90830P - States Attorney-Orleans	1.0	1.0	105,061	42,815	8,037	155,913
267013	90840P - States Attorney-Rutland	1.0	1.0	105,061	19,863	8,037	132,961
267014	90850P - States Attorney-Washington	1.0	1.0	105,061	42,815	8,037	155,913
267015	90860P - States Attorney-Windham	1.0	1.0	105,061	42,815	8,037	155,913
267016	90870P - States Attorney-Windsor	1.0	1.0	105,061	22,723	8,037	135,821
267017	95880E - Deputy State's Attorney	1.0	1.0	87,901	33,754	6,725	128,380
267018	95880E - Deputy State's Attorney	1.0	1.0	70,678	36,584	5,407	112,669
267019	95880E - Deputy State's Attorney	1.0	1.0	83,054	38,827	6,353	128,234
267020	95880E - Deputy State's Attorney	1.0	1.0	65,083	20,965	4,979	91,027
267021	95880E - Deputy State's Attorney	1.0	1.0	56,098	19,336	4,291	79,725
267022	95880E - Deputy State's Attorney	1.0	1.0	65,083	24,905	4,979	94,967
267023	95880E - Deputy State's Attorney	1.0	1.0	87,901	10,802	6,725	105,428
267024	95880E - Deputy State's Attorney	1.0	1.0	97,490	41,443	7,458	146,391
267025	95880E - Deputy State's Attorney	1.0	1.0	87,901	10,802	6,725	105,428
267026	95880E - Deputy State's Attorney	1.0	1.0	52,936	26,778	4,050	83,764
267027	95880E - Deputy State's Attorney	1.0	1.0	52,936	29,785	4,050	86,771
267028	95880E - Deputy State's Attorney	1.0	1.0	68,661	36,219	5,253	110,133
267029	95880E - Deputy State's Attorney	1.0	1.0	50,211	18,269	3,841	72,321
267030	95880E - Deputy State's Attorney	1.0	1.0	52,936	18,763	4,050	75,749
267031	95880E - Deputy State's Attorney	1.0	1.0	87,901	39,705	6,725	134,331
267032	95880E - Deputy State's Attorney	1.0	1.0	61,714	7,829	4,721	74,264
267033	95880E - Deputy State's Attorney	1.0	1.0	65,083	12,619	4,979	82,681
267034	95880E - Deputy State's Attorney	1.0	1.0	70,678	30,324	5,407	106,409
267035	00200B - Administrative Secretary	1.0	1.0	39,104	7,910	2,991	50,005
267036	00200B - Administrative Secretary	1.0	1.0	41,621	8,367	3,184	53,172

Protection to Persons
and Property



State's Attorneys and Sheriffs

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
267037	91680B - Secretary IV	1.0	1.0	37,752	22,664	2,888	63,304
267038	00200B - Administrative Secretary	1.0	1.0	44,325	28,808	3,391	76,524
267039	91680B - Secretary IV	1.0	1.0	35,422	13,109	2,710	51,241
267040	00300B - Chittenden Adm Coordinator	1.0	1.0	52,270	26,989	3,999	83,258
267041	91680B - Secretary IV	1.0	1.0	32,094	14,986	2,455	49,535
267042	00200B - Administrative Secretary	0.8	1.0	32,298	14,949	2,470	49,717
267043	00200B - Administrative Secretary	1.0	1.0	49,608	9,814	3,795	63,217
267044	00200B - Administrative Secretary	0.8	1.0	39,686	22,020	3,036	64,742
267045	00200B - Administrative Secretary	1.0	1.0	42,890	25,289	3,281	71,460
267046	00200B - Administrative Secretary	1.0	1.0	39,104	30,772	2,991	72,867
267047	00200B - Administrative Secretary	1.0	1.0	52,416	18,669	4,010	75,095
267048	00200B - Administrative Secretary	1.0	1.0	44,325	8,857	3,391	56,573
267049	91680B - Secretary IV	1.0	1.0	33,238	6,847	2,543	42,628
267050	00200B - Administrative Secretary	1.0	1.0	51,064	23,312	3,906	78,282
267051	91680B - Secretary IV	1.0	1.0	44,803	28,862	3,428	77,093
267052	00200B - Administrative Secretary	1.0	1.0	45,635	32,046	3,491	81,172
267054	91680B - Secretary IV	1.0	1.0	33,238	15,193	2,543	50,974
267086	95880E - Deputy State's Attorney	1.0	1.0	78,562	15,062	6,010	99,634
267087	95880E - Deputy State's Attorney	1.0	1.0	65,083	22,591	4,979	92,653
267090	91680B - Secretary IV	1.0	1.0	34,278	15,382	2,622	52,282
267091	08924B - Administrative Svcs Cord III	1.0	1.0	57,928	19,667	4,432	82,027
267095	95880E - Deputy State's Attorney	1.0	1.0	70,678	21,978	5,407	98,063
267099	95880E - Deputy State's Attorney	1.0	1.0	52,936	18,763	4,050	75,749
267100	95880E - Deputy State's Attorney	1.0	1.0	83,054	10,252	6,353	99,659
267101	91680B - Secretary IV	1.0	1.0	33,238	15,193	2,543	50,974
267102	95880E - Deputy State's Attorney	1.0	1.0	68,661	13,267	5,253	87,181
267106	95880E - Deputy State's Attorney	1.0	1.0	65,083	29,311	4,979	99,373
267107	95880E - Deputy State's Attorney	1.0	1.0	87,901	16,753	6,725	111,379
267122	95880E - Deputy State's Attorney	1.0	1.0	68,661	36,219	5,253	110,133
267123	95880E - Deputy State's Attorney	1.0	1.0	97,490	34,842	7,458	139,790
267125	95880E - Deputy State's Attorney	1.0	1.0	65,083	28,158	4,979	98,220
267126	95880E - Deputy State's Attorney	1.0	1.0	87,901	10,802	6,725	105,428
267129	058400 - Info Tech Manager I	1.0	1.0	71,136	30,243	5,441	106,820
267132	91680B - Secretary IV	0.6	1.0	23,350	13,402	1,787	38,539
267133	91680B - Secretary IV	1.0	1.0	32,094	6,640	2,455	41,189
267135	95880E - Deputy State's Attorney	1.0	1.0	87,901	39,705	6,725	134,331
267136	95880E - Deputy State's Attorney	0.5	1.0	39,281	30,894	3,005	73,180
267137	95880E - Deputy State's Attorney	1.0	1.0	92,456	38,744	7,073	138,273
267138	95880E - Deputy State's Attorney	1.0	1.0	56,098	27,682	4,291	88,071
267139	95880E - Deputy State's Attorney	1.0	1.0	68,661	31,571	5,253	105,485
267140	95880E - Deputy State's Attorney	1.0	1.0	74,547	37,285	5,703	117,535
267142	95880E - Deputy State's Attorney	1.0	1.0	97,490	26,837	7,458	131,785
267143	95880E - Deputy State's Attorney	1.0	1.0	65,083	12,619	4,979	82,681
267145	91680B - Secretary IV	1.0	1.0	41,267	31,254	3,157	75,678
267146	91680B - Secretary IV	1.0	1.0	35,422	23,934	2,710	62,066
267147	00200B - Administrative Secretary	1.0	1.0	39,125	7,824	2,993	49,942
267148	95880E - Deputy State's Attorney	1.0	1.0	83,054	10,252	6,353	99,659
267149	95880E - Deputy State's Attorney	1.0	1.0	52,936	18,763	4,050	75,749
267150	95880E - Deputy State's Attorney	1.0	1.0	83,054	43,299	6,353	132,706
267152	95880E - Deputy State's Attorney	0.5	1.0	25,106	22,929	1,921	49,956
267154	91720B - Victim Advocate	1.0	1.0	60,050	30,592	4,594	95,236
267156	91720B - Victim Advocate	1.0	1.0	61,672	12,000	4,718	78,390
267162	91720B - Victim Advocate	0.6	1.0	35,019	23,863	2,679	61,561
267163	95880E - Deputy State's Attorney	1.0	1.0	78,562	38,014	6,010	122,586
267164	95880E - Deputy State's Attorney	1.0	1.0	87,901	33,445	6,725	128,071
267165	95880E - Deputy State's Attorney	1.0	1.0	68,661	36,219	5,253	110,133
267166	91680B - Secretary IV	1.0	1.0	41,267	16,648	3,157	61,072
267167	91680B - Secretary IV	1.0	1.0	35,422	7,242	2,710	45,374
267169	91680B - Secretary IV	1.0	1.0	36,608	15,803	2,801	55,212
267170	95880E - Deputy State's Attorney	1.0	1.0	65,083	35,571	4,979	105,633
267174	95880E - Deputy State's Attorney	0.5	1.0	25,106	21,229	1,921	48,256
267177	95880E - Deputy State's Attorney	1.0	1.0	56,098	30,144	4,291	90,533
267178	95880E - Deputy State's Attorney	1.0	1.0	61,714	30,639	4,721	97,074
267179	95880E - Deputy State's Attorney	1.0	1.0	56,098	19,336	4,291	79,725
267180	95880E - Deputy State's Attorney	1.0	1.0	52,936	18,763	4,050	75,749
267181	95880E - Deputy State's Attorney	0.5	1.0	26,468	13,967	2,025	42,460
267182	95880E - Deputy State's Attorney	0.5	1.0	34,331	4,642	2,626	41,599
267183	95880E - Deputy State's Attorney	1.0	1.0	50,211	24,079	3,841	78,131



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
267184	95880E - Deputy State's Attorney	0.8	1.0	95,618	29,234	7,314	132,166
267185	95880E - Deputy State's Attorney	1.0	1.0	50,211	6,524	3,841	60,576
267186	95880E - Deputy State's Attorney	0.8	1.0	40,168	22,145	3,072	65,385
Total		124.3	131.0	7,984,817	3,085,047	610,842	11,680,706

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$7,155,867	\$110,948	\$71,136	(\$39,812)	-35.9%
500010 - Exempt	\$0	\$7,379,517	\$7,913,681	\$534,164	7.2%
500040 - Temporary Employees	\$0	\$22,178	\$26,406	\$4,228	19.1%
500070 - Shift Differential	\$23,359	\$25,000	\$25,000	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$12,764)	(\$12,764)	\$0	0.0%
Total	\$7,179,226	\$7,524,879	\$8,023,459	\$498,580	6.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$524,658	\$8,486	\$5,441	(\$3,045)	-35.9%
501010 - FICA - Exempt	\$0	\$566,180	\$605,401	\$39,221	6.9%
501500 - Health Ins - Classified Empl	\$1,483,977	\$0	\$22,952	\$22,952	0.0%
501510 - Health Ins - Exempt	\$0	\$1,637,328	\$1,676,353	\$39,025	2.4%
502000 - Retirement - Classified Empl	\$1,080,863	\$7,584	\$8,772	\$1,188	15.7%
502010 - Retirement - Exempt	\$0	\$1,151,399	\$1,218,811	\$67,412	5.9%
502500 - Dental - Classified Employees	\$95,490	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$0	\$108,722	\$103,220	(\$5,502)	-5.1%
503000 - Life Ins - Classified Empl	\$15,050	\$0	\$212	\$212	0.0%
503010 - Life Ins - Exempt	\$0	\$26,590	\$33,475	\$6,885	25.9%
503500 - LTD - Classified Employees	\$13,282	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$16,321	\$17,324	\$1,003	6.1%
504000 - EAP - Classified Empl	\$3,707	\$30	\$0	(\$30)	-100.0%
504010 - EAP - Exempt	\$0	\$3,954	\$3,930	(\$24)	-0.6%
505200 - Workers Comp - Ins Premium	\$12,280	\$15,111	\$29,976	\$14,865	98.4%
505500 - Unemployment Compensation	\$39,291	\$13,000	\$13,000	\$0	0.0%
505700 - Catamount Health Assessment	\$1,906	\$0	\$0	\$0	0.0%
Total	\$3,270,504	\$3,554,705	\$3,738,867	\$184,162	5.2%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$37,554	\$20,000	\$40,000	\$20,000	100.0%
507350 - Contr&3Rd Pty-Educ & Training	\$9,585	\$500	\$15,468	\$14,968	2,993.6%
507450 - Contr&3Rd Pty - Mental Health	\$64,220	\$135,930	\$135,930	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$29,465	\$30,000	\$35,000	\$5,000	16.7%
507550 - Contr&3Rd Pty - Info Tech	\$501,068	\$2,718	\$2,718	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$385,302	\$316,200	\$316,200	\$0	0.0%
Total	\$1,027,194	\$505,348	\$545,316	\$39,968	7.9%
PerDiem and Other Personal Services					
506110 - Witness-Crim Inquest-Grandjury	\$26,238	\$30,537	\$35,000	\$4,463	14.6%
506200 - Other Pers Serv	\$26,542	\$18,500	\$25,000	\$6,500	35.1%
506210 - Depositions	\$3,269	\$3,545	\$11,500	\$7,955	224.4%
506220 - Transcripts	\$54,860	\$52,455	\$60,000	\$7,545	14.4%
506240 - Service of Papers	\$0	\$500	\$1,000	\$500	100.0%
Total	\$110,909	\$105,537	\$132,500	\$26,963	25.5%



State's Attorneys and Sheriffs

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$35,444	\$59,278	\$65,000	\$5,722	9.7%
522281 - Mainframe Connectivity	\$1,041	\$0	\$2,000	\$2,000	0.0%
522410 - Office Equipment	\$41,909	\$45,000	\$50,000	\$5,000	11.1%
522430 - Communications Equipment	\$608	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$2,350	\$1,500	\$25,000	\$23,500	1,566.7%
Total	\$81,352	\$105,778	\$142,000	\$36,222	34.2%
Rentals					
516552 - Software-License-ApplicaDevel	\$12,344	\$0	\$0	\$0	0.0%
Total	\$12,344	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516620 - Internet	\$0	\$2,000	\$2,000	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$74,341	\$51,921	\$53,809	\$1,888	3.6%
516672 - It Intsvccost- Dii - Telephone	\$56,868	\$58,780	\$58,780	\$0	0.0%
516675 - It Internalservice Cost-Paging	\$549	\$600	\$600	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$47,236	\$48,830	\$48,830	\$0	0.0%
522200 - Hw - Other Info Tech	\$26,821	\$298,000	\$298,000	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$251	\$105,115	\$110,115	\$5,000	4.8%
522214 - Hw-Server,Mainfrme,Datastorequ	\$0	\$6,290	\$6,290	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$0	\$1,000	\$1,000	\$0	0.0%
522220 - Software - Other	\$6,150	\$4,361	\$6,000	\$1,639	37.6%
522222 - Sw-Database&Management Sys	\$8,453	\$0	\$0	\$0	0.0%
Total	\$220,670	\$576,897	\$585,424	\$8,527	1.5%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$16,997	\$32,652	\$32,652	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$10,300	\$3,000	\$16,000	\$13,000	433.3%
518020 - Travel-Inst-Meals-Emp	\$5,874	\$500	\$500	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$3,434	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$650	\$200	\$200	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$1,002	\$1,000	\$3,500	\$2,500	250.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$9,001	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$529	\$300	\$300	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$3,657	\$2,000	\$5,000	\$3,000	150.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$94	\$600	\$600	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$922	\$1,500	\$1,500	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$11,718	\$8,250	\$8,250	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,147	\$1,750	\$1,750	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$4,566	\$4,500	\$10,000	\$5,500	122.2%
518540 - Travel-Outst-Incidentals-Emp	\$157	\$250	\$250	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$0	\$1,250	\$1,250	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$512	\$1,000	\$1,000	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$179	\$500	\$500	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$275	\$600	\$600	\$0	0.0%
Total	\$71,014	\$59,852	\$83,852	\$24,000	40.1%
Supplies					
520000 - Office Supplies	\$31,513	\$33,220	\$40,190	\$6,970	21.0%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$100	\$100	\$0	0.0%
520110 - Gasoline	\$37	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$310	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
520510 - It & Data Processing Supplies	\$0	\$300	\$300	\$0	0.0%
520600 - Recognition/Awards	\$65	\$0	\$5,000	\$5,000	0.0%
520700 - Food	\$13	\$0	\$0	\$0	0.0%
521100 - Electricity	\$1,032	\$2,500	\$2,500	\$0	0.0%
521210 - Heating Oil #1	\$59	\$0	\$0	\$0	0.0%
521320 - Propane Gas	\$1,750	\$4,500	\$4,500	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$2,989	\$4,000	\$2,500	(\$1,500)	-37.5%
521510 - Subscriptions	\$14,608	\$15,100	\$17,500	\$2,400	15.9%
521820 - Paper Products	\$930	\$0	\$2,500	\$2,500	0.0%
Total	\$53,306	\$59,720	\$75,090	\$15,370	25.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,037	\$1,794	\$1,444	(\$350)	-19.5%
516010 - Insurance - General Liability	\$18,355	\$18,355	\$19,255	\$900	4.9%
516500 - Dues	\$783	\$2,500	\$7,500	\$5,000	200.0%
516550 - Licenses	\$10,335	\$12,000	\$14,000	\$2,000	16.7%
516623 - Telecom-Mobile Wireless Data	\$12,929	\$10,000	\$12,000	\$2,000	20.0%
516652 - Telecom-Telephone Services	\$2,698	\$3,000	\$3,000	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$119,500	\$125,929	\$145,511	\$19,582	15.6%
516820 - Advertising - Job Vacancies	\$215	\$400	\$400	\$0	0.0%
517000 - Printing and Binding	\$1,303	\$200	\$200	\$0	0.0%
517020 - Photocopying	\$28,249	\$25,000	\$25,000	\$0	0.0%
517050 - Process&Printg Films,Microfilm	\$0	\$1,000	\$1,000	\$0	0.0%
517100 - Registration For Meetings&Conf	\$2,665	\$0	\$1,500	\$1,500	0.0%
517200 - Postage	\$33,207	\$42,150	\$42,150	\$0	0.0%
517300 - Freight & Express Mail	\$67	\$0	\$0	\$0	0.0%
518356 - Travel-Crim Inquest-Grandjury	\$20,029	\$23,000	\$25,000	\$2,000	8.7%
519006 - Human Resources Services	\$56,984	\$59,160	\$69,503	\$10,343	17.5%
519040 - Moving State Agencies	\$960	\$2,000	\$2,000	\$0	0.0%
Total	\$309,315	\$326,488	\$369,463	\$42,975	13.2%
Other Operating Expenses					
523620 - Single Audit Allocation	\$4,759	\$4,688	\$4,688	\$0	0.0%
523640 - Registration & Identification	\$2,705	\$10,250	\$10,250	\$0	0.0%
524000 - Bank Service Charges	\$123	\$0	\$0	\$0	0.0%
Total	\$7,587	\$14,938	\$14,938	\$0	0.0%
Rental Other					
514650 - Rental - Office Equipment	\$390	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$201	\$1,000	\$1,000	\$0	0.0%
Total	\$591	\$1,000	\$1,000	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$298,997	\$334,361	\$371,925	\$37,564	11.2%
514010 - Rent Land&Bldgs-Non-Office	\$7,069	\$9,650	\$10,250	\$600	6.2%
515010 - Fee-For-Space Charge	\$406,501	\$447,048	\$494,896	\$47,848	10.7%
Total	\$712,567	\$791,059	\$877,071	\$86,012	10.9%
Property and Maintenance					
510210 - Rubbish Removal	\$555	\$711	\$711	\$0	0.0%
510400 - Custodial	\$5,540	\$7,000	\$7,000	\$0	0.0%
512000 - Repair & Maint - Buildings	\$7	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$2,400	\$2,400	\$0	0.0%
Total	\$6,102	\$10,111	\$10,111	\$0	0.0%



State's Attorneys and Sheriffs

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$13,062,679	\$13,636,312	\$14,599,091	\$962,779	7.1%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$10,452,651	\$10,990,771	\$11,733,829	\$743,058	6.8%
21500 - Inter-Unit Transfers Fund	\$2,493,523	\$2,508,686	\$2,710,782	\$202,096	8.1%
21891 - State's Att & Sheriff-Misc	\$102,174	\$105,855	\$123,480	\$17,625	16.7%
22005 - Federal Revenue Fund	\$14,330	\$31,000	\$31,000	\$0	0.0%
Total	\$13,062,679	\$13,636,312	\$14,599,091	\$962,779	7.1%



Special investigative units

Department/Program Description

Special Investigation Units are established in each region of the State pursuant to 24 V.S.A. Sec. 1940 to address the unique needs of victims and investigators in cases involving sexual offenses, domestic violence, and crimes against vulnerable persons. At the core of each SIU is a multi-disciplinary team of dedicated detectives, medical professionals, victim advocates, DCF workers, and DOC personnel who collectively strive to provide a seamless support network for victims and a quality investigative result for criminal or family court action where appropriate. There are currently twelve SIUs around the State, serving areas roughly contiguous with county borders. Each SIU is an independent, non-profit entity. The SIUs are supported in substantial part by two types of grants funded by the State SIU budget: program support grants and law enforcement grants. The program support grants are intended to defray SIU operational costs. The law enforcement grants are intended to fund dedicated and specially-trained law enforcement officers who work out of the SIUs but are employees of a municipal or county police agency.

Goals/Objectives/Performance Measures

The SIU's foster cooperation across different law enforcement agencies, strive for successful prosecutions, and maintain a focus on advocacy for victims. The SIU's are working towards consistent, statewide coverage.

Key Budget Issues FY 2018

The continued maturing process of the SIUs has led to a number of units requiring additional work space, as well as the need more full time administrative roles. Over the last couple of years Franklin, Lamoille, Orange, Orleans, Rutland, and Windham counties have experienced changes to their physical work sites as they add to their respective teams. The administrative demands have evolved from part-time roles to full-time or nearly full-time, status in the majority of the SIUs. As has been the case over the last couple of years, the adjustment of the rental amount for Chittenden County represents another incremental increase from nearly \$18,000 in FY17 to an estimated \$40,000 for FY18.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$148,846	\$90,000	\$85,000
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$0	\$0	\$0
Travel	\$9,982	\$0	\$0
Supplies	\$0	\$0	\$0
Other Purchased Services	\$80	\$1,100	\$1,100
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$0	\$0	\$0
Grants Rollup	\$1,472,966	\$1,750,000	\$1,913,000
Total	\$1,631,874	\$1,841,100	\$1,999,100
Fund Type			
General Funds	\$1,631,874	\$1,841,100	\$1,999,100
Total	\$1,631,874	\$1,841,100	\$1,999,100

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$69,540	\$5,000	\$1,000	(\$4,000)	-80.0%



State's Attorneys and Sheriffs

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
507550 - Contr&3Rd Pty - Info Tech	\$0	\$1,000	\$0	(\$1,000)	-100.0%
507600 - Other Contr and 3Rd Pty Serv	\$79,306	\$84,000	\$84,000	\$0	0.0%
Total	\$148,846	\$90,000	\$85,000	(\$5,000)	-5.6%
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					
518020 - Travel-Inst-Meals-Emp	\$5,805	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$357	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$518	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$2,550	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$683	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$69	\$0	\$0	\$0	0.0%
Total	\$9,982	\$0	\$0	\$0	0.0%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
516685 - It Int Svc Dii Allocated Fee	\$0	\$1,100	\$1,100	\$0	0.0%
517100 - Registration For Meetings&Conf	\$80	\$0	\$0	\$0	0.0%
Total	\$80	\$1,100	\$1,100	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550220 - Grants	\$0	\$700,000	\$700,000	\$0	0.0%
550500 - Other Grants	\$1,472,966	\$1,050,000	\$1,213,000	\$163,000	15.5%
Total	\$1,472,966	\$1,750,000	\$1,913,000	\$163,000	9.3%
Grand Total	\$1,631,874	\$1,841,100	\$1,999,100	\$158,000	8.6%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$1,631,874	\$1,841,100	\$1,999,100	\$158,000	8.6%
Total	\$1,631,874	\$1,841,100	\$1,999,100	\$158,000	8.6%



Sheriffs

Department/Program Description

Sheriffs are elected, county officials responsible for court support services and policing. They provide specialized law enforcement work involving the transportation of prisoners, mentally ill persons, and juveniles who are in the custody of the State of Vermont. They must act as liaisons between the court, the Department of Corrections, and other agencies, and are responsible for the service of all criminal process delivered to their departments. They provide security services during high risk hearings or trials. They also provide general law enforcement services, including the detection and investigation of crime.

Goals/Objectives/Performance Measures

The Sheriffs strive to provide professional and high quality law enforcement services, including timely, cost-effective custodial transport.

Key Budget Issues FY 2018

The primary component of the sheriffs' general fund budget is personal services for custodian transport of prisoners. Because the sheriffs cannot control the volume, duration, and distance of most transports, they are exposed to budget pressures that fluctuate with court case volume and complexity.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,228,908	\$2,279,827	\$2,366,228
Fringe Benefits	\$1,147,020	\$1,164,701	\$1,249,865
Contracted and 3rd Party Service	\$6,061	\$3,617	\$3,617
PerDiem and Other Personal Services	\$271,129	\$441,688	\$441,688
Equipment	\$2,930	\$2,536	\$2,536
IT/Telecom Services and Equipment	\$61,701	\$65,925	\$67,768
Travel	\$218,902	\$269,420	\$269,420
Supplies	\$3,025	\$3,966	\$3,966
Other Purchased Services	\$71,733	\$83,353	\$88,719
Other Operating Expenses	\$0	\$600	\$600
Rental Other	\$298	\$0	\$0
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$248	\$0	\$0
Total	\$4,011,954	\$4,315,633	\$4,494,407
Fund Type			
General Funds	\$4,009,982	\$4,315,633	\$4,494,407
IDT Funds	\$1,972	\$0	\$0
Total	\$4,011,954	\$4,315,633	\$4,494,407

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
257056	90600P - Sheriff-Addison	1.0	1.0	69,888	8,758	5,346	83,992
257057	90610P - Sheriff-Bennington	1.0	1.0	77,667	37,851	5,941	121,459
257058	90620P - Sheriff-Caledonia	1.0	1.0	77,667	37,851	5,941	121,459
257059	90630P - Sheriff-Chittenden	1.0	1.0	82,181	33,105	6,287	121,573
257060	90640P - Sheriff-Essex	1.0	1.0	77,667	37,851	5,941	121,459
257061	90650P - Sheriff-Franklin	1.0	1.0	77,667	31,591	5,941	115,199
257062	90660P - Sheriff-Grand Isle	1.0	1.0	69,888	17,104	5,346	92,338



State's Attorneys and Sheriffs

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
257063	90670P - Sheriff-Lamoille	1.0	1.0	77,667	37,851	5,941	121,459
257064	90680P - Sheriff-Orange	1.0	1.0	77,667	26,333	5,941	109,941
257065	90690P - Sheriff-Orleans	1.0	1.0	69,888	21,835	5,346	97,069
257066	90700P - Sheriff-Rutland	1.0	1.0	77,667	17,987	5,941	101,595
257067	90710P - Sheriff-Washington	1.0	1.0	77,667	26,333	5,941	109,941
257068	90720P - Sheriff-Windham	1.0	1.0	77,667	34,844	5,941	118,452
257069	90730P - Sheriff-Windsor	1.0	1.0	77,667	31,591	5,941	115,199
257070	94560E - Deputy Sheriff	1.0	1.0	60,029	15,846	4,592	80,467
257071	94560E - Deputy Sheriff	1.0	1.0	48,922	32,529	3,742	85,193
257072	94560E - Deputy Sheriff	1.0	1.0	60,029	30,452	4,592	95,073
257073	94560E - Deputy Sheriff	1.0	1.0	47,382	31,064	3,625	82,071
257074	94560E - Deputy Sheriff	1.0	1.0	55,099	10,683	4,215	69,997
257076	94560E - Deputy Sheriff	1.0	1.0	45,926	31,993	3,513	81,432
257077	94560E - Deputy Sheriff	1.0	1.0	53,622	33,370	4,103	91,095
257078	94560E - Deputy Sheriff	1.0	1.0	48,922	9,577	3,742	62,241
257079	94560E - Deputy Sheriff	1.0	1.0	41,434	15,885	3,170	60,489
257080	94560E - Deputy Sheriff	1.0	1.0	53,622	33,370	4,103	91,095
257081	94560E - Deputy Sheriff	1.0	1.0	56,680	33,917	4,336	94,933
257083	94560E - Deputy Sheriff	1.0	1.0	48,922	17,923	3,742	70,587
257084	94560E - Deputy Sheriff	1.0	1.0	50,565	9,871	3,868	64,304
257085	94560E - Deputy Sheriff	1.0	1.0	48,922	9,577	3,742	62,241
257094	94560E - Deputy Sheriff	1.0	1.0	60,029	19,910	4,592	84,531
257103	94560E - Deputy Sheriff	1.0	1.0	47,382	9,302	3,625	60,309
257104	00530B - Executive Office Manager	1.0	1.0	42,973	28,555	3,287	74,815
257131	94560E - Deputy Sheriff	1.0	1.0	47,382	32,254	3,625	83,261
257132	94560E - Deputy Sheriff	1.0	1.0	42,973	25,204	3,287	71,464
257133	94560E - Deputy Sheriff	1.0	1.0	47,382	32,254	3,625	83,261
257134	94560E - Deputy Sheriff	1.0	1.0	53,622	15,134	4,103	72,859
257135	94560E - Deputy Sheriff	1.0	1.0	56,680	7,128	4,336	68,144
257136	94560E - Deputy Sheriff	1.0	1.0	50,565	32,823	3,868	87,256
257137	94560E - Deputy Sheriff	1.0	1.0	52,208	33,117	3,994	89,319
257138	94560E - Deputy Sheriff	1.0	1.0	48,922	9,577	3,742	62,241
257139	94560E - Deputy Sheriff	1.0	1.0	47,382	32,254	3,625	83,261
Total		40.0	40.0	2,386,091	994,454	182,529	3,563,074

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
Salaries and Wages					
500000 - Classified Employees	\$2,222,037	\$0	\$0	\$0	0.0%
500010 - Exempt	\$0	\$2,299,690	\$2,386,091	\$86,401	3.8%
500060 - Overtime	\$6,871	\$14,490	\$14,490	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$34,353)	(\$34,353)	\$0	0.0%
Total	\$2,228,908	\$2,279,827	\$2,366,228	\$86,401	3.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$162,572	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$0	\$175,924	\$182,529	\$6,605	3.8%
501500 - Health Ins - Classified Empl	\$512,309	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$0	\$500,875	\$577,049	\$76,174	15.2%
502000 - Retirement - Classified Empl	\$333,927	\$0	\$12,309	\$12,309	0.0%
502010 - Retirement - Exempt	\$0	\$349,073	\$360,306	\$11,233	3.2%
502500 - Dental - Classified Employees	\$35,295	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$0	\$33,200	\$30,966	(\$2,234)	-6.7%
503000 - Life Ins - Classified Empl	\$5,694	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$0	\$8,187	\$10,067	\$1,880	23.0%
503500 - LTD - Classified Employees	\$2,385	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$2,547	\$2,557	\$10	0.4%
504000 - EAP - Classified Empl	\$1,143	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
504010 - EAP - Exempt	\$0	\$1,200	\$1,200	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$93,695	\$93,695	\$72,882	(\$20,813)	-22.2%
Total	\$1,147,020	\$1,164,701	\$1,249,865	\$85,164	7.3%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$6,601	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$1,084	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	(\$1,625)	\$3,617	\$3,617	\$0	0.0%
Total	\$6,061	\$3,617	\$3,617	\$0	0.0%
PerDiem and Other Personal Services					
506099 - Per Diem, Crt Sys, Sheriff Svc	\$0	\$441,688	\$441,688	\$0	0.0%
506200 - Other Pers Serv	\$271,129	\$0	\$0	\$0	0.0%
Total	\$271,129	\$441,688	\$441,688	\$0	0.0%
Equipment					
522410 - Office Equipment	\$2,930	\$2,536	\$2,536	\$0	0.0%
Total	\$2,930	\$2,536	\$2,536	\$0	0.0%
IT/Telecom Services and Equipment					
516671 - It Intsvccost-Vision/Isdassess	\$64,171	\$48,166	\$50,009	\$1,843	3.8%
516672 - It Intsvccost- Dii - Telephone	(\$2,900)	\$10,000	\$10,000	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$7,759	\$7,759	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$430	\$0	\$0	\$0	0.0%
Total	\$61,701	\$65,925	\$67,768	\$1,843	2.8%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$6,479	\$6,479	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$37	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	(\$167)	\$1,000	\$1,000	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$209,342	\$253,541	\$253,541	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$4,633	\$3,400	\$3,400	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$6	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$4,968	\$5,000	\$5,000	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$55	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$28	\$0	\$0	\$0	0.0%
Total	\$218,902	\$269,420	\$269,420	\$0	0.0%
Supplies					
520000 - Office Supplies	\$3,025	\$3,466	\$3,466	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$0	\$500	\$500	\$0	0.0%
Total	\$3,025	\$3,966	\$3,966	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$226	\$354	\$224	(\$130)	-36.7%
516010 - Insurance - General Liability	\$5,207	\$5,207	\$5,242	\$35	0.7%
516652 - Telecom-Telephone Services	\$952	\$10,000	\$10,000	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$39,180	\$40,953	\$44,431	\$3,478	8.5%
517020 - Photocopying	\$193	\$0	\$0	\$0	0.0%
517200 - Postage	\$6,427	\$7,600	\$7,600	\$0	0.0%
518356 - Travel-Crim Inquest-Grandjury	\$865	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$18,683	\$19,239	\$21,222	\$1,983	10.3%
Total	\$71,733	\$83,353	\$88,719	\$5,366	6.4%



State's Attorneys and Sheriffs

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$600	\$600	\$0	0.0%
Total	\$0	\$600	\$600	\$0	0.0%
Rental Other					
514650 - Rental - Office Equipment	\$298	\$0	\$0	\$0	0.0%
Total	\$298	\$0	\$0	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$248	\$0	\$0	\$0	0.0%
Total	\$248	\$0	\$0	\$0	0.0%
Grand Total	\$4,011,954	\$4,315,633	\$4,494,407	\$178,774	4.1%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$4,009,982	\$4,315,633	\$4,494,407	\$178,774	4.1%
21500 - Inter-Unit Transfers Fund	\$1,972	\$0	\$0	\$0	0.0%
Total	\$4,011,954	\$4,315,633	\$4,494,407	\$178,774	4.1%



Public Safety

Department/Program Description

DEPARTMENT OF PUBLIC SAFETY

FISCAL YEAR 2018 BUDGET PRESENTATION

MISSION 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.

CREATION OF THE DEPARTMENT

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 OF PUBLIC SAFETY OVERVIEW

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.

The Department of Public Safety is organized into five divisions: Vermont State Police (VSP), Criminal Justice Services (CJS), Emergency Management and Homeland Security (DEMHS), Fire Safety (FS), and Administration.

VERMONT STATE POLICE DIVISION

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 (Colonel) and has three divisions identified as the Field Force or Uniform Division, Criminal Investigation Division and the Support Services Division

Field Force Division:



Public Safety

The Field Force Division of the Vermont State Police consists of sworn members and civilian staff members.

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^A include Critical Incident Dispatch Team, Clandestine Laboratory team, Search and Rescue, Tactical Services Unit, Crisis 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 allied agencies in times of crisis both statewide and throughout New England.

Criminal Investigation Division:

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.

Within the past year BCI was reorganized to create a major crimes unit that investigates all homicides and major crimes, such as officer involved shootings.

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 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 Drug Task Force Lieutenant.

The Vermont Intelligence Center:

The Vermont Intelligence Center (VIC) is the single criminal information center in the state. The mission of the Vermont Intelligence 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 VIC supports all local, county state and federal law enforcement. The VIC 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.

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 Support Services Division is responsible for operating two 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 70% of E911 calls for service, emergency and non-emergency calls for service ensuring that first responders have been dispatched to critical incidents. Additionally, the two PSAP's currently dispatch for approximately 125 additional fire, EMS and law enforcement organizations, as well as for other state level law enforcement organizations.

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 Management, 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 State Police Public Information Officer responds to media inquiries and public relations requests as quickly, completely and accurately as possible. The PIO is also responsible for all facets of our social media platforms.

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. A?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.

CRIMINAL JUSTICE SERVICES DIVISION



The Division has four sections with the objective of providing information and technology solutions to the ongoing operations of the criminal justice system within the State. The division also sees itself as a business partner in the implementation of new technology and the development of information to all divisions within the department. The ability to provide the necessary and relevant information for decision makers to make programmatic decisions is an important aspect of the Division of Criminal Justice Services.

The Division of Criminal Justice Services 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 Crime Information Center.

Vermont Forensic Laboratory: provides examination of physical evidence collected from crime scenes and other sources. The Laboratory is comprised of four organizational units: Alcohol, Biology (Serology/DNA), Drug Chemistry/Arson, and Physical Comparison (Latent Prints/Firearms/Toolmarks/Imaging). It is staffed and equipped to conduct examinations and scientific analysis of evidentiary items, with interpretations and reports of data/findings for use in criminal investigations and civil cases (examples: DUI and marijuana). The laboratory also provides training to law enforcement.

Radio Technology Services is an enterprise program, which provides the following services:

As a true end-to-end service provider, Radio Technology Services provides 7/24/365 support for all mission critical programs.

Wireless Land Mobile Radio Systems (LMR) - We engineer, procure, construct and maintain mission critical wireless voice solutions for various State of Vermont Agencies, Departments and First Responder organizations. These systems provide Push-to-Talk (PTT) voice connectivity between a dispersed group of people to stay in touch with central dispatch and each other. This is accomplished through the use of radio towers, microwave and fiber optic networks specifically engineered to be fault tolerant and constructed by the department for this application. This PTT functionality is the primary reason LMR systems exist, and this functionality is not available commercially. Major users of LMR technology outside the Department of Public Safety include the Agency of Transportation, Department of Corrections and the Department of Fish & Wildlife.

Vermont Microwave Network - The network provides broadband connectivity for public safety. This system, in many cases, is the only network available to connect the various land mobile radio systems to the dispatch centers. This microwave system is used for radio transmitter control functions, voice and data transmission, and emergency communication systems for DPS and other agencies, including all Vermont Communications (VCOMM) users. VCOMM is a statewide interoperable radio system developed to provide cross discipline communications between Police, Fire and EMS practitioners.

Vermont Law Enforcement Telecommunications System (VLETS) - VLETS is a law enforcement message switching system that is standardized to communicate with like systems in all other states, federal law enforcement and criminal justice agencies and counterpart agencies in Canada. This program provides in-state and inter-state data communications services to all law enforcement and many criminal justice agencies in the state. VLETS processes approximately 4 million transactions per month from and to law enforcement and criminal justice practitioners in Vermont. Integrated with the VLETS system to take advantage of common server hardware, software and security requirements, is the Vermont criminal history database managed by the Vermont Crime Information Center.

Telephony - The Department of Public Safety operates an independent Voice-over-Internet-Protocol (VoIP) and digital telephone network. These telephone systems and Vermont's 911 system collectively allow the flow of emergency calls from the public to be transferred to the first responders dispatch center. It is essential that these systems remain operational to ensure the safety of the public and the first responder. The Radio Technology Services program is the single point of contact for departmental members experiencing issues with the department's telephone services. We receive, dispatch and coordinate all emergency calls, call outs and other requests for preventive and corrective



Public Safety

actions. We diagnose and analyze problems/malfunctions and find solutions for execution of nonstandard requests and scenarios.

FirstNet - The Middle Class Tax Relief and Job Creation Act of 2012 created the First Responder Network Authority (FirstNet). The law gives FirstNet the mission to build, operate and maintain the first high-speed, nationwide wireless broadband network dedicated to public safety. FirstNet will provide a single interoperable platform for emergency and daily public safety communications. As Vermont's designated Single Point of Contact (SPOC), we represent all of Vermont first responders by promoting their communication needs to the national authority.

Office of Technology Management (OTM):

The Office of Technology Management is responsible for the strategic planning and implementation of technology initiatives that support the goals and objectives of the Department of Public Safety (DPS). Major focus is placed on national-level public safety initiatives like The Police Data Initiative from The White House, and President Obama's Task Force on 21st Century Policing. OTM also works directly with federal organizations like The National Criminal Justice Association, and The National Governor's Association to ensure that our future strategies align with current best practices in technology that supports law enforcement and criminal justice.

This section also manages the technology resources for the Department of Public Safety. OTM manages the process for new technology projects requested by other Divisions and sections of the department. OTM also manages the VIBRS network which delivers a variety of electronic services and applications to law enforcement and justice agencies across Vermont. This section represents the management of all information technology resources for the Department, providing 24/7 help desk support to law enforcement personnel throughout Vermont, which constitutes a user base of over 2,400 people.

OTM works in partnership with The Department of Information and Innovation to manage Public Safety's private network, which includes all of the data circuits, routers and servers that allow for the enterprise-wide processing and distribution of information. Protecting privacy, reliability and security of the network are important tasks of information technology services. Systems and services supported by OTM include, but are not limited to the following:

Spillman CAD/RMS Administration Maintenance, and Training

GIS Support

Crystal Report Generation

CAD/RMS Policy and Governance

SecureID Tokens Management

Netmotion Management

Maas360 Computer Inventory Management

Statewide MDC Program Support / Training

LPR Administration

DPS Networking Management

Barracks Recording System



DPS Cell Phone Management

E-mail User Management

Windows Administration

DPS Storage and Access Management

AD User Management

Fire Safety Site Servers

ADFS Application and Database Admin

DII Office365 Migration Support

VJISS/VCamp Product Support/Training

Listserve Application

Amber Alert

Tech Liaison Training

DPS CyberSecurity

SQL Server/Database Support

The Vermont Crime Information Center (VCIC) serves as the state repository for a wide variety of criminal history record information. Complete criminal histories are kept for individuals that interact with the criminal justice system including arrest, arraignment, and conviction. The center is responsible for disseminating centralized criminal history information for authorized criminal justice and non-criminal justice purposes to a variety of agencies. During 2015 the VCIC processed more than 13,000 fingerprint supported record checks for employment and volunteer positions with 2016 showing a projected increase of over 30%.

Program management is also provided by the VCIC for the statewide Sex Offender Registry (SOR) and Marijuana Registry programs. The SOR currently tracks over 1,300 registered offenders within Vermont while the Marijuana Registry serves over 2,500 registered patients and caregivers.

Additional criminal justice information programs supported by the VCIC include:

*The National Incident Based Reporting System (NIBRS), providing state and national criminal incident statistics;

*The National Instant Criminal Background Check System (NICS) which processes firearm purchase and transfer applications;

*The National Data Exchange (N-DEx), a clearinghouse of criminal history information used for investigatory purposes; and

*The National Crime Information Center (NCIC) which allows Vermont access to national wanted, missing person, stolen items, and other related files.



Public Safety

EMERGENCY MANAGEMENT & HOMELAND SECURITY DIVISION

The mission of the Vermont Division of Emergency Management and Homeland Security is to ensure the state's resilience to disasters. DEMHS provides assistance to the people and communities of Vermont to prevent, protect, mitigate, respond to, and recover from natural and man-made threats and hazards in order to ensure the safety, quality of life, and economic vitality of the state and its citizens. With authority derived from Title 20, VSA, DEMHS leads the coordination of federal, state, local, private sector and military resources in disaster response and recovery. The State Emergency Operations Center (SEOC) serves as the Governor's central coordination point for the State response to emergencies, disasters, and large scale events. The SEOC is staffed and managed by DEMHS personnel with assistance from other state agencies. DEMHS manages programs that include state, local government, and private sector emergency planning, outreach, training and exercises. In addition to the support provided to the first responder community, staff coordinates radiological emergency preparedness and response in the former Vermont Yankee Emergency Planning Zone (EPZ).

DEMHS success lies in the forging of partnerships with a wide range of federal, state, regional, local, military and private sector entities that augment the core mission of the division. DEMHS maintains a Watch Officer Program that coordinates response to daily incidents occurring in the state 24/7/365. The DEMHS Watch Officer is the single point of contact to access resources critical to disasters statewide. DEMHS administers sub-grants to the Local Emergency Planning Committees, Community Emergency Response Teams, Regional Planning Commissions, State Agencies and municipalities for preparedness, planning, protection, prevention, response, recovery, and mitigation activities. Funding and programmatic strategies are outlined in the State of Vermont Emergency Management and Homeland Security Strategic Plan with advisory support from the Governor's Emergency Preparedness Advisory Committee (GEPAC).

Recovery and Mitigation

The Recovery and Mitigation Section is responsible for managing and implementing the State Public Assistance and Hazard Mitigation Grant programs in coordination with FEMA, including pre-incident technical assistance and training to local jurisdictions, Regional Planning Commissions and other potentially eligible applicants. The Section has oversight of the Public Assistance project funding provided to municipalities and state agencies after federally declared disasters. Other duties include:

- *Facilitating the coordination of the State Hazard Mitigation Committee;

- *Updating the State Hazard Mitigation Plan;

- *Development and implementation of policies, procedures and guidelines for the Flood Mitigation Assistance Program and Pre-Disaster Mitigation Program; and

- *Pro-active technical assistance and training to local and regional personnel between disasters.

Operations and Logistics

The Operations and Logistics Section ensures that the State Emergency Operation Center (SEOC) is ready to be activated at a moment's notice and to ensure the alternate EOC at Camp Johnson is readily available. In addition, the Operations and Logistics Section provides resource coordination and technical assistance to local municipalities. The Section coordinates the Emergency Management Assistance Compact (EMAC), which statutory mechanism whereby other States' resources are requested by Vermont or Vermont resources are deployed to other states upon request during emergencies. The same holds true with regard to the International Emergency Management Assistance Compact (IEMAC), an international mutual aid agreement among the northeastern U.S. states and the Canadian provinces of Quebec, New Brunswick, Nova Scotia, Prince Edward Island and Newfoundland/Labrador. Other duties include the management of all operational and logistical aspects of the staff and SEOC to include: communications, internal fleet management, contract management, Mobile Support Unit management (examples include coordinat-



ing with swift water rescue assets statewide), outreach to public and private partners, VT Alert (All hazards notification system), DisasterLAN (the state disaster management software) support and training and management of the Watch Officer program. DEMHS Operations Section also manages a mobile communications trailer which is capable of supporting mobile incident command posts or local jurisdictions with supporting or establishing critical communications linkage.

Planning

The Planning Section is comprised of personnel who develop all-hazards (including fixed facility radiological) planning, preparedness and training activities. This section is primarily responsible for the coordination, revision, and maintenance of several state level plans and procedures including the State Emergency Operations Plan which has many annexes focusing on response, response support and recovery activities. The Planning Section works closely with the Homeland Security Section to develop the annual Threat Hazard Inventory and Risk Assessment (THIRA). These initiatives drive multiple federal funding priorities and provide an overall capability assessment of preparedness in the State. The Section also houses the critical infrastructure program which works to build resiliency through outreach, planning, training, and coordination across all 16 Critical Infrastructure Sectors. The Section works closely with local jurisdictions to update and maintain Local Emergency Operations Plans (LEOP) and provide technical assistance on a broad range of preparedness initiatives.

Homeland Security

The Homeland Security Section manages the Homeland Security Grant Program which supports local first response organizations, and state and federal agencies in Vermont to increase prevention, protection, and response Capabilities. By utilizing 6 working groups, with members from local, state and federal stakeholder organizations, the Section ensures the dissemination of funds to state agencies, municipalities and response assets is carried out to improve these Capabilities, therefore making the State more prepared. The Section oversees the State Training and Exercise programs, working with local, state and federal officials to improve competencies across all Core Capabilities. The Section also compiles the State Preparedness Report which assists in the identification of priorities for funding allocations. Through careful Capabilities-Based Planning we can strategically allocate resources to enhance our prevention of and response to acts of domestic and international terrorism.

Radiological Emergency Response (RERP)

The Radiological Emergency Response Program combines state and local level preparedness, planning, response and recovery activities specifically for the Vermont Yankee Nuclear Power Plant in Vernon, Vermont. While this plant is now shut down and the program has been scaled back, DEMHS maintains staff to work with local and state officials to ensure their preparedness should an incident occur at the plant. In FY 17 DEMHS negotiated with Entergy Vermont Yankee to establish continued funding to support local and state level preparedness activities in the former Emergency Planning Zone (EPZ) towns. Per the agreement, funding will continue through FY 18 with an option to negotiate based on the decommissioning circumstances at the plant.

FIRE SAFETY DIVISION

The Fire Safety Division ensures the safety of the public through code enforcement, public fire safety education, hazardous materials response, urban search and rescue, firefighter training, licensing and certification of professional trade people. The Division has 4 regional offices (Berlin, Williston, Springfield and Rutland) responsible for protecting Vermonters and visitors from fire, electrocution hazards, carbon monoxide poisoning, hazardous material releases, building collapse, explosions, and barrier-free access for persons with disabilities for Vermont's 80,000 public buildings. The primary day to day operational activities include; building construction inspections, purchase and sale inspections, complaint inspections, plan review and permitting of new construction for compliance with the building code, electrical and plumbing inspections, heating system inspection, and inspection of bulk propane dispensing operations. The Division works collaboratively with many groups including but not limited to; Historic Preservation,



Public Safety

Economic Development, Public Service, ANR, Career Fire Chiefs, Vermont State Fire Fighters Association, Professional Firefighters, Vermont Fire Chiefs, Access Board, Elevator Safety Board, Electrical Licensing Board, Housing Counsel, Downtown Board, Plumbing Board, Apprenticeship Counsel and Department of Aging and Independent Living, BGS, Corrections, and many local government bodies. Recognizing the Division does not have adequate resources to inspect all public buildings we have entered into cooperative inspection agreements with municipalities around the state. Inspection agreements allow cities and towns to enforce the same codes and standards on behalf of the State increasing the total number of inspections conducted in Vermont.

Over 90% of the Division's funding comes from the Fire Prevention special fund. Special fund fees come from plan review permit fees, with the construction plan review permit fee generating between \$2.5 and \$3.5 million a year. The remaining special funds are from electrical and plumbing work notices, licensing fees and third party 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 establish curriculum and deliver fire fighter training to all Vermont firefighters, 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.

Vermont Fire Academy Operations: The Chief Training Officer oversees the operations of the Vermont Fire Academy located at the Emergency Services Training Facility in Pittsford, VT. The Vermont Fire Academy has a full-time staff of 7 and is responsible for administering, developing, delivering, and documenting all fire fighter training for both career and volunteer participants. Each year the academy delivers critical and valuable training directly to fire departments throughout Vermont by delivering training props to local communities at no cost. Firefighter training programs are available to the 6,500 Vermont firefighters / 243 fire departments. These include Firefighter 1 & 2, Fire Instructor I, Fire Officer 1&2, Hazardous Materials, Incident Command Management and Terrorism-related courses to name a few. The Fire Academy recently developed a pro-board fire inspector certification class which will save the division and municipalities money as the class is instructed free of charge by subject experts from Vermont. The class is designed to meet the specific needs of Vermont and provides inspectors a solid foundation focused on the national fire problem. The Chief Training Officer is appointed and reports to the Director of the Fire Safety Division.

Hazardous Material Response Team: The State HAZMAT Team was created in 1994 to assist all fire departments in Vermont when managing hazardous materials incidents. The team's authorizing legislation as well as the creation of the HAZMAT Team Chief can be found in Vermont Statutes, 20 V.S.A. A? 33. The purpose for the Team's creation was and remains to work with local fire chiefs before, during and after hazardous materials events in their municipalities. HAZMAT Technicians are geographically located across the State with three HAZMAT response vehicles strategically located and equipped with useful state of art sophisticated equipment ready to support Incident Commanders on the ground in making critical life safety decisions that may have a profound impact on a community. In addition, the Team can call upon any of the twenty HAZMAT trailers loaded with emergency response equipment strategically positioned in local fire departments throughout the State. These trailers contain equipment which may be used for operations level HAZMAT response as well as to perform grossA? and technicalA? decontamination.

The Vermont HAZMAT Response Team (VHMRT) endeavors to have highly trained and equipped personnel on scene quickly when requested by the Incident Commander. The Team trains monthly with local fire departments and other State Agencies including the Civil Support Team ensuring an effective and efficient use of resources. The Team has been a role model for other States.

Urban Search and Rescue: The State Urban Search and Rescue Team (USAR) was created in 2002 to assist all communities in Vermont when deployed by the Division of Emergency Management and Homeland Security (DEMHS). The State Urban Search and Rescue Team is authorized under Vermont Statutes, 20 V.S.A Sec 7. The Team is trained in All Hazard incidents ranging from technical rope rescue to building collapse and swiftwater/flood response. The team's primary equipment Cache is located in Chittenden County with numerous other strike team trailers are positioned geographically with local fire and emergency response agencies within the State.



The USAR team responds at the request of the local incident commander when advanced technical assistance is required or when local assets are exhausted. USAR is pre-deployed through the DEMHS when serious incidents develop or severe flooding is predicted. The team is trained and equipped with specialized advanced technical rescue equipment and is capable of rescuing persons entombed in building collapses, flood waters or areas otherwise inaccessible by local rescuers. The USAR Team can operate self-sufficient for up to 72 hours without support.

ADMINISTRATION DIVISION

The Administration Division is comprised of two sections and a total of 25 full-time staff. Commissioner's Office/Legal: The first section includes five exempt positions in the Commissioner's Office, including the Commissioner, Deputy Commissioner, the Commissioner's Executive Assistant, and two exempt positions providing legal services including the DPS General Counsel and Staff Attorney. Administration/Finance: The second section, led by a classified Director, 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 external and internal compliance auditing activities are all managed through a central office operation consisting of 20 classified positions at the department headquarters in Waterbury.

DPS Administration/Finance Units:

Financial Office: Responsible for Federal and State budgeting, monitoring, and reporting and for working with all DPS Division Directors and program coordinators to administer all State and Federal funded grant programs

Policy, Audit, and Compliance Unit: 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. Ensures that risk is controlled proactively with appropriate internal accounting, process controls, and coordination of DPS-wide policy development where required.

Accounts Payable and Receivable Operations Unit: Responsible for the daily accounting operations activities including invoice payments and accounts receivable processing. Oversees contract development and approval, purchasing of general supplies, asset management, and the DPS Purchasing Card program. Provides budget development, tracking, and monitoring services.

Payroll and Expense Operations: Provides support to all DPS staff for payroll and expense reimbursement processing.

Procurement Office: Provides general procurement and contract development support services to all DPS Divisions. Provides guidance to DPS Divisions on compliance with all State and Federal procurement rules and regulations

Goals/Objectives/Performance Measures

NA

Key Budget Issues FY 2018

DEPARTMENT OF PUBLIC SAFETY FY 18 KEY BUDGET ISSUES BY APPROPRIATION

Vermont State Police:

*Recruit, retain and develop both VSP Troopers and VSP dispatch professionals: The current national climate has had a significant impact on the number of applicants for police positions throughout the nation and that has also impacted agencies within Vermont to include the VSP. The VSP are right in the middle of one of the most critically important hiring periods in the history of the organization as the VSP stands to lose more than 30 percent of the organization to



Public Safety

retirement and normal attrition over the next several years. The VSP needs to make every attempt to stay at the authorized strength of 327 (332 when we finalize a new grant focusing on heroin enforcement). If they are unable to stay at the authorized strength during each six-month hiring cycle it will be impossible to keep pace or catch up based on a number of factors, to include the overall number of applicants and a limited number of seats in the Vermont Police Academy.

*Replace the VSP out of warranty cruiser cameras: The VSP has deployed cruiser cameras in every marked state police cruiser for well over a decade with the most recent version being deployed approximately 5 years ago. The warranty on the current units is about to expire and the company has refused to extend the warranty based on the condition of the units. These cameras record everything that occurs within view of the cruiser at any time that the vehicle is running. The VSP cruiser cameras currently record onto DVD and store the data consistent with VSP policy. The VSP is in the process of determining the costs to replace these units as well as identify the costs associated with storing the data within a cloud based storage solution. The VSP anticipates that these costs will be closely associated with a body camera solution and that the combined costs will be approximately two million dollars with an additional annual storage cost that has yet to be determined.

*Identify funding to purchase and equip our members with body worn cameras: To fully take advantage of what appears to be an integrated technology combining cruiser cameras and body cameras into one storage platform the VSP are attempting to identify funding. The integrated solution will afford members the ability to record interactions with the public from the perspective of the cruiser as well as from the perspective of a body worn camera.

* Identify funding to update our current Tasers: Members of the VSP Field Force Division who wear the uniform and most often interact with members of the public are assigned Tasers. There are most versatile, updated versions which include an internal mechanism to measure whether the device is functioning within manufacturing standards. The newer devices meet the criteria as outlined by the legislature last year for Taser requirements.

*Identify funding to replace our aging fleet: Historically, the VSP Fleet rotation occurs when marked vehicles reach approximately 100,000 miles. Funding levels dictate the age of our fleet and our ability to replace vehicles at safe and appropriate intervals. In order to keep pace with the needs of the VSP fleet the annual fleet replacement budget requirement is approximately 2.2 million annually.

Criminal Justice Services Division:

*Statutory change needed for destruction of firearms: Title 20 A? 2305, Disposition of unlawful firearms, calls for certain firearms to ultimately be turned over to the State Treasurer's Office for public sale. The Treasurer's Office is unable and unwilling to physically receive these firearms. At this point in time, approximately 200 firearms are being held at the Forensic Laboratory pending a determination of their fate. Another ~1000 are stored in the field as the VFL is no longer able to accept firearms for disposition due to space constraints.

*Backlog of controlled substance cases: Due to the ever growing drug epidemic, more cases are being submitted to the laboratory for drug analysis. Unfortunately, the increase in submissions has not been matched with additional staff so the lab is straining to prevent the backlog from rising significantly.

*Lack of Latent Print Examiners: Until recent years, the Forensic Laboratory possessed two positions which were allocated as Latent Print Examiners. One of these was swept by the Administration and the other reclassified to assist another section with backlogs. Without any qualified examiners on staff, the laboratory is contracting this service with an outside vendor in order to meet the needs of the field (i.e. Court deadlines, rush requests, etc.). The current backlog of Latent Print cases is ~500 and the Laboratory is spending approximately \$5-10,000/month on the contracted services. While meeting the immediate needs of the criminal justice partners, this is not a sustainable business model.

*Marijuana Program: Managing significant growth in the patient population (307% between early 2015 and late 2016) while meeting required verification and processing requirements.

*Sex-Offender Registry: Increasing data integrity while improving program efficiency with available resources.



*National Incident Based Reporting System: Support law enforcement agencies continued efforts to transition record management systems and bring reporting requirements current.

*Record Check Processing: Manage increasing demand for criminal record check services (39% increase between since 2010) including educational and professional licensure requirements.

*Implementation of a Justice Information Sharing Program: This represents the coordination and connecting of all criminal justice databases throughout the state so that needed data can be shared, transferred, and turned into useful information. This program focuses on providing Public Safety with the capabilities of crime analytics which supports evidence-based policing. OTM has developed one of the first state-wide federated collections of law enforcement data in the nation. The information sharing system facilitates electronic transfer of crime data to all justice partners throughout VT. Current plans for the expansion of our information sharing capabilities call for integrating data from other criminal justice partners in the state, the judiciary, corrections, state's attorney's, etc. Vermont is participating in a national program through the National Criminal Justice Association and The National Governor's Association that focuses on justice reform through the use of data driven decision making and evidence-based practices. Our information sharing system will provide the infrastructure upon which these capabilities will be developed.

*IT Services Chargeback: OTM provides a wide range of technology services for law enforcement agencies and other jurisdictions across Vermont. We engage in an annual billing process that facilitates the recovery of costs incurred for providing these services. Historically, this billing process has been managed in an informal way. This resulted in inaccurate and inconsistent billing amounts that fall well short of the actual costs incurred by DPS. DPS has a long history of covering a large percentage of cost on behalf of our local business partners.

In 2016, OTM invested in a system called ClearCost. This software provides the ability to track all costs incurred by OTM, and accurately apportion those costs to our clients. The implementation of ClearCost has given us insight into the actual disparity between the costs we incur and the amount we recover from the locals. Today's environment of reduced budgets and scrutinized costs has brought us to the conclusion that we can no longer carry these costs on behalf of the local agencies. We have two choices:

1. Significantly increase the amount that we bill to local agencies. This imposes challenges for most local agencies who have limited funding and are already under financial pressure regarding technology expenses.
2. Increase the annual appropriation for OTM by an amount that addresses the shortfall of our cost recovery process.

This is a decision that will require the involvement of the legislature. We hope to bring it to their attention during the upcoming session.

* Radio Technology Update Funding: RTS supports numerous land mobile radio networks and systems statewide, as well as, telephone systems outside the public telephone network that support the public safety and law enforcement mission of the Department. Some of the equipment is aging out of its useful life expectancy as technology evolves and as legacy systems wear out. For example, RTS is operating some telephone systems for which the manufacturer of the hardware and software has gone out of business. As these are mission critical functions, funds are needed to update this equipment before a failure creates a public safety emergency.

* Unfunded and Under-Resourced Workloads: Because RTS has a program support function for other divisions in DPS, important projects in those other divisions assume RTS can rise to the occasion and deliver the services and technology without funding or additional personnel. While a best effort is made to meet expectations, unanticipated new workloads create turmoil within the RTS workforce and adverse impact on day-to-day operational capabilities. A similar situation exists with regard to recoupment of costs associated with providing systems and services to non-DPS entities. As with OTM, our charge-back program for cost-recovery is in need of revision to more accurately recover the actual costs of services provided.

*Technician and Program Staffing: RTS relies on a technically skilled staff of communications technicians to operate and maintain statewide land mobile radio systems, the high-capacity and redundant digital microwave carrier system,



Public Safety

secure intra-state and inter-state data communications system and DPS internal telephone systems. In recent years our statewide distribution of technicians has been reduced, while our deployment of new, more complex technologies has increased. We need to re-establish two technician positions lost through attrition and department-wide budget cuts. RTS needs to add a technician position to serve the southeastern portion of the state and a technician to serve the southwestern portion of the state. We need to re-establish a headquarters-based technical position to provide a minimal second-layer of technical staffing to support and provide back-up to the telephone and VLETS functions within RTS. Both the telephone and VLETS areas are staffed by a single person which creates hardships for our customer base and backlogs of work when either individual is absent. Additionally, there is very limited administrative support for RTS so that all clerical type duties have to be performed by program staff.

DEMHS:

*Conduct a review of Title 20 Public Safety and Security to address the following considerations or recommended legislative changes:

-Division designation change from Vermont Emergency Management (VEM) to the Division of Emergency Management and Homeland Security (DEMHS).

-Recommend a change to the Emergency Relief Assistance Fund (ERAF) provision that allows the DEMHS Director to fund operational response activities during crises which may be independent of potential reimbursement from a federal declaration.

*The Recovery and Mitigation Section personnel, when funded by the General Fund, are able to leverage significant federal administrative funding for disaster recovery work. It is important to note that they can only continue to do so while funded by the General Fund. Reducing this General Fund allocation negatively impacts the state's ability to complete disaster project close-outs from Tropical Storm Irene and 11 other federally declared disasters.

*In FY 17, DEMHS reallocated three existing positions to create new, field-based Regional Emergency Management Program Coordinators. These positions will provide planning, training, and exercise service at the local level and will respond to communities where disasters have occurred to be a liaison between the SEOC and the town. These positions are completely funded through federal and special funds and will maximize emergency management program delivery to local officials.

*Continue to work with Vermont Yankee, local jurisdictions, and off-site response organizations to ensure emergency preparedness is maintained throughout the many upcoming changes in the decommissioning of the site.

Fire Safety:

*Financial: A major challenge for the Division of Fire Safety is the inability to meet the demand put on our services. We are continuously having to make program adjustments and realign staff to create temporary solutions to our reductions when a permanent fix is needed. The limited general fund revenue we receive pays for 4 full time staff at the academy in Pittsford and they are expected to administer/manage the delivery of fire service training to thousands of first responders. The academy lost two positions three years ago and we have lost another critical position to the early retirement incentive program. We attempt to cover our general fund loss with special fund revenue however, we are no longer able to do this without significant program reductions. Most importantly though, is the fact our existing employees are carrying an already heavy burden and we are in jeopardy of losing employees. The Fire Academy will be operating with only 7 full time staff and we are struggling to meet the training needs for first responders our primary mission. We need more staffing at the academy. The division would also be remiss if we did not suggest we be granted flexibility in managing our special fund revenue allowing us to serve the State more effectively and efficiently. Filling vacant positions or adding positions in response to economic conditions would allow the division to deliver services to the business community more efficiently which they expect.

*Permitting: The sheer volume of new construction projects across the State in the past several years has challenged the Division of Fire Safety to provide business owners, developers, contractors, architects, engineers, and municipali-



ties a timely review of plans and issuance of building permits. Fire fatalities and injuries occur most often in residential occupancies where people sleep. The division was allocated 4 inspector positions back in 2006-2007 by the legislators to inspect existing residential occupancies in an effort to address the fire fatality problem in Vermont. Conducting existing residential inspections improves the housing market by requiring minimum safety standards increasing property value and contributing to a healthier and safer living environment. These resources have been diverted to inspect new construction and review plans to reduce delays in the issuance of building permits allowing businesses in Vermont to build without delays. Delays in the issuance of permits is costly to developers and owners and cast a negative shadow on our operation. Additionally, one full time Assistant Fire Marshal position is now allocated to conduct purchase and sale inspections which is a non- statutory requirement. If we do not conduct purchase and sale inspections, real-estate transactions (closings) would come to a halt therefore, we conduct these inspections to support the real-estate market and Vermont's economy. We are struggling immensely trying to keep up with these inspection request.

*Information Technology: The division receives approximately 30,000 third party hard copy inspection reports which are manually entered into our custom data base. This process is extremely cumbersome and inefficient. We also receive thousands of checks, several thousand permit applications, thousands of work notices and many other paper documents. We need to purchase new software to take advantage of informational technology to reduce the risks involved in handling large amounts of money, to expedite our business processes, provide a document management system reducing filing and paper storage, and consolidate IT between division departments and most importantly to improve efficiency of services.

*USAR: The current design of the Team does not allow for sustainable operations as most funding is from the Department of Homeland Security and its Emergency Grant Program. Most equipment is owned by municipalities and Memorandums of Understanding (MOU) provide for the equipment to be loaned to the State Team. These MOU's do not take into consideration the equipment being used within its local municipality and not available for the USAR Team should they need to respond. This current process hinders the Teams capability, access, maintenance and availability to respond with ready and needed equipment. The Team has also funded a part-time Program Manager through DEMHS Homeland Security and Equipment Grant Program. This manager is responsible for the overall readiness, training, budget, MOU's inventory and hiring of personnel. The current part-time position does not allow ample hours for the correct delivery of the program and deficiencies and program management are lacking as a result.

Administration:

*Administration Division and DPS-wide Policy Development and Compliance Auditing: Continuing to work to ensure that DPS-wide policies are in place for all key administrative processes. Many new policies and procedures have been developed to ensure risk areas are identified and controlled, and this effort will continue into FY18. Administration's Audit Unit has also performed a number of internal audits in FY17 and these will also continue into FY18.

*General Procurement Staffing Issues: DPS is very understaffed in the procurement area. We have only two positions handling purchasing, contracts, and asset management, so we must utilize our procurement staff as coordinators rather than as a true procurement function. Program staff within the Divisions must be more heavily involved than they should be or have time or training to be in procuring goods and services. This takes program staff away from their key responsibilities and because these processes are complex there are often errors that lead to delays and rework.

*Asset Management Challenges: A specific area of concern is in the area of asset management. Our reliance on program staff to record, monitor, and inventory assets across all of our locations has resulted over the years in discrepancies in our asset inventory and subsequently has led to Single Audit findings. We are now implementing new policies and procedures to manage DPS inventory and tracking of assets. This involves identifying Asset Custodians^{A?} for each of our locations throughout the State, training them in their responsibilities and the new procedures, and providing new barcoding equipment and software to support this effort.



Public Safety

*Improve Technology Utilization: Utilize technology more effectively to streamline key administrative processes in the face of ongoing staffing issues. Proper technology will not only create efficiency within the Admin/Finance division, but also across all DPS Divisions who must depend upon our Division to accomplish their missions.

*Staff Workload/Turnover Concerns: As staffing resources have been stretched, positions eliminated, and workloads increased, the stress on our staff has led to a concerning increase in staff turnover in FY16 after many years of stability. In an area where minute attention to detail is critical, the loss of experience and organizational memory is of much concern. We have identified technology improvements that would help to create efficiencies and risk control thus decreasing frustration and stress, but it has also been extremely difficult to get technology projects approved to move forward. It is a key focus in FY17 and 18 to find ways to provide some relief for staff and improved outcomes through technology improvements.

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
Public safety - administration	26.00	\$4,563,054	\$5,098,924	\$5,286,084
Public safety - criminal justice services	64.00	\$10,302,950	\$11,322,603	\$11,553,154
Public safety - emergency management	26.00	\$11,800,747	\$21,803,817	\$14,899,617
Public safety - fire safety	56.00	\$7,866,070	\$8,962,273	\$9,632,696
Public safety-radiological emergency response plan	0.00	\$1,427,631	\$0	\$0
Public safety-state police	430.00	\$59,800,934	\$61,867,022	\$63,961,717
Total	602.00	\$95,761,386	\$109,054,639	\$105,333,268
Fund Type				
IDT Funds		\$3,964,143	\$5,037,988	\$5,119,381
Federal Funds		\$15,557,236	\$25,228,193	\$19,064,842
General Funds		\$40,735,185	\$44,669,015	\$47,250,295
Transportation Fund		\$22,750,000	\$21,150,000	\$20,250,000
Special Fund		\$12,754,822	\$12,969,443	\$13,648,750
Total		\$95,761,385	\$109,054,639	\$105,333,268



Public safety - administration

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,511,283	\$1,712,806	\$1,781,411
Fringe Benefits	\$706,823	\$845,596	\$820,578
Contracted and 3rd Party Service	(\$19,183)	\$0	\$0
PerDiem and Other Personal Services	\$22,014	\$23,000	\$23,000
Equipment	\$12,264	\$59,000	\$59,000
IT/Telecom Services and Equipment	\$868,414	\$851,410	\$906,799
Travel	\$6,231	\$45,000	\$45,000
Supplies	\$25,841	\$20,400	\$20,400
Other Purchased Services	\$1,246,745	\$1,292,143	\$1,377,470
Other Operating Expenses	\$77,259	\$104,076	\$141,831
Rental Other	\$14,710	\$10,000	\$10,000
Rental Property	\$89,434	\$134,993	\$100,095
Property and Maintenance	\$1,218	\$500	\$500
Grants Rollup	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Total	\$4,563,054	\$5,098,924	\$5,286,084
Fund Type			
IDT Funds	\$1,142,679	\$2,022,693	\$2,110,753
Federal Funds	\$171,572	\$270,726	\$279,160
General Funds	\$3,248,803	\$2,805,505	\$2,896,171
Total	\$4,563,054	\$5,098,924	\$5,286,084

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
330024	050200 - Administrative Assistant B	1.0	1.0	49,421	32,619	3,781	85,821
330035	089120 - Financial Manager III	1.0	1.0	76,315	37,606	5,839	119,760
330036	089070 - Financial Administrator III	1.0	1.0	55,744	19,143	4,264	79,151
330072	089150 - Financial Director III	1.0	1.0	92,394	25,914	7,068	125,376
330077	089060 - Financial Administrator II	1.0	1.0	51,002	26,641	3,902	81,545
330078	089060 - Financial Administrator II	1.0	1.0	49,067	26,295	3,753	79,115
330103	089040 - Financial Specialist III	1.0	1.0	43,867	8,673	3,356	55,896
330150	089080 - Financial Manager I	1.0	1.0	65,250	20,844	4,991	91,085
330224	089120 - Financial Manager III	1.0	1.0	73,840	36,988	5,649	116,477
330231	089060 - Financial Administrator II	1.0	1.0	52,562	10,229	4,021	66,812
330236	089060 - Financial Administrator II	1.0	1.0	51,002	26,641	3,902	81,545
330250	089220 - Administrative Svcs Cord I	1.0	1.0	53,373	18,719	4,083	76,175
330252	089250 - Administrative Svcs Cord IV	1.0	1.0	59,550	38,902	4,555	103,007
330253	049601 - Grants Management Specialist	1.0	1.0	52,562	10,229	4,021	66,812
330315	049601 - Grants Management Specialist	1.0	1.0	57,928	19,534	4,432	81,894
330316	089060 - Financial Administrator II	1.0	1.0	52,562	33,181	4,021	89,764
330318	089040 - Financial Specialist III	1.0	1.0	45,427	8,952	3,475	57,854
330359	089060 - Financial Administrator II	1.0	1.0	49,067	26,295	3,753	79,115
330362	016900 - Pub Safety Acct Audit Analyst	1.0	1.0	66,258	38,013	5,069	100,698
330363	016900 - Pub Safety Acct Audit Analyst	1.0	1.0	68,483	44,962	5,239	109,751
330377	089080 - Financial Manager I	1.0	1.0	55,182	27,389	4,221	86,792
337001	90120X - Commissioner	1.0	1.0	124,030	39,992	9,488	173,510
337002	91590E - Private Secretary	1.0	1.0	55,078	33,757	4,214	93,049
337005	95871E - General Counsel II	1.0	1.0	111,738	13,509	8,548	133,795
337007	95869E - Staff Attorney IV	1.0	1.0	76,648	32,476	5,863	114,987
337008	90570D - Deputy Commissioner	1.0	1.0	103,064	42,453	7,884	153,401
Total		26.0	26.0	1,691,414	699,956	129,392	2,503,187



Public Safety

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,508,197	\$1,163,844	\$1,203,281	\$39,437	3.4%
500010 - Exempt	\$0	\$442,832	\$470,558	\$27,726	6.3%
500040 - Temporary Employees	\$0	\$84,997	\$84,997	\$0	0.0%
500060 - Overtime	\$3,086	\$5,000	\$5,000	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$16,133	\$17,575	\$1,442	8.9%
Total	\$1,511,283	\$1,712,806	\$1,781,411	\$68,605	4.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$109,219	\$90,271	\$93,393	\$3,122	3.5%
501010 - FICA - Exempt	\$0	\$33,287	\$35,997	\$2,710	8.1%
501500 - Health Ins - Classified Empl	\$320,974	\$326,366	\$284,066	(\$42,300)	-13.0%
501510 - Health Ins - Exempt	\$0	\$84,173	\$85,548	\$1,375	1.6%
502000 - Retirement - Classified Empl	\$243,952	\$206,142	\$213,281	\$7,139	3.5%
502010 - Retirement - Exempt	\$0	\$64,317	\$69,452	\$5,135	8.0%
502500 - Dental - Classified Employees	\$19,960	\$17,430	\$16,674	(\$756)	-4.3%
502510 - Dental - Exempt	\$0	\$4,150	\$3,970	(\$180)	-4.3%
503000 - Life Ins - Classified Empl	\$4,250	\$4,203	\$5,152	\$949	22.6%
503010 - Life Ins - Exempt	\$0	\$1,577	\$1,985	\$408	25.9%
503500 - LTD - Classified Employees	\$1,438	\$368	\$389	\$21	5.7%
503510 - LTD - Exempt	\$0	\$1,018	\$1,082	\$64	6.3%
504000 - EAP - Classified Empl	\$698	\$630	\$630	\$0	0.0%
504010 - EAP - Exempt	\$0	\$150	\$150	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$5,612	\$7,514	\$4,809	(\$2,705)	-36.0%
505500 - Unemployment Compensation	\$332	\$4,000	\$4,000	\$0	0.0%
505700 - Catamount Health Assessment	\$391	\$0	\$0	\$0	0.0%
Total	\$706,823	\$845,596	\$820,578	(\$25,018)	-3.0%
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	(\$19,183)	\$0	\$0	\$0	0.0%
Total	(\$19,183)	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$22,000	\$23,000	\$23,000	\$0	0.0%
506220 - Transcripts	\$14	\$0	\$0	\$0	0.0%
Total	\$22,014	\$23,000	\$23,000	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$4,462	\$19,000	\$19,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$2,830	\$19,000	\$19,000	\$0	0.0%
522286 - Software - Desktop	\$4,945	\$9,000	\$9,000	\$0	0.0%
522410 - Office Equipment	\$0	\$2,000	\$2,000	\$0	0.0%
522700 - Furniture & Fixtures	\$27	\$10,000	\$10,000	\$0	0.0%
Total	\$12,264	\$59,000	\$59,000	\$0	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$10,052	\$1,800	\$1,800	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$587,768	\$554,961	\$575,350	\$20,389	3.7%
516678 - It Inter Svc Cost User Support	\$264,941	\$294,649	\$329,649	\$35,000	11.9%
522200 - Hw - Other Info Tech	\$5,653	\$0	\$0	\$0	0.0%
Total	\$868,414	\$851,410	\$906,799	\$55,389	6.5%
Rentals					
Total	\$0	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$969	\$29,000	\$29,000	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$41	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$45	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$634	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$9	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$16,000	\$16,000	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,845	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$182	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$2,336	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$170	\$0	\$0	\$0	0.0%
Total	\$6,231	\$45,000	\$45,000	\$0	0.0%
Supplies					
520000 - Office Supplies	\$9,678	\$12,000	\$12,000	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$51	\$200	\$200	\$0	0.0%
520110 - Gasoline	\$2,802	\$6,000	\$6,000	\$0	0.0%
520500 - Other General Supplies	\$119	\$0	\$0	\$0	0.0%
520700 - Food	\$9,817	\$500	\$500	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$2,290	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$494	\$1,700	\$1,700	\$0	0.0%
521520 - Other Books & Periodicals	\$170	\$0	\$0	\$0	0.0%
521810 - Medical and Lab Supplies	\$419	\$0	\$0	\$0	0.0%
Total	\$25,841	\$20,400	\$20,400	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$33,949	\$40,496	\$43,098	\$2,602	6.4%
516010 - Insurance - General Liability	\$296,878	\$254,990	\$307,939	\$52,949	20.8%
516500 - Dues	\$636	\$4,000	\$4,000	\$0	0.0%
516550 - Licenses	\$820	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$3,627	\$8,500	\$8,500	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$608,273	\$661,384	\$668,685	\$7,301	1.1%
517000 - Printing and Binding	\$945	\$200	\$200	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$24	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$2,829	\$2,000	\$2,000	\$0	0.0%
517200 - Postage	\$99	\$200	\$200	\$0	0.0%
517300 - Freight & Express Mail	\$26	\$100	\$100	\$0	0.0%
519006 - Human Resources Services	\$298,798	\$320,273	\$342,748	\$22,475	7.0%
519170 - Medical and Lab Services	(\$158)	\$0	\$0	\$0	0.0%
Total	\$1,246,745	\$1,292,143	\$1,377,470	\$85,327	6.6%
Other Operating Expenses					
523610 - Department Indirect Costs	\$750	\$59,246	\$59,246	\$0	0.0%
523620 - Single Audit Allocation	\$76,509	\$44,830	\$82,585	\$37,755	84.2%
Total	\$77,259	\$104,076	\$141,831	\$37,755	36.3%
Rental Other					
514650 - Rental - Office Equipment	\$14,710	\$10,000	\$10,000	\$0	0.0%
Total	\$14,710	\$10,000	\$10,000	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$0	\$5,174	\$5,174	\$0	0.0%
515010 - Fee-For-Space Charge	\$89,434	\$129,819	\$94,921	(\$34,898)	-26.9%
Total	\$89,434	\$134,993	\$100,095	(\$34,898)	-25.9%



Public Safety

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Property and Maintenance					
512300 - Rep & Maint - Motor Vehicles	\$1,218	\$500	\$500	\$0	0.0%
Total	\$1,218	\$500	\$500	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$4,563,054	\$5,098,924	\$5,286,084	\$187,160	3.7%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$3,248,803	\$2,805,505	\$2,896,171	\$90,666	3.2%
21500 - Inter-Unit Transfers Fund	\$1,142,679	\$2,022,693	\$2,110,753	\$88,060	4.4%
22005 - Federal Revenue Fund	\$171,572	\$270,726	\$279,160	\$8,434	3.1%
Total	\$4,563,054	\$5,098,924	\$5,286,084	\$187,160	3.7%



Public safety-state police

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$33,180,448	\$34,428,415	\$35,540,157
Fringe Benefits	\$15,796,577	\$17,205,646	\$17,087,659
Contracted and 3rd Party Service	\$382,263	\$302,364	\$312,364
PerDiem and Other Personal Services	\$5,794	\$1,500	\$1,500
Equipment	\$2,518,125	\$2,184,708	\$3,201,285
IT/Telecom Services and Equipment	\$466,677	\$253,217	\$253,217
Travel	\$233,772	\$175,583	\$175,583
Supplies	\$1,883,948	\$2,004,671	\$1,767,055
Other Purchased Services	\$767,141	\$633,105	\$561,140
Other Operating Expenses	\$574,076	\$798,305	\$798,305
Rental Other	\$47,551	\$38,770	\$38,770
Rental Property	\$2,075,472	\$2,325,347	\$2,544,291
Property and Maintenance	\$941,195	\$755,756	\$920,756
Grants Rollup	\$927,894	\$759,635	\$759,635
Debt Service and Interest	\$0	\$0	\$0
Repair and Maintenance Services	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Total	\$59,800,934	\$61,867,022	\$63,961,717
Fund Type			
General Funds	\$29,816,316	\$33,887,477	\$36,403,648
Federal Funds	\$2,705,402	\$2,161,852	\$2,619,131
IDT Funds	\$1,911,276	\$1,818,444	\$1,783,866
Transportation Fund	\$22,750,000	\$21,150,000	\$20,250,000
Special Fund	\$2,617,940	\$2,849,249	\$2,905,072
Total	\$59,800,934	\$61,867,022	\$63,961,717

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
330003	678300 - VSP Pub Info Off and Recrd Mgr	1.0	1.0	73,778	36,976	5,644	116,398
330005	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	46,883	17,558	3,587	68,028
330007	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	48,464	32,448	3,708	84,620
330014	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	46,883	9,212	3,587	59,682
330019	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	58,365	27,958	4,465	90,788
330021	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	46,363	26,675	3,547	76,585
330023	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	40,810	24,817	3,122	68,749
330025	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	43,867	26,228	3,356	73,451
330028	679300 - DPS Vehicle and Equipment Tech	1.0	1.0	46,883	9,212	3,587	59,682
330030	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	50,045	18,124	3,829	71,998
330031	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	63,523	20,536	4,859	88,918
330033	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	54,725	33,567	4,187	92,479
330034	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	50,045	18,124	3,829	71,998
330037	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	40,810	16,471	3,122	60,403
330049	001200 - Program Services Clerk	1.0	1.0	32,094	14,912	2,455	49,461
330051	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	55,099	33,635	4,215	92,949
330055	831200 - DPS Vehicle & Equipt Tech Supr	1.0	1.0	61,464	34,773	4,702	100,939
330066	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	48,464	32,448	3,708	84,620
330067	050100 - Administrative Assistant A	1.0	1.0	42,890	25,190	3,281	71,361
330070	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	40,810	31,077	3,122	75,009
330074	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	53,019	27,002	4,056	84,077



Public Safety

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
330079	004800 - Program Technician II	0.5	1.0	23,691	5,063	1,813	30,567
330079	004800 - Program Technician II	0.5	1.0	21,486	4,669	1,644	27,799
330080	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	39,395	16,218	3,014	58,627
330081	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	53,373	18,719	4,083	76,175
330082	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	40,810	18,097	3,122	62,029
330084	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	48,464	17,842	3,708	70,014
330086	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	50,045	32,730	3,829	86,604
330087	001200 - Program Services Clerk	1.0	1.0	42,515	25,122	3,252	70,889
330091	001200 - Program Services Clerk	1.0	1.0	47,362	17,644	3,623	68,629
330092	050200 - Administrative Assistant B	1.0	1.0	50,814	18,261	3,887	72,962
330093	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	58,323	34,211	4,462	96,996
330102	089231 - Admin Srvcs Coord AC VSP QM	1.0	1.0	53,019	18,656	4,056	75,731
330104	830800 - Public Safety Fleet Admin	1.0	1.0	83,845	15,826	6,414	106,085
330109	073300 - Recreat Veh Safety Prog Coor	1.0	1.0	58,365	11,266	4,465	74,096
330110	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	40,810	8,125	3,122	52,057
330111	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	42,120	25,052	3,222	70,394
330112	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	58,323	27,951	4,462	90,736
330113	679300 - DPS Vehicle and Equipment Tech	1.0	1.0	46,883	17,558	3,587	68,028
330114	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	53,019	33,262	4,056	90,337
330116	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	56,680	19,311	4,336	80,327
330123	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	39,395	17,844	3,014	60,253
330136	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	58,365	19,612	4,465	82,442
330137	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	56,701	27,661	4,337	88,699
330138	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	56,701	27,661	4,337	88,699
330139	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	50,045	32,730	3,829	86,604
330140	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	50,045	26,470	3,829	80,344
330157	233500 - VSP Alarms/Records Admin	1.0	1.0	51,002	9,949	3,902	64,853
330158	005000 - Executive Staff Assistant	1.0	1.0	60,050	19,914	4,594	84,558
330159	600200 - PSAP Administrator	1.0	1.0	69,430	36,198	5,312	110,940
330160	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	50,045	18,124	3,829	71,998
330161	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	58,365	19,612	4,465	82,442
330163	602000 - Emergency Comm Training Coord	1.0	1.0	53,019	18,656	4,056	75,731
330170	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	39,395	25,427	3,014	67,836
330171	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	53,373	33,325	4,083	90,781
330173	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	63,523	35,142	4,859	103,524
330175	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	51,646	26,757	3,951	82,354
330178	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	40,810	16,471	3,122	60,403
330180	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	48,464	32,448	3,708	84,620
330181	600200 - PSAP Administrator	1.0	1.0	69,430	23,218	5,312	97,960
330184	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	53,373	33,325	4,083	90,781
330185	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	55,099	33,635	4,215	92,949
330186	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	40,810	8,125	3,122	52,057
330187	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	53,373	33,325	4,083	90,781
330189	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	40,810	16,471	3,122	60,403
330190	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	39,395	16,218	3,014	58,627
330207	094500 - Public Safety Barracks Clerk	1.0	1.0	49,754	26,418	3,806	79,978
330208	094500 - Public Safety Barracks Clerk	1.0	1.0	40,872	8,136	3,127	52,135
330209	050100 - Administrative Assistant A	1.0	1.0	42,890	25,190	3,281	71,361
330210	094500 - Public Safety Barracks Clerk	1.0	1.0	33,738	6,860	2,581	43,179
330211	094500 - Public Safety Barracks Clerk	1.0	1.0	40,872	31,088	3,127	75,087
330212	094500 - Public Safety Barracks Clerk	1.0	1.0	49,754	32,678	3,806	86,238
330213	094500 - Public Safety Barracks Clerk	1.0	1.0	48,402	26,176	3,703	78,281
330214	094500 - Public Safety Barracks Clerk	1.0	1.0	49,754	32,678	3,806	86,238
330216	094500 - Public Safety Barracks Clerk	1.0	1.0	49,754	18,072	3,806	71,632
330217	094500 - Public Safety Barracks Clerk	1.0	1.0	49,754	32,678	3,806	86,238
330225	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	60,050	19,914	4,594	84,558
330226	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	46,883	17,558	3,587	68,028
330227	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	55,099	33,635	4,215	92,949
330228	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	58,323	27,951	4,462	90,736
330246	530401 - Criminal Cyber Analyst	1.0	1.0	49,067	27,158	3,753	79,978
330296	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	39,395	16,218	3,014	58,627
330306	049601 - Grants Management Specialist	1.0	1.0	61,797	20,227	4,727	86,751
330312	330605 - Victim Services Director	1.0	1.0	62,379	29,540	4,772	96,691
330335	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	39,395	16,218	3,014	58,627
330337	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	40,810	31,077	3,122	75,009
330338	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	40,810	8,125	3,122	52,057
330356	013800 - Criminal Intelligence Analyst	1.0	1.0	65,250	35,450	4,992	105,692
330357	013800 - Criminal Intelligence Analyst	1.0	1.0	49,067	27,158	3,753	79,978



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
330358	083500 - Digital Forensic Examiner	1.0	1.0	52,083	27,698	3,984	83,765
330369	094500 - Public Safety Barracks Clerk	1.0	1.0	39,603	30,862	3,029	73,494
330371	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	43,867	26,228	3,356	73,451
330372	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	40,810	8,125	3,122	52,057
330373	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	40,810	16,471	3,122	60,403
330374	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	40,810	8,125	3,122	52,057
330375	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	40,810	16,471	3,122	60,403
330376	013800 - Criminal Intelligence Analyst	1.0	1.0	49,067	17,949	3,753	70,769
330378	013800 - Criminal Intelligence Analyst	1.0	1.0	49,067	26,295	3,753	79,115
340001	670100 - Colonel VSP	1.0	1.0	135,381	69,685	9,849	193,539
340002	671200 - Major Vermont State Police	1.0	1.0	134,664	69,443	9,839	192,684
340003	673303 - Trooper	1.0	1.0	68,617	46,887	5,249	109,918
340004	672500 - Captain	1.0	1.0	108,482	60,565	8,299	160,218
340005	672500 - Captain	1.0	1.0	113,966	62,424	8,719	167,114
340006	672500 - Captain	1.0	1.0	118,585	63,990	9,071	172,922
340007	672500 - Captain	1.0	1.0	116,263	63,202	8,894	170,002
340008	674100 - Sergeant	1.0	1.0	79,707	50,622	6,098	123,842
340010	674100 - Sergeant	1.0	1.0	90,624	54,299	6,933	137,547
340011	671200 - Major Vermont State Police	1.0	1.0	129,453	67,675	9,763	186,451
340012	673100 - Lieutenant	1.0	1.0	95,614	60,452	7,314	148,283
340013	673303 - Trooper	1.0	1.0	64,072	30,750	4,901	89,606
340014	673303 - Trooper	1.0	1.0	82,399	51,529	6,304	127,222
340015	673100 - Lieutenant	1.0	1.0	98,454	56,936	7,532	147,377
340016	673100 - Lieutenant	1.0	1.0	104,481	58,967	7,993	154,944
340017	674100 - Sergeant	1.0	1.0	88,846	53,700	6,796	135,314
340018	673100 - Lieutenant	1.0	1.0	90,106	54,124	6,894	136,896
340019	673100 - Lieutenant	1.0	1.0	104,481	58,967	7,993	154,944
340020	673100 - Lieutenant	1.0	1.0	100,430	57,602	7,683	149,858
340021	673100 - Lieutenant	1.0	1.0	104,481	36,015	7,993	131,992
340022	674100 - Sergeant	1.0	1.0	92,403	54,899	7,069	139,781
340023	673303 - Trooper	1.0	1.0	82,399	28,577	6,304	104,270
340024	673100 - Lieutenant	1.0	1.0	104,481	58,967	7,993	154,944
340025	673100 - Lieutenant	1.0	1.0	98,454	33,984	7,532	124,425
340027	673100 - Lieutenant	1.0	1.0	95,614	55,980	7,314	143,811
340028	674100 - Sergeant	1.0	1.0	77,039	49,724	5,893	120,492
340029	673100 - Lieutenant	1.0	1.0	95,614	49,940	7,314	137,771
340030	673100 - Lieutenant	1.0	1.0	90,106	54,124	6,894	136,896
340031	673100 - Lieutenant	1.0	1.0	104,481	58,967	7,993	154,944
340032	673100 - Lieutenant	1.0	1.0	98,454	56,936	7,532	147,377
340033	674100 - Sergeant	1.0	1.0	71,926	52,475	5,502	118,547
340034	674100 - Sergeant	1.0	1.0	90,624	54,299	6,933	137,547
340035	674100 - Sergeant	1.0	1.0	88,846	53,700	6,796	135,314
340036	673100 - Lieutenant	1.0	1.0	104,481	58,967	7,993	154,944
340037	674100 - Sergeant	1.0	1.0	90,624	54,299	6,933	137,547
340038	674100 - Sergeant	1.0	1.0	62,368	39,386	4,771	96,677
340039	673100 - Lieutenant	1.0	1.0	104,481	58,967	7,993	154,944
340040	674100 - Sergeant	1.0	1.0	82,128	45,179	6,283	120,622
340041	673303 - Trooper	1.0	1.0	82,399	51,529	6,304	127,222
340042	673100 - Lieutenant	1.0	1.0	102,431	58,276	7,836	152,370
340043	673303 - Trooper	1.0	1.0	59,799	29,311	4,575	84,243
340044	674100 - Sergeant	1.0	1.0	84,573	37,656	6,470	115,345
340045	674100 - Sergeant	1.0	1.0	69,481	47,178	5,315	111,003
340046	674100 - Sergeant	1.0	1.0	77,039	49,724	5,893	120,492
340047	673303 - Trooper	1.0	1.0	55,575	37,098	4,252	88,150
340048	675300 - Trooper - Probationary	1.0	1.0	50,759	26,267	3,883	72,894
340049	673303 - Trooper	1.0	1.0	66,320	23,162	5,074	84,084
340050	675300 - Trooper - Probationary	1.0	1.0	50,759	26,267	3,883	72,894
340051	674100 - Sergeant	1.0	1.0	92,403	54,899	7,069	139,781
340052	674100 - Sergeant	1.0	1.0	84,573	52,262	6,470	129,951
340053	672500 - Captain	1.0	1.0	116,263	63,202	8,894	170,002
340054	673303 - Trooper	1.0	1.0	61,898	44,624	4,736	101,485
340055	673303 - Trooper	1.0	1.0	64,072	39,096	4,901	97,952
340056	673303 - Trooper	1.0	1.0	64,072	45,356	4,901	104,212
340057	673100 - Lieutenant	1.0	1.0	90,106	54,124	6,894	136,896
340058	674100 - Sergeant	1.0	1.0	92,403	54,899	7,069	139,781
340059	673303 - Trooper	1.0	1.0	64,072	39,096	4,901	97,952
340060	674100 - Sergeant	1.0	1.0	92,403	54,899	7,069	139,781
340061	673303 - Trooper	1.0	1.0	82,399	51,529	6,304	127,222

Protection to Persons and Property



Public Safety

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
340062	674100 - Sergeant	1.0	1.0	77,039	49,724	5,893	120,492
340063	674100 - Sergeant	1.0	1.0	82,128	45,179	6,283	120,622
340064	674100 - Sergeant	1.0	1.0	92,403	54,899	7,069	139,781
340065	674100 - Sergeant	1.0	1.0	87,092	53,110	6,663	133,114
340066	674100 - Sergeant	1.0	1.0	77,039	49,724	5,893	120,492
340067	674100 - Sergeant	1.0	1.0	90,624	54,299	6,933	137,547
340068	673303 - Trooper	1.0	1.0	73,186	48,427	5,599	115,656
340069	673303 - Trooper	1.0	1.0	75,384	34,561	5,767	103,810
340070	673303 - Trooper	1.0	1.0	66,320	46,114	5,074	107,036
340071	674100 - Sergeant	1.0	1.0	90,624	54,299	6,933	137,547
340072	675300 - Trooper - Probationary	1.0	1.0	50,759	26,267	3,883	72,894
340073	673303 - Trooper	1.0	1.0	66,320	33,134	5,074	94,056
340074	673303 - Trooper	1.0	1.0	59,799	43,917	4,575	98,849
340075	673303 - Trooper	1.0	1.0	55,575	37,098	4,252	88,150
340076	673303 - Trooper	1.0	1.0	61,898	38,364	4,736	95,225
340077	674100 - Sergeant	1.0	1.0	77,039	49,724	5,893	120,492
340078	673303 - Trooper	1.0	1.0	66,320	31,508	5,074	92,430
340079	674100 - Sergeant	1.0	1.0	92,403	48,639	7,069	133,521
340080	674100 - Sergeant	1.0	1.0	79,707	37,642	6,098	110,862
340081	673303 - Trooper	1.0	1.0	68,617	32,281	5,249	95,312
340082	674100 - Sergeant	1.0	1.0	88,846	53,700	6,796	135,314
340083	674100 - Sergeant	1.0	1.0	77,039	35,118	5,893	105,886
340084	674100 - Sergeant	1.0	1.0	79,707	50,622	6,098	123,842
340085	673303 - Trooper	1.0	1.0	82,399	51,529	6,304	127,222
340086	675300 - Trooper - Probationary	1.0	1.0	50,759	26,267	3,883	72,894
340087	674100 - Sergeant	1.0	1.0	79,707	50,622	6,098	123,842
340088	674100 - Sergeant	1.0	1.0	90,624	54,299	6,933	137,547
340089	673303 - Trooper	1.0	1.0	59,799	37,657	4,575	92,589
340090	674100 - Sergeant	1.0	1.0	88,846	53,700	6,796	135,314
340091	673303 - Trooper	1.0	1.0	55,575	37,098	4,252	88,150
340092	673303 - Trooper	1.0	1.0	64,072	45,356	4,901	104,212
340093	674100 - Sergeant	1.0	1.0	92,403	54,899	7,069	139,781
340094	673303 - Trooper	1.0	1.0	73,186	33,821	5,599	101,050
340095	674100 - Sergeant	1.0	1.0	84,573	52,262	6,470	129,951
340096	673303 - Trooper	1.0	1.0	82,399	51,529	6,304	127,222
340097	673303 - Trooper	1.0	1.0	55,575	37,098	4,252	88,150
340098	675300 - Trooper - Probationary	1.0	1.0	50,759	26,267	3,883	72,894
340100	674100 - Sergeant	1.0	1.0	92,403	54,899	7,069	139,781
340101	673303 - Trooper	1.0	1.0	77,657	26,981	5,941	98,317
340102	673303 - Trooper	1.0	1.0	82,399	51,529	6,304	127,222
340103	673303 - Trooper	1.0	1.0	71,037	33,096	5,434	98,351
340104	674100 - Sergeant	1.0	1.0	77,039	43,464	5,893	114,232
340105	672500 - Captain	1.0	1.0	113,966	62,424	8,719	167,114
340106	674100 - Sergeant	1.0	1.0	79,707	50,622	6,098	123,842
340108	675300 - Trooper - Probationary	1.0	1.0	50,759	26,267	3,883	72,894
340109	673100 - Lieutenant	1.0	1.0	102,431	35,324	7,836	129,418
340110	673303 - Trooper	1.0	1.0	57,798	20,291	4,421	73,384
340111	674100 - Sergeant	1.0	1.0	74,421	48,842	5,693	117,205
340112	674100 - Sergeant	1.0	1.0	74,421	48,842	5,693	117,205
340113	673303 - Trooper	1.0	1.0	61,898	30,018	4,736	86,879
340114	674100 - Sergeant	1.0	1.0	77,039	49,724	5,893	120,492
340115	674100 - Sergeant	1.0	1.0	82,128	51,439	6,283	126,882
340116	674100 - Sergeant	1.0	1.0	88,846	53,700	6,796	135,314
340117	673303 - Trooper	1.0	1.0	82,399	51,529	6,304	127,222
340118	673303 - Trooper	1.0	1.0	66,320	46,114	5,074	107,036
340119	674100 - Sergeant	1.0	1.0	77,039	49,724	5,893	120,492
340120	673303 - Trooper	1.0	1.0	64,072	45,356	4,901	104,212
340121	673303 - Trooper	1.0	1.0	61,898	38,364	4,736	95,225
340122	674100 - Sergeant	1.0	1.0	92,403	54,899	7,069	139,781
340123	673303 - Trooper	1.0	1.0	79,213	50,455	6,060	123,221
340124	673303 - Trooper	1.0	1.0	82,399	36,923	6,304	112,616
340125	673303 - Trooper	1.0	1.0	71,037	41,442	5,434	106,697
340126	673303 - Trooper	1.0	1.0	77,657	54,405	5,941	125,741
340127	673303 - Trooper	1.0	1.0	75,384	49,167	5,767	118,416
340128	673303 - Trooper	1.0	1.0	57,798	28,637	4,421	81,730
340129	673303 - Trooper	1.0	1.0	59,799	20,965	4,575	75,897
340130	673100 - Lieutenant	1.0	1.0	104,481	58,967	7,993	154,944
340132	673303 - Trooper	1.0	1.0	75,384	49,167	5,767	118,416



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
340133	673303 - Trooper	1.0	1.0	64,072	30,750	4,901	89,606
340134	673303 - Trooper	1.0	1.0	61,898	44,624	4,736	101,485
340135	675300 - Trooper - Probationary	1.0	1.0	50,759	26,267	3,883	72,894
340136	675300 - Trooper - Probationary	1.0	1.0	50,759	26,267	3,883	72,894
340137	673303 - Trooper	1.0	1.0	64,072	30,750	4,901	89,606
340138	673303 - Trooper	1.0	1.0	57,798	36,983	4,421	90,076
340139	673303 - Trooper	1.0	1.0	75,384	49,167	5,767	118,416
340140	673303 - Trooper	1.0	1.0	66,320	23,162	5,074	84,084
340141	672500 - Captain	1.0	1.0	102,258	43,847	7,823	137,782
340142	673303 - Trooper	1.0	1.0	61,898	31,644	4,736	88,505
340143	673303 - Trooper	1.0	1.0	57,798	36,983	4,421	90,076
340144	673303 - Trooper	1.0	1.0	59,799	29,311	4,575	84,243
340145	673303 - Trooper	1.0	1.0	73,186	48,427	5,599	115,656
340146	673303 - Trooper	1.0	1.0	64,072	30,750	4,901	89,606
340147	673303 - Trooper	1.0	1.0	59,799	29,311	4,575	84,243
340148	673303 - Trooper	1.0	1.0	66,320	31,508	5,074	92,430
340149	674100 - Sergeant	1.0	1.0	90,624	54,299	6,933	137,547
340150	674100 - Sergeant	1.0	1.0	74,421	25,890	5,693	94,253
340151	673303 - Trooper	1.0	1.0	64,072	30,750	4,901	89,606
340152	673303 - Trooper	1.0	1.0	71,037	47,702	5,434	112,957
340153	673303 - Trooper	1.0	1.0	55,575	37,098	4,252	88,150
340154	674100 - Sergeant	1.0	1.0	90,624	54,299	6,933	137,547
340155	674100 - Sergeant	1.0	1.0	79,707	50,622	6,098	123,842
340156	673303 - Trooper	1.0	1.0	66,320	46,114	5,074	107,036
340157	673303 - Trooper	1.0	1.0	80,769	36,374	6,179	110,569
340158	673303 - Trooper	1.0	1.0	55,575	37,098	4,252	88,150
340159	673303 - Trooper	1.0	1.0	59,799	43,917	4,575	98,849
340160	673303 - Trooper	1.0	1.0	55,575	37,098	4,252	88,150
340161	673303 - Trooper	1.0	1.0	68,617	32,281	5,249	95,312
340162	675300 - Trooper - Probationary	1.0	1.0	50,759	26,267	3,883	72,894
340165	674100 - Sergeant	1.0	1.0	84,573	52,262	6,470	129,951
340166	675300 - Trooper - Probationary	1.0	1.0	50,759	40,873	3,883	87,500
340167	674100 - Sergeant	1.0	1.0	92,403	54,899	7,069	139,781
340168	674100 - Sergeant	1.0	1.0	92,403	54,899	7,069	139,781
340169	675300 - Trooper - Probationary	1.0	1.0	50,759	27,893	3,883	74,520
340170	673303 - Trooper	1.0	1.0	64,072	22,404	4,901	81,260
340171	674100 - Sergeant	1.0	1.0	90,624	54,299	6,933	137,547
340172	674100 - Sergeant	1.0	1.0	74,421	34,236	5,693	102,599
340173	673100 - Lieutenant	1.0	1.0	104,481	58,967	7,993	154,944
340174	674100 - Sergeant	1.0	1.0	92,403	54,899	7,069	139,781
340175	673100 - Lieutenant	1.0	1.0	104,481	58,967	7,993	154,944
340176	673303 - Trooper	1.0	1.0	82,399	36,923	6,304	112,616
340177	673303 - Trooper	1.0	1.0	68,617	23,935	5,249	86,966
340178	674100 - Sergeant	1.0	1.0	90,624	54,299	6,933	137,547
340179	673303 - Trooper	1.0	1.0	66,320	23,162	5,074	84,084
340180	673303 - Trooper	1.0	1.0	64,072	49,828	4,901	108,684
340181	675300 - Trooper - Probationary	1.0	1.0	50,759	26,267	3,883	72,894
340182	673303 - Trooper	1.0	1.0	64,072	39,096	4,901	97,952
340183	673303 - Trooper	1.0	1.0	82,399	51,529	6,304	127,222
340184	673303 - Trooper	1.0	1.0	57,798	20,291	4,421	73,384
340185	673303 - Trooper	1.0	1.0	66,320	46,114	5,074	107,036
340186	673303 - Trooper	1.0	1.0	71,037	24,750	5,434	90,005
340187	673303 - Trooper	1.0	1.0	64,072	45,356	4,901	104,212
340188	675300 - Trooper - Probationary	1.0	1.0	50,759	40,873	3,883	87,500
340189	673303 - Trooper	1.0	1.0	66,320	46,114	5,074	107,036
340190	673303 - Trooper	1.0	1.0	66,320	46,114	5,074	107,036
340191	675300 - Trooper - Probationary	1.0	1.0	50,759	17,921	3,883	64,548
340192	673303 - Trooper	1.0	1.0	82,399	51,529	6,304	127,222
340193	674100 - Sergeant	1.0	1.0	84,573	52,262	6,470	129,951
340194	673303 - Trooper	1.0	1.0	55,575	37,098	4,252	88,150
340195	673303 - Trooper	1.0	1.0	59,799	37,657	4,575	92,589
340196	675300 - Trooper - Probationary	1.0	1.0	50,759	26,267	3,883	72,894
340197	674100 - Sergeant	1.0	1.0	82,128	51,439	6,283	126,882
340198	673303 - Trooper	1.0	1.0	59,799	29,311	4,575	84,243
340199	673303 - Trooper	1.0	1.0	55,575	37,098	4,252	88,150
340200	673303 - Trooper	1.0	1.0	57,798	36,983	4,421	90,076
340201	673303 - Trooper	1.0	1.0	55,575	37,098	4,252	88,150
340202	673303 - Trooper	1.0	1.0	61,898	44,624	4,736	101,485

Protection to Persons and Property



Public Safety

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
340203	673303 - Trooper	1.0	1.0	80,769	44,720	6,179	118,915
340204	673303 - Trooper	1.0	1.0	66,320	46,114	5,074	107,036
340205	674100 - Sergeant	1.0	1.0	69,481	47,178	5,315	111,003
340206	673303 - Trooper	1.0	1.0	75,384	49,167	5,767	118,416
340207	673303 - Trooper	1.0	1.0	66,320	46,114	5,074	107,036
340208	674100 - Sergeant	1.0	1.0	79,707	27,670	6,098	100,890
340209	673303 - Trooper	1.0	1.0	66,320	46,114	5,074	107,036
340210	674100 - Sergeant	1.0	1.0	77,039	26,772	5,893	97,540
340211	674100 - Sergeant	1.0	1.0	92,403	54,899	7,069	139,781
340212	675300 - Trooper - Probationary	1.0	1.0	50,759	40,873	3,883	87,500
340213	673303 - Trooper	1.0	1.0	66,320	46,114	5,074	107,036
340214	673303 - Trooper	1.0	1.0	77,657	49,933	5,941	121,269
340215	673303 - Trooper	1.0	1.0	64,072	30,750	4,901	89,606
340216	674100 - Sergeant	1.0	1.0	92,403	54,899	7,069	139,781
340217	674100 - Sergeant	1.0	1.0	92,403	40,293	7,069	125,175
340218	673303 - Trooper	1.0	1.0	57,798	20,291	4,421	73,384
340219	673303 - Trooper	1.0	1.0	64,072	39,096	4,901	97,952
340220	673303 - Trooper	1.0	1.0	66,320	31,508	5,074	92,430
340221	673100 - Lieutenant	1.0	1.0	102,431	58,276	7,836	152,370
340222	674100 - Sergeant	1.0	1.0	71,926	48,003	5,502	114,075
340223	675300 - Trooper - Probationary	1.0	1.0	50,759	26,267	3,883	72,894
340224	674100 - Sergeant	1.0	1.0	82,128	28,487	6,283	103,930
340225	674100 - Sergeant	1.0	1.0	74,421	48,842	5,693	117,205
340226	673303 - Trooper	1.0	1.0	59,799	43,917	4,575	98,849
340227	674100 - Sergeant	1.0	1.0	92,403	54,899	7,069	139,781
340228	674100 - Sergeant	1.0	1.0	90,624	54,299	6,933	137,547
340229	673303 - Trooper	1.0	1.0	77,657	43,673	5,941	115,009
340230	673303 - Trooper	1.0	1.0	66,320	31,508	5,074	92,430
340231	673303 - Trooper	1.0	1.0	82,399	51,529	6,304	127,222
340232	674100 - Sergeant	1.0	1.0	71,926	41,743	5,502	107,815
340233	674100 - Sergeant	1.0	1.0	92,403	31,947	7,069	116,829
340234	674100 - Sergeant	1.0	1.0	92,403	59,371	7,069	144,253
340235	674100 - Sergeant	1.0	1.0	87,092	53,110	6,663	133,114
340236	673303 - Trooper	1.0	1.0	66,320	46,114	5,074	107,036
340237	673303 - Trooper	1.0	1.0	61,898	21,672	4,736	78,533
340238	673303 - Trooper	1.0	1.0	64,072	30,750	4,901	89,606
340239	673303 - Trooper	1.0	1.0	66,320	46,114	5,074	107,036
340240	673303 - Trooper	1.0	1.0	55,575	37,098	4,252	88,150
340241	673303 - Trooper	1.0	1.0	82,399	51,529	6,304	127,222
340242	675300 - Trooper - Probationary	1.0	1.0	50,759	17,921	3,883	64,548
340243	674100 - Sergeant	1.0	1.0	90,624	31,347	6,933	114,595
340244	674100 - Sergeant	1.0	1.0	79,707	50,622	6,098	123,842
340246	673303 - Trooper	1.0	1.0	75,384	34,561	5,767	103,810
340247	673303 - Trooper	1.0	1.0	68,617	46,887	5,249	109,918
340248	673303 - Trooper	1.0	1.0	59,799	48,389	4,575	103,321
340249	674100 - Sergeant	1.0	1.0	87,092	53,110	6,663	133,114
340250	674100 - Sergeant	1.0	1.0	92,403	54,899	7,069	139,781
340251	673303 - Trooper	1.0	1.0	64,072	30,750	4,901	89,606
340252	673303 - Trooper	1.0	1.0	75,384	49,167	5,767	118,416
340253	673303 - Trooper	1.0	1.0	68,617	32,281	5,249	95,312
340254	673303 - Trooper	1.0	1.0	66,320	31,508	5,074	92,430
340255	673303 - Trooper	1.0	1.0	66,320	46,114	5,074	107,036
340256	674100 - Sergeant	1.0	1.0	77,039	49,724	5,893	120,492
340257	673303 - Trooper	1.0	1.0	64,072	39,096	4,901	97,952
340258	673303 - Trooper	1.0	1.0	68,617	46,887	5,249	109,918
340259	673303 - Trooper	1.0	1.0	55,575	37,098	4,252	88,150
340260	673303 - Trooper	1.0	1.0	55,575	37,098	4,252	88,150
340261	674100 - Sergeant	1.0	1.0	96,058	56,129	7,349	144,369
340262	674100 - Sergeant	1.0	1.0	92,403	54,899	7,069	139,781
340263	674100 - Sergeant	1.0	1.0	92,403	59,371	7,069	144,253
340264	674100 - Sergeant	1.0	1.0	71,926	44,996	5,502	111,068
340265	673303 - Trooper	1.0	1.0	66,320	46,114	5,074	107,036
340266	673100 - Lieutenant	1.0	1.0	104,481	45,987	7,993	141,964
340267	673303 - Trooper	1.0	1.0	75,384	49,167	5,767	118,416
340268	674100 - Sergeant	1.0	1.0	69,481	47,178	5,315	111,003
340269	674100 - Sergeant	1.0	1.0	62,368	39,386	4,771	96,677
340270	674100 - Sergeant	1.0	1.0	92,403	31,947	7,069	116,829
340271	673303 - Trooper	1.0	1.0	61,898	44,624	4,736	101,485



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
340273	672500 - Captain	1.0	1.0	118,585	57,730	9,071	166,662
340274	674100 - Sergeant	1.0	1.0	84,573	52,262	6,470	129,951
340275	673303 - Trooper	1.0	1.0	64,072	45,356	4,901	104,212
340277	673303 - Trooper	1.0	1.0	64,072	30,750	4,901	89,606
340278	673303 - Trooper	1.0	1.0	71,037	47,702	5,434	112,957
340279	674100 - Sergeant	1.0	1.0	77,039	35,118	5,893	105,886
340280	674100 - Sergeant	1.0	1.0	92,403	54,899	7,069	139,781
340281	674100 - Sergeant	1.0	1.0	84,573	14,535	6,470	92,224
340282	673303 - Trooper	1.0	1.0	64,072	30,750	4,901	89,606
340283	673303 - Trooper	1.0	1.0	64,072	39,096	4,901	97,952
340284	675300 - Trooper - Probationary	1.0	1.0	50,759	17,921	3,883	64,548
340285	673303 - Trooper	1.0	1.0	55,575	37,098	4,252	88,150
340286	673303 - Trooper	1.0	1.0	64,072	30,750	4,901	89,606
340287	674100 - Sergeant	1.0	1.0	88,846	53,700	6,796	135,314
340288	673303 - Trooper	1.0	1.0	73,186	48,427	5,599	115,656
340289	673303 - Trooper	1.0	1.0	59,799	20,965	4,575	75,897
340290	673303 - Trooper	1.0	1.0	59,799	43,917	4,575	98,849
340291	673303 - Trooper	1.0	1.0	55,575	37,098	4,252	88,150
340292	674100 - Sergeant	1.0	1.0	87,092	38,504	6,663	118,508
340293	675300 - Trooper - Probationary	1.0	1.0	50,759	27,893	3,883	74,520
340294	674100 - Sergeant	1.0	1.0	87,092	53,110	6,663	133,114
340295	673303 - Trooper	1.0	1.0	64,072	30,750	4,901	89,606
340296	673303 - Trooper	1.0	1.0	59,799	20,965	4,575	75,897
340297	673303 - Trooper	1.0	1.0	61,898	44,624	4,736	101,485
340298	673303 - Trooper	1.0	1.0	66,320	46,114	5,074	107,036
340299	673303 - Trooper	1.0	1.0	57,798	20,291	4,421	73,384
340300	673303 - Trooper	1.0	1.0	57,798	28,637	4,421	81,730
340302	673303 - Trooper	1.0	1.0	64,072	45,356	4,901	104,212
340303	673303 - Trooper	1.0	1.0	64,072	30,750	4,901	89,606
340304	671200 - Major Vermont State Police	1.0	1.0	134,664	69,443	9,839	192,684
340307	673303 - Trooper	1.0	1.0	82,399	51,529	6,304	127,222
340308	673303 - Trooper	1.0	1.0	66,320	46,114	5,074	107,036
340309	673303 - Trooper	1.0	1.0	59,799	43,917	4,575	98,849
340310	675300 - Trooper - Probationary	1.0	1.0	50,759	26,267	3,883	72,894
340311	675300 - Trooper - Probationary	1.0	1.0	50,759	34,613	3,883	81,240
340312	673303 - Trooper	1.0	1.0	66,320	31,508	5,074	92,430
340313	673303 - Trooper	1.0	1.0	66,320	46,114	5,074	107,036
340314	673303 - Trooper	1.0	1.0	66,320	39,854	5,074	100,776
340320	674100 - Sergeant	1.0	1.0	87,092	53,110	6,663	133,114
340321	673100 - Lieutenant	1.0	1.0	102,431	43,670	7,836	137,764
340322	672500 - Captain	1.0	1.0	113,966	62,424	8,719	167,114
340323	673303 - Trooper	1.0	1.0	55,575	37,098	4,252	88,150
340324	673303 - Trooper	1.0	1.0	66,320	39,854	5,074	100,776
340325	673303 - Trooper	1.0	1.0	80,769	36,374	6,179	110,569
340326	673303 - Trooper	1.0	1.0	73,186	48,427	5,599	115,656
340327	673303 - Trooper	1.0	1.0	66,320	46,114	5,074	107,036
340328	673303 - Trooper	1.0	1.0	79,213	35,849	6,060	108,615
340344	673303 - Trooper	1.0	1.0	55,575	37,098	4,252	88,150
340345	673303 - Trooper	1.0	1.0	59,799	29,311	4,575	84,243
340346	673303 - Trooper	1.0	1.0	64,072	45,356	4,901	104,212
340347	675300 - Trooper - Probationary	1.0	1.0	50,759	17,921	3,883	64,548
340348	673303 - Trooper	1.0	1.0	55,575	37,098	4,252	88,150
340349	673303 - Trooper	1.0	1.0	55,575	37,098	4,252	88,150
340350	673303 - Trooper	1.0	1.0	64,072	39,096	4,901	97,952
340351	673303 - Trooper	1.0	1.0	64,072	30,750	4,901	89,606
340360	673303 - Trooper	1.0	1.0	80,769	50,980	6,179	125,175
340361	675300 - Trooper - Probationary	1.0	1.0	50,759	26,267	3,883	72,894
340362	673303 - Trooper	1.0	1.0	55,575	37,098	4,252	88,150
340363	673303 - Trooper	1.0	1.0	82,399	51,529	6,304	127,222
340364	675300 - Trooper - Probationary	1.0	1.0	50,759	17,921	3,883	64,548
340365	673303 - Trooper	1.0	1.0	71,037	47,702	5,434	112,957
340366	673303 - Trooper	1.0	1.0	57,798	36,983	4,421	90,076
340368	673303 - Trooper	1.0	1.0	92,403	54,899	7,069	139,781
340377	673303 - Trooper	1.0	1.0	64,072	45,356	4,901	104,212
340380	673303 - Trooper	1.0	1.0	55,848	33,769	4,273	93,890
340381	673303 - Trooper	1.0	1.0	52,125	26,842	3,988	82,955
340382	673303 - Trooper	1.0	1.0	55,848	33,769	4,273	93,890
340383	673303 - Trooper	1.0	1.0	50,357	32,786	3,852	86,995

Protection to Persons and Property



Public Safety

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
340384	673303 - Trooper	1.0	1.0	57,782	27,855	4,421	90,058
Total		429.0	430.0	29,689,226	16,453,096	2,269,695	44,531,072

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$28,032,795	\$28,775,432	\$29,689,231	\$913,799	3.2%
500040 - Temporary Employees	\$0	\$706,087	\$706,087	\$0	0.0%
500060 - Overtime	\$4,492,627	\$4,568,143	\$4,707,347	\$139,204	3.0%
500070 - Shift Differential	\$655,026	\$1,274,753	\$1,333,492	\$58,739	4.6%
508000 - Vacancy Turnover Savings	\$0	(\$896,000)	(\$896,000)	\$0	0.0%
Total	\$33,180,448	\$34,428,415	\$35,540,157	\$1,111,742	3.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$2,434,180	\$2,195,988	\$2,269,695	\$73,707	3.4%
501500 - Health Ins - Classified Empl	\$5,935,190	\$7,003,512	\$6,916,817	(\$86,695)	-1.2%
502000 - Retirement - Classified Empl	\$5,586,268	\$5,020,321	\$5,171,933	\$151,612	3.0%
502500 - Dental - Classified Employees	\$363,269	\$351,920	\$341,420	(\$10,500)	-3.0%
503000 - Life Ins - Classified Empl	\$83,406	\$102,481	\$125,276	\$22,795	22.2%
503500 - LTD - Classified Employees	\$3,612	\$3,460	\$3,800	\$340	9.8%
504000 - EAP - Classified Empl	\$11,921	\$12,720	\$12,900	\$180	1.4%
504510 - Employee Clothing Allowance	\$0	\$62,930	\$62,930	\$0	0.0%
504530 - Employee Tuition Costs	\$58,485	\$53,300	\$53,300	\$0	0.0%
504599 - Other Employee Benefits	\$0	\$832,145	\$832,145	\$0	0.0%
505010 - Workers Comp - Medical	\$409	\$700	\$700	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$1,268,379	\$1,545,069	\$1,275,643	(\$269,426)	-17.4%
505500 - Unemployment Compensation	\$39,465	\$9,000	\$9,000	\$0	0.0%
505700 - Catamount Health Assessment	\$11,992	\$12,100	\$12,100	\$0	0.0%
Total	\$15,796,577	\$17,205,646	\$17,087,659	(\$117,987)	-0.7%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$9,476	\$20,000	\$20,000	\$0	0.0%
507450 - Contr&3Rd Pty - Mental Health	\$135,361	\$126,000	\$136,000	\$10,000	7.9%
507500 - Contr&3Rd Pty-Physical Health	\$38,523	\$53,000	\$53,000	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$90,566	\$0	\$0	\$0	0.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$16,740	\$0	\$0	\$0	0.0%
507566 - IT Contracts - Application Support	\$0	\$23,436	\$23,436	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$91,598	\$79,928	\$79,928	\$0	0.0%
Total	\$382,263	\$302,364	\$312,364	\$10,000	3.3%
PerDiem and Other Personal Services					
506000 - Per Diem	\$350	\$1,500	\$1,500	\$0	0.0%
506200 - Other Pers Serv	\$4,892	\$0	\$0	\$0	0.0%
506220 - Transcripts	\$553	\$0	\$0	\$0	0.0%
Total	\$5,794	\$1,500	\$1,500	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$152,552	\$123,158	\$123,158	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$11,701	\$107,288	\$107,288	\$0	0.0%
522276 - Hardware - Storage	\$391	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$19,339	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$29,097	\$35,025	\$35,025	\$0	0.0%
522288 - Software-Security	\$1,072	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2018			Difference FY17-18	Percentage Change
	FY 2016 Actuals	FY 2017 As Passed	Governor's Recommend		
522400 - Other Equipment	\$4,489	\$0	\$898,801	\$898,801	0.0%
522420 - Educational Equipment	\$464	\$0	\$0	\$0	0.0%
522430 - Communications Equipment	\$143,356	\$78,988	\$78,988	\$0	0.0%
522440 - Safety Supplies & Equipment	\$275,943	\$20,821	\$20,821	\$0	0.0%
522600 - Vehicles	\$1,849,816	\$1,783,552	\$1,901,328	\$117,776	6.6%
522700 - Furniture & Fixtures	\$29,906	\$35,876	\$35,876	\$0	0.0%
Total	\$2,518,125	\$2,184,708	\$3,201,285	\$1,016,577	46.5%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$1,000	\$1,000	\$0	0.0%
516650 - Telecom-Other Telecom Services	(\$525)	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$6,955	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$212,049	\$250,716	\$250,716	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$755	\$0	\$0	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$4,684	\$1,501	\$1,501	\$0	0.0%
522200 - Hw - Other Info Tech	\$143,837	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$98,922	\$0	\$0	\$0	0.0%
Total	\$466,677	\$253,217	\$253,217	\$0	0.0%
Repair and Maintenance Services					
Total	\$0	\$0	\$0	\$0	0.0%
Rentals					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$40,920	\$61,391	\$61,391	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$233	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$5,758	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$9,120	\$9,201	\$9,201	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$14	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$1,227	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$261	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$2,531	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$2	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$388	\$79,500	\$79,500	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$48,496	\$18,606	\$18,606	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$23,707	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$90,109	\$6,681	\$6,681	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$10,850	\$204	\$204	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$156	\$0	\$0	\$0	0.0%
Total	\$233,772	\$175,583	\$175,583	\$0	0.0%
Supplies					
520000 - Office Supplies	\$85,629	\$109,410	\$109,410	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$38,097	\$21,765	\$21,765	\$0	0.0%
520110 - Gasoline	\$857,214	\$1,321,616	\$1,084,000	(\$237,616)	-18.0%
520120 - Diesel	\$6,452	\$7,000	\$7,000	\$0	0.0%
520200 - Building Maintenance Supplies	\$2,117	\$0	\$0	\$0	0.0%
520230 - Electrical Supplies	\$1,547	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$3,284	\$7,000	\$7,000	\$0	0.0%
520501 - Ammunition, New, All Types	\$3,521	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$193,388	\$210,939	\$210,939	\$0	0.0%
520540 - Educational Supplies	\$4,551	\$7,664	\$7,664	\$0	0.0%



Public Safety

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
520550 - Electronic	\$20,706	\$16,365	\$16,365	\$0	0.0%
520560 - Photo Supplies	\$6,239	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$241	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$557,418	\$222,867	\$222,867	\$0	0.0%
520595 - Police Dogs	\$29,001	\$30,000	\$30,000	\$0	0.0%
520600 - Recognition/Awards	\$11,432	\$2,766	\$2,766	\$0	0.0%
520700 - Food	\$10,153	\$12,000	\$12,000	\$0	0.0%
521100 - Electricity	\$6,987	\$8,461	\$8,461	\$0	0.0%
521220 - Heating Oil #2	\$1,940	\$5,000	\$5,000	\$0	0.0%
521320 - Propane Gas	\$2,256	\$2,500	\$2,500	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$6,115	\$5,000	\$5,000	\$0	0.0%
521510 - Subscriptions	\$3,656	\$1,600	\$1,600	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$2,692	\$391	\$391	\$0	0.0%
521810 - Medical and Lab Supplies	\$29,312	\$12,327	\$12,327	\$0	0.0%
Total	\$1,883,948	\$2,004,671	\$1,767,055	(\$237,616)	-11.9%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$10,575	\$0	\$0	\$0	0.0%
516020 - Insurance - Auto	\$124,331	\$96,965	\$0	(\$96,965)	-100.0%
516500 - Dues	\$13,282	\$15,995	\$15,995	\$0	0.0%
516550 - Licenses	\$6,350	\$6,000	\$6,000	\$0	0.0%
516610 - Data Circuits	\$0	\$5,000	\$5,000	\$0	0.0%
516652 - Telecom-Telephone Services	\$184,971	\$150,450	\$150,450	\$0	0.0%
516812 - Advertising-Radio	\$900	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$2,596	\$4,520	\$4,520	\$0	0.0%
516820 - Advertising - Job Vacancies	\$14,175	\$10,000	\$10,000	\$0	0.0%
517000 - Printing and Binding	\$12,463	\$7,500	\$7,500	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$942	\$1,000	\$1,000	\$0	0.0%
517010 - Printing-Promotional	\$2,825	\$2,000	\$2,000	\$0	0.0%
517020 - Photocopying	(\$9)	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$59,411	\$49,684	\$49,684	\$0	0.0%
517200 - Postage	\$19,842	\$20,950	\$20,950	\$0	0.0%
517300 - Freight & Express Mail	\$1,454	\$2,150	\$2,150	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$30	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$0	\$1,541	\$1,541	\$0	0.0%
519020 - Dry Cleaning	\$145,340	\$119,350	\$144,350	\$25,000	20.9%
519130 - Ps - Misc Expenditure	\$160,000	\$140,000	\$140,000	\$0	0.0%
519170 - Medical and Lab Services	\$7,664	\$0	\$0	\$0	0.0%
Total	\$767,141	\$633,105	\$561,140	(\$71,965)	-11.4%
Other Operating Expenses					
523610 - Department Indirect Costs	\$569,852	\$793,305	\$793,305	\$0	0.0%
523640 - Registration & Identification	\$4,057	\$5,000	\$5,000	\$0	0.0%
524000 - Bank Service Charges	\$101	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$15	\$0	\$0	\$0	0.0%
551065 - Penalties	\$51	\$0	\$0	\$0	0.0%
Total	\$574,076	\$798,305	\$798,305	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	(\$690)	\$15,000	\$15,000	\$0	0.0%
514550 - Rental - Auto	\$109	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$42,173	\$15,150	\$15,150	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
515000 - Rental - Other	\$5,959	\$8,620	\$8,620	\$0	0.0%
Total	\$47,551	\$38,770	\$38,770	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$94,824	\$119,328	\$119,328	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$2,041	\$4,000	\$4,000	\$0	0.0%
515010 - Fee-For-Space Charge	\$1,978,608	\$2,202,019	\$2,420,963	\$218,944	9.9%
Total	\$2,075,472	\$2,325,347	\$2,544,291	\$218,944	9.4%
Property and Maintenance					
510000 - Water/Sewer	\$1,358	\$4,000	\$4,000	\$0	0.0%
510200 - Disposal	\$9,595	\$1,500	\$1,500	\$0	0.0%
510210 - Rubbish Removal	\$180	\$2,000	\$2,000	\$0	0.0%
510220 - Recycling	\$0	\$800	\$800	\$0	0.0%
510400 - Custodial	\$900	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$1,230	\$10,920	\$10,920	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$922,279	\$726,036	\$891,036	\$165,000	22.7%
512400 - Rep&Maint-Grds & Constr Equip	\$0	\$1,500	\$1,500	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$3,899	\$5,000	\$5,000	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$1,211	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$544	\$4,000	\$4,000	\$0	0.0%
Total	\$941,195	\$755,756	\$920,756	\$165,000	21.8%
Grants Rollup					
550000 - Grants To Municipalities	\$519,411	\$691,781	\$691,781	\$0	0.0%
550500 - Other Grants	\$399,153	\$57,000	\$57,000	\$0	0.0%
550510 - Cooperative Agreement Payment	\$9,330	\$10,854	\$10,854	\$0	0.0%
Total	\$927,894	\$759,635	\$759,635	\$0	0.0%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$59,800,934	\$61,867,022	\$63,961,717	\$2,094,695	3.4%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$29,816,316	\$33,887,477	\$36,403,648	\$2,516,171	7.4%
20105 - Transp Fund - Nondedicated	\$22,750,000	\$21,150,000	\$20,250,000	(\$900,000)	-4.3%
21135 - Vt Law Telecommunications	\$75,556	\$145,683	\$143,749	(\$1,934)	-1.3%
21140 - DUI Enforcement Special Fund	\$1,488,708	\$1,467,502	\$1,483,175	\$15,673	1.1%
21141 - Drug Task Force	\$127,968	\$67,500	\$67,500	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$1,911,276	\$1,818,444	\$1,783,866	(\$34,578)	-1.9%
21505 - Boating Safety	\$154,828	\$111,675	\$153,759	\$42,084	37.7%
21584 - Surplus Property	\$278,959	\$250,000	\$250,000	\$0	0.0%
21651 - PS-Sale of Photos	\$18,162	\$25,000	\$25,000	\$0	0.0%
21851 - PS-Law Enforcement Services	\$458,686	\$703,069	\$703,069	\$0	0.0%
21852 - PS-VAST	\$6,950	\$66,090	\$66,090	\$0	0.0%
21870 - Misc Special Revenue	\$8,125	\$12,730	\$12,730	\$0	0.0%
22005 - Federal Revenue Fund	\$2,488,449	\$1,876,722	\$2,334,001	\$457,279	24.4%
22050 - Equitable Sharing-US Justice	\$192,217	\$212,258	\$212,258	\$0	0.0%
22055 - Equitable Sharing-US Treasury	\$24,736	\$72,872	\$72,872	\$0	0.0%
Total	\$59,800,934	\$61,867,022	\$63,961,717	\$2,094,695	3.4%



Public Safety

Public safety - criminal justice services

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$3,922,549	\$3,780,974	\$4,065,996
Fringe Benefits	\$1,863,310	\$2,037,521	\$2,162,108
Contracted and 3rd Party Service	\$2,136,010	\$2,785,330	\$2,785,330
PerDiem and Other Personal Services	\$1,217	\$1,800	\$1,800
Equipment	\$367,854	\$358,862	\$358,862
IT/Telecom Services and Equipment	\$270,621	\$21,100	\$21,100
Travel	\$29,839	\$33,248	\$33,248
Supplies	\$560,507	\$441,627	\$471,627
Other Purchased Services	\$447,333	\$475,645	\$471,778
Other Operating Expenses	\$87,926	\$239,439	\$239,439
Rental Other	\$19,902	\$15,253	\$15,253
Rental Property	\$566,263	\$778,634	\$573,443
Property and Maintenance	\$29,617	\$161,520	\$161,520
Grants Rollup	\$0	\$191,650	\$191,650
Rentals	\$0	\$0	\$0
Total	\$10,302,950	\$11,322,603	\$11,553,154
Fund Type			
IDT Funds	\$602,980	\$964,237	\$895,539
Federal Funds	\$1,172,361	\$1,327,086	\$1,516,096
General Funds	\$6,880,147	\$7,090,142	\$7,006,967
Special Fund	\$1,647,461	\$1,941,138	\$2,134,552
Total	\$10,302,950	\$11,322,603	\$11,553,154

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
330001	676700 - Pub Safety Radio Tech Spec III	1.0	1.0	57,304	27,769	4,384	89,457
330008	142900 - Forensic Chemist II	1.0	1.0	53,976	18,828	4,130	76,934
330009	466800 - Systems Analyst II	1.0	1.0	69,430	29,938	5,312	104,680
330012	412100 - Forensic Chemist IV	1.0	1.0	78,520	37,824	6,007	122,351
330027	676700 - Pub Safety Radio Tech Spec III	1.0	1.0	59,155	11,408	4,526	75,089
330038	676600 - Criminal Record Specialist III	1.0	1.0	45,427	25,644	3,475	74,546
330041	671400 - Pub Safety Commun Super	1.0	1.0	71,406	13,600	5,462	90,468
330044	063900 - Helpdesk Analyst III	1.0	1.0	67,122	12,833	5,135	85,090
330047	140000 - Forensic Laboratory Director	1.0	1.0	86,507	39,453	6,617	132,577
330048	800600 - NCIC Auditor	1.0	1.0	54,725	27,307	4,187	86,219
330053	676600 - Criminal Record Specialist III	1.0	1.0	55,099	20,655	4,215	79,969
330058	140200 - Forensic Chemist III	1.0	1.0	62,878	20,420	4,810	88,108
330059	458900 - Fingerprint Analyst III	1.0	1.0	51,646	10,065	3,951	65,662
330060	150000 - Senior Forensic Chemist	1.0	1.0	73,528	22,325	5,625	101,478
330061	676300 - Pub Safety Radio Tech Spec I	1.0	1.0	55,099	19,029	4,215	78,343
330063	054500 - Dir VT Crime Info Center	1.0	1.0	88,234	25,159	6,749	120,142
330064	676700 - Pub Safety Radio Tech Spec III	1.0	1.0	69,722	36,250	5,334	111,306
330065	676700 - Pub Safety Radio Tech Spec III	1.0	1.0	73,778	41,448	5,644	120,870
330073	057200 - Info Tech Spec II	1.0	1.0	57,928	19,534	4,432	81,894
330088	676500 - PS Comm Systems Administrator	1.0	1.0	77,917	31,457	5,961	115,335
330094	050200 - Administrative Assistant B	1.0	1.0	46,363	32,072	3,547	81,982
330098	678700 - Criminal Record Specialist I	1.0	1.0	35,422	24,716	2,710	62,848
330099	057200 - Info Tech Spec II	1.0	1.0	59,966	34,505	4,588	99,059
330106	412100 - Forensic Chemist IV	1.0	1.0	83,866	35,774	6,416	126,056
330117	678900 - Fingerprint Section Supervisor	1.0	1.0	71,198	21,908	5,446	98,552



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
330122	414200 - ForensLabFirearm-ToolmrkExamll	1.0	1.0	62,878	28,766	4,810	96,454
330127	676700 - Pub Safety Radio Tech Spec III	1.0	1.0	59,155	34,360	4,526	98,041
330131	679400 - Communications Project Coordin	1.0	1.0	61,672	28,550	4,718	94,940
330132	140100 - Forensic Phys Comparison Supv	1.0	1.0	92,144	40,263	7,049	139,456
330133	058900 - Information Technology Mgr II	1.0	1.0	92,394	40,520	7,068	139,982
330141	676100 - Pub Safety Commun Manager	1.0	1.0	98,301	35,330	7,520	141,151
330144	676700 - Pub Safety Radio Tech Spec III	1.0	1.0	67,517	35,856	5,165	108,538
330145	412100 - Forensic Chemist IV	1.0	1.0	86,320	39,220	6,604	132,144
330155	285100 - Database Administrator II	1.0	1.0	59,550	34,430	4,555	98,535
330164	412100 - Forensic Chemist IV	1.0	1.0	81,120	23,684	6,205	111,009
330165	057200 - Info Tech Spec II	1.0	1.0	52,562	10,229	4,021	66,812
330179	057300 - Info Tech Spec III	1.0	1.0	74,048	37,024	5,665	116,737
330192	678700 - Criminal Record Specialist I	1.0	1.0	35,422	23,853	2,710	61,985
330193	612000 - Fingerprint Analyst I	1.0	1.0	36,691	15,735	2,807	55,233
330220	612500 - Fingerprint Analyst II	1.0	1.0	40,810	16,471	3,122	60,403
330223	099600 - IT Project Manager IV	1.0	1.0	78,520	23,218	6,007	107,745
330233	068500 - Data Analyst & Info Coord	1.0	1.0	55,744	33,749	4,264	93,757
330234	058400 - Info Tech Manager I	1.0	1.0	83,866	24,175	6,416	114,457
330235	412100 - Forensic Chemist IV	1.0	1.0	81,120	38,290	6,205	125,615
330240	415200 - Imaging Specialist I	1.0	1.0	54,725	33,567	4,187	92,479
330244	150000 - Senior Forensic Chemist	1.0	1.0	81,099	23,680	6,204	110,983
330285	501400 - Forensic Lab Asst Director	0.8	1.0	78,641	37,847	6,016	122,504
330303	140200 - Forensic Chemist III	1.0	1.0	58,635	28,870	4,485	91,990
330308	412100 - Forensic Chemist IV	1.0	1.0	71,136	36,503	5,441	113,080
330314	678700 - Criminal Record Specialist I	1.0	1.0	40,373	16,393	3,088	59,854
330322	415100 - Evidence Technician II	1.0	1.0	46,883	17,558	3,587	68,028
330323	412100 - Forensic Chemist IV	1.0	1.0	68,890	36,102	5,270	110,262
330336	057300 - Info Tech Spec III	1.0	1.0	64,979	29,142	4,971	99,092
330340	142900 - Forensic Chemist II	1.0	1.0	53,976	18,828	4,130	76,934
330341	636300 - Public Safety Electronics Tech	1.0	1.0	51,272	18,343	3,922	73,537
330342	423000 - Marijuana Program Administrator	1.0	1.0	63,128	20,464	4,829	88,421
330343	140200 - Forensic Chemist III	1.0	1.0	64,979	20,796	4,971	90,746
330344	415100 - Evidence Technician II	1.0	1.0	48,464	9,496	3,708	61,668
330345	150000 - Senior Forensic Chemist	1.0	1.0	75,962	37,367	5,811	119,140
330347	678400 - VCIC Deputy Director	1.0	1.0	55,182	28,252	4,221	87,655
330364	122201 - FirstNet Outreach Manager	1.0	1.0	83,866	38,781	6,416	129,063
330367	004700 - Program Technician I	1.0	1.0	39,936	16,316	3,055	59,307
330370	676700 - Pub Safety Radio Tech Spec III	1.0	1.0	57,304	38,501	4,384	100,189
330379	678700 - Criminal Record Specialist I	1.0	1.0	35,422	24,716	2,710	62,848
Total		63.8	64.0	4,100,902	1,735,166	313,721	6,149,789

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018	Difference FY17-18	Percentage Change
			Governor's Recommend		
Salaries and Wages					
500000 - Classified Employees	\$3,807,807	\$3,840,882	\$4,100,904	\$260,022	6.8%
500040 - Temporary Employees	\$0	\$0	\$25,000	\$25,000	0.0%
500060 - Overtime	\$52,036	\$84,100	\$84,100	\$0	0.0%
500070 - Shift Differential	\$62,705	\$101,500	\$101,500	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$245,508)	(\$245,508)	\$0	0.0%
Total	\$3,922,549	\$3,780,974	\$4,065,996	\$285,022	7.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$287,792	\$293,830	\$313,724	\$19,894	6.8%
501500 - Health Ins - Classified Empl	\$755,935	\$882,558	\$947,868	\$65,310	7.4%
502000 - Retirement - Classified Empl	\$646,331	\$671,006	\$716,423	\$45,417	6.8%
502500 - Dental - Classified Employees	\$46,888	\$53,123	\$50,821	(\$2,302)	-4.3%
503000 - Life Ins - Classified Empl	\$10,589	\$13,676	\$17,301	\$3,625	26.5%
503500 - LTD - Classified Employees	\$778	\$727	\$841	\$114	15.7%
504000 - EAP - Classified Empl	\$1,787	\$1,923	\$1,925	\$2	0.1%
505000 - Workers Comp - Indemnity	\$12,537	\$0	\$0	\$0	0.0%



Public Safety

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
505200 - Workers Comp - Ins Premium	\$98,625	\$120,678	\$113,205	(\$7,473)	-6.2%
505700 - Catamount Health Assessment	\$2,047	\$0	\$0	\$0	0.0%
Total	\$1,863,310	\$2,037,521	\$2,162,108	\$124,587	6.1%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$22,528	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$890,428	\$365,649	\$365,649	\$0	0.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$272,813	\$0	\$0	\$0	0.0%
507565 - IT Contracts - Application Development	\$0	\$899,041	\$899,041	\$0	0.0%
507566 - IT Contracts - Application Support	\$0	\$476,740	\$476,740	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$950,241	\$1,043,900	\$1,043,900	\$0	0.0%
Total	\$2,136,010	\$2,785,330	\$2,785,330	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,200	\$1,800	\$1,800	\$0	0.0%
506220 - Transcripts	\$17	\$0	\$0	\$0	0.0%
Total	\$1,217	\$1,800	\$1,800	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$11,948	\$33,600	\$33,600	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$3,297	\$36,612	\$36,612	\$0	0.0%
522275 - Hardware Servers	\$7,720	\$0	\$0	\$0	0.0%
522276 - Hardware - Storage	\$1,240	\$0	\$0	\$0	0.0%
522277 - Hardware - Voice Network	\$0	\$155,000	\$155,000	\$0	0.0%
522284 - Software - Application Support	\$38,500	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$9,738	\$48,000	\$48,000	\$0	0.0%
522350 - Laboratory Equipment	\$43,301	\$82,150	\$82,150	\$0	0.0%
522400 - Other Equipment	\$13,984	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$160	\$1,500	\$1,500	\$0	0.0%
522430 - Communications Equipment	\$181,740	\$0	\$0	\$0	0.0%
522440 - Safety Supplies & Equipment	\$0	\$2,000	\$2,000	\$0	0.0%
522600 - Vehicles	\$55,446	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$779	\$0	\$0	\$0	0.0%
Total	\$367,854	\$358,862	\$358,862	\$0	0.0%
IT/Telecom Services and Equipment					
516656 - Telecom-Paging Service	\$245	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$18,182	\$19,100	\$19,100	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$24,229	\$0	\$0	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$0	\$2,000	\$2,000	\$0	0.0%
522200 - Hw - Other Info Tech	\$47,232	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$180,733	\$0	\$0	\$0	0.0%
Total	\$270,621	\$21,100	\$21,100	\$0	0.0%
Rentals					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$5,417	\$5,200	\$5,200	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	(\$15)	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$65	\$511	\$511	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$526	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$158	\$384	\$384	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$24	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$0	\$3,300	\$3,300	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
518500 - Travel-Outst-Auto Mileage-Emp	\$945	\$12,914	\$12,914	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$12,310	\$4,402	\$4,402	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$2,385	\$1,452	\$1,452	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$7,489	\$4,485	\$4,485	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$536	\$600	\$600	\$0	0.0%
Total	\$29,839	\$33,248	\$33,248	\$0	0.0%
Supplies					
520000 - Office Supplies	\$34,937	\$42,337	\$42,337	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$42	\$600	\$600	\$0	0.0%
520110 - Gasoline	\$18,800	\$51,445	\$51,445	\$0	0.0%
520200 - Building Maintenance Supplies	\$145	\$0	\$0	\$0	0.0%
520230 - Electrical Supplies	\$25,597	\$12,500	\$12,500	\$0	0.0%
520500 - Other General Supplies	\$404	\$0	\$0	\$0	0.0%
520501 - Ammunition, New, All Types	\$71	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$0	\$2,600	\$2,600	\$0	0.0%
520520 - Cloth & Clothing	\$2,393	\$3,000	\$3,000	\$0	0.0%
520540 - Educational Supplies	\$596	\$1,300	\$1,300	\$0	0.0%
520550 - Electronic	\$125,488	\$9,000	\$9,000	\$0	0.0%
520560 - Photo Supplies	\$1,015	\$200	\$200	\$0	0.0%
520590 - Fire, Protection & Safety	\$3,104	\$0	\$0	\$0	0.0%
520700 - Food	\$43	\$300	\$300	\$0	0.0%
521100 - Electricity	\$28,250	\$52,000	\$52,000	\$0	0.0%
521320 - Propane Gas	\$596	\$1,500	\$1,500	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$1,270	\$350	\$350	\$0	0.0%
521510 - Subscriptions	\$2,611	\$3,600	\$3,600	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$2,358	\$1,165	\$1,165	\$0	0.0%
521810 - Medical and Lab Supplies	\$312,787	\$259,730	\$289,730	\$30,000	11.6%
Total	\$560,507	\$441,627	\$471,627	\$30,000	6.8%
Other Purchased Services					
516020 - Insurance - Auto	\$3,263	\$3,867	\$0	(\$3,867)	-100.0%
516500 - Dues	\$155,864	\$159,200	\$159,200	\$0	0.0%
516550 - Licenses	\$630	\$2,450	\$2,450	\$0	0.0%
516610 - Data Circuits	\$0	\$1,600	\$1,600	\$0	0.0%
516652 - Telecom-Telephone Services	\$72,778	\$69,400	\$69,400	\$0	0.0%
517000 - Printing and Binding	\$957	\$2,050	\$2,050	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$424	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$39	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$18,901	\$13,094	\$13,094	\$0	0.0%
517200 - Postage	\$13,410	\$10,650	\$10,650	\$0	0.0%
517300 - Freight & Express Mail	\$1,534	\$3,334	\$3,334	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$80	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$178,049	\$200,000	\$200,000	\$0	0.0%
519170 - Medical and Lab Services	\$1,403	\$10,000	\$10,000	\$0	0.0%
Total	\$447,333	\$475,645	\$471,778	(\$3,867)	-0.8%
Other Operating Expenses					
523610 - Department Indirect Costs	\$87,800	\$239,289	\$239,289	\$0	0.0%
523640 - Registration & Identification	\$126	\$150	\$150	\$0	0.0%
Total	\$87,926	\$239,439	\$239,439	\$0	0.0%



Public Safety

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Rental Other					
514550 - Rental - Auto	\$0	\$1,753	\$1,753	\$0	0.0%
514650 - Rental - Office Equipment	\$9,881	\$6,000	\$6,000	\$0	0.0%
515000 - Rental - Other	\$10,022	\$7,500	\$7,500	\$0	0.0%
Total	\$19,902	\$15,253	\$15,253	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$9,626	\$0	\$0	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$31,074	\$43,000	\$43,000	\$0	0.0%
515010 - Fee-For-Space Charge	\$525,563	\$735,634	\$530,443	(\$205,191)	-27.9%
Total	\$566,263	\$778,634	\$573,443	(\$205,191)	-26.4%
Property and Maintenance					
510200 - Disposal	\$572	\$300	\$300	\$0	0.0%
512000 - Repair & Maint - Buildings	\$238	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$12,551	\$10,000	\$10,000	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$15,077	\$6,300	\$6,300	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$8	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$1,171	\$143,920	\$143,920	\$0	0.0%
513210 - Repair&Maint-Property/Grounds	\$0	\$1,000	\$1,000	\$0	0.0%
Total	\$29,617	\$161,520	\$161,520	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$0	\$191,650	\$191,650	\$0	0.0%
Total	\$0	\$191,650	\$191,650	\$0	0.0%
Grand Total	\$10,302,950	\$11,322,603	\$11,553,154	\$230,551	2.0%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$6,880,147	\$7,090,142	\$7,006,967	(\$83,175)	-1.2%
21130 - Criminal History Records Check	\$200,000	\$505,139	\$593,776	\$88,637	17.5%
21500 - Inter-Unit Transfers Fund	\$602,980	\$964,237	\$895,539	(\$68,698)	-7.1%
21856 - PS-Fingerprint Fees	\$200,000	\$200,000	\$200,000	\$0	0.0%
21857 - PS-VIBRS	\$954,908	\$939,544	\$977,327	\$37,783	4.0%
21922 - Blood & Breath Alcohol Testing	\$112,000	\$93,244	\$97,033	\$3,789	4.1%
21970 - Registration Fees Fund	\$180,553	\$203,211	\$266,416	\$63,205	31.1%
22005 - Federal Revenue Fund	\$1,172,361	\$1,327,086	\$1,516,096	\$189,010	14.2%
Total	\$10,302,950	\$11,322,603	\$11,553,154	\$230,551	2.0%



Public safety - emergency management

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,540,270	\$1,899,458	\$2,077,855
Fringe Benefits	\$723,142	\$801,186	\$836,361
Contracted and 3rd Party Service	\$106,541	\$437,000	\$484,000
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$165,151	\$80,575	\$80,575
IT/Telecom Services and Equipment	\$58,565	\$25,000	\$25,000
Travel	\$30,386	\$50,000	\$50,000
Supplies	\$69,759	\$45,825	\$45,825
Other Purchased Services	\$120,849	\$114,467	\$112,405
Other Operating Expenses	\$1,221,087	\$882,149	\$901,266
Rental Other	\$175	\$1,500	\$1,500
Rental Property	\$167,132	\$238,646	\$164,650
Property and Maintenance	\$19,983	\$20,180	\$20,180
Grants Rollup	\$7,577,708	\$17,207,831	\$10,100,000
Rentals	\$0	\$0	\$0
Total	\$11,800,747	\$21,803,817	\$14,899,617
Fund Type			
Federal Funds	\$11,093,636	\$21,113,661	\$13,798,597
General Funds	\$183,933	\$502,542	\$516,797
IDT Funds	\$262,208	\$187,614	\$284,223
Special Fund	\$260,970	\$0	\$300,000
Total	\$11,800,747	\$21,803,817	\$14,899,617

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
330096	671500 - Operations and Logistics Chief	1.0	1.0	67,122	35,785	5,135	108,042
330097	010700 - Homeland Security Section Chief	1.0	1.0	71,406	36,552	5,462	113,420
330118	064900 - Emergency Mgmt Support Special	1.0	1.0	63,565	20,543	4,863	88,971
330120	600100 - VEM Deputy Director	1.0	1.0	80,974	38,450	6,194	125,618
330124	076600 - DEMHS Chief of Staff	1.0	1.0	71,136	36,503	5,441	113,080
330128	671600 - DEMHS Planning Chief	1.0	1.0	60,902	34,673	4,659	100,234
330201	671700 - State Hazard Mitigation Superv	1.0	1.0	57,304	19,423	4,384	81,111
330229	063800 - Critical Infrastructure Planner	1.0	1.0	52,562	10,229	4,021	66,812
330232	700401 - Recovery & Mitigation Brnch Ch	1.0	1.0	85,800	43,599	6,564	135,963
330238	601200 - Emergency Management Coord	1.0	1.0	58,365	34,218	4,465	97,048
330242	050200 - Administrative Assistant B	1.0	1.0	53,664	18,771	4,105	76,540
330243	050200 - Administrative Assistant B	1.0	1.0	39,395	25,427	3,014	67,836
330248	601700 - DEMHS Exercise Planner	1.0	1.0	57,928	34,140	4,432	96,500
330254	064900 - Emergency Mgmt Support Special	1.0	1.0	54,288	18,883	4,153	77,324
330304	601700 - DEMHS Exercise Planner	1.0	1.0	52,562	26,921	4,021	83,504
330305	063800 - Critical Infrastructure Planner	1.0	1.0	56,035	10,849	4,287	71,171
330307	014500 - Trng Coord&Prog Plnr Hmland Se	1.0	1.0	56,035	33,801	4,287	94,123
330311	136100 - DEMHS RERP Program Coordinator	1.0	1.0	52,083	27,698	3,984	83,765
330313	601900 - Emergency Mgmt Planner III	1.0	1.0	56,035	27,541	4,287	87,863
330324	400700 - DEMHS Public Info Officer	1.0	1.0	71,656	36,596	5,482	113,734
330346	084100 - Hazard Mitigation Planner II	1.0	1.0	49,067	17,949	3,753	70,769
330348	601800 - VEM Special Projects Analyst	1.0	1.0	76,315	22,824	5,839	104,978
330360	678803 - Public Assistance Administrato	1.0	1.0	63,128	20,464	4,829	88,421
330361	010701 - Homeland Security Prgrm Mngr	1.0	1.0	61,173	28,461	4,680	94,314
337004	94840E - VT Emg Mgt Dir	1.0	1.0	86,674	16,531	6,631	109,836



Public Safety

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
337013	67890E - Public Assistance Officer	1.0	1.0	60,861	20,199	4,655	85,715
Total		26.0	26.0	1,616,035	697,030	123,627	2,436,692

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,441,647	\$1,240,392	\$1,382,701	\$142,309	11.5%
500010 - Exempt	\$0	\$58,698	\$147,535	\$88,837	151.3%
500020 - Other Regular Employees	\$0	\$138,549	\$85,800	(\$52,749)	-38.1%
500040 - Temporary Employees	\$168	\$214,686	\$214,686	\$0	0.0%
500060 - Overtime	\$56,039	\$200,000	\$200,000	\$0	0.0%
500070 - Shift Differential	\$42,418	\$47,133	\$47,133	\$0	0.0%
Total	\$1,540,270	\$1,899,458	\$2,077,855	\$178,397	9.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$111,212	\$105,493	\$112,342	\$6,849	6.5%
501010 - FICA - Exempt	\$0	\$4,490	\$11,286	\$6,796	151.4%
501040 - FICA - Temporaries	(\$168)	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$314,440	\$375,796	\$377,600	\$1,804	0.5%
501510 - Health Ins - Exempt	(\$1,615)	\$8,212	\$8,346	\$134	1.6%
502000 - Retirement - Classified Empl	\$249,715	\$240,902	\$256,545	\$15,643	6.5%
502010 - Retirement - Exempt	(\$1,040)	\$10,255	\$25,774	\$15,519	151.3%
502500 - Dental - Classified Employees	\$20,678	\$20,543	\$19,056	(\$1,487)	-7.2%
502510 - Dental - Exempt	(\$86)	\$830	\$1,588	\$758	91.3%
503000 - Life Ins - Classified Empl	\$3,867	\$4,908	\$6,194	\$1,286	26.2%
503010 - Life Ins - Exempt	\$0	\$209	\$623	\$414	198.1%
503500 - LTD - Classified Employees	\$196	\$177	\$186	\$9	5.1%
503510 - LTD - Exempt	\$0	\$0	\$339	\$339	0.0%
504000 - EAP - Classified Empl	\$672	\$743	\$720	(\$23)	-3.1%
504010 - EAP - Exempt	\$0	\$30	\$60	\$30	100.0%
505200 - Workers Comp - Ins Premium	\$20,435	\$28,598	\$15,702	(\$12,896)	-45.1%
505500 - Unemployment Compensation	\$3,507	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$1,327	\$0	\$0	\$0	0.0%
Total	\$723,142	\$801,186	\$836,361	\$35,175	4.4%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$4,239	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$13,206	\$0	\$0	\$0	0.0%
507565 - IT Contracts - Application Development	\$0	\$40,000	\$40,000	\$0	0.0%
507566 - IT Contracts - Application Support	\$0	\$45,000	\$45,000	\$0	0.0%
507567 - IT Contracts - Data Network	\$125	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$88,971	\$352,000	\$399,000	\$47,000	13.4%
Total	\$106,541	\$437,000	\$484,000	\$47,000	10.8%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$927	\$20,250	\$20,250	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$20,250	\$20,250	\$0	0.0%
522273 - Hardware - Data Network	\$5,585	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$0	\$4,275	\$4,275	\$0	0.0%
522400 - Other Equipment	\$282	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2018			Difference FY17-18	Percentage Change
	FY 2016 Actuals	FY 2017 As Passed	Governor's Recommend		
522410 - Office Equipment	\$18,713	\$3,300	\$3,300	\$0	0.0%
522430 - Communications Equipment	\$72,947	\$2,000	\$2,000	\$0	0.0%
522600 - Vehicles	\$62,379	\$30,000	\$30,000	\$0	0.0%
522700 - Furniture & Fixtures	\$4,318	\$500	\$500	\$0	0.0%
Total	\$165,151	\$80,575	\$80,575	\$0	0.0%
IT/Telecom Services and Equipment					
516626 - Tele-Internet-Dsl-Cable Modem	\$3,959	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$1,688	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$16,974	\$25,000	\$25,000	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$700	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$21,134	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$14,110	\$0	\$0	\$0	0.0%
Total	\$58,565	\$25,000	\$25,000	\$0	0.0%
Rentals					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$1,222	\$15,000	\$15,000	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$1,263	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$3,296	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$106	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$2,083	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$29	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$50	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$259	\$35,000	\$35,000	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$10,777	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,768	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$8,199	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$606	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$641	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$58	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$30	\$0	\$0	\$0	0.0%
Total	\$30,386	\$50,000	\$50,000	\$0	0.0%
Supplies					
520000 - Office Supplies	\$20,153	\$25,000	\$25,000	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$316	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$11,127	\$10,700	\$10,700	\$0	0.0%
520520 - Cloth & Clothing	\$714	\$5,000	\$5,000	\$0	0.0%
520540 - Educational Supplies	\$19,107	\$0	\$0	\$0	0.0%
520550 - Electronic	\$760	\$1,800	\$1,800	\$0	0.0%
520590 - Fire, Protection & Safety	\$13,942	\$1,000	\$1,000	\$0	0.0%
520600 - Recognition/Awards	\$268	\$225	\$225	\$0	0.0%
520700 - Food	\$407	\$500	\$500	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$1,190	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$1,775	\$1,600	\$1,600	\$0	0.0%
Total	\$69,759	\$45,825	\$45,825	\$0	0.0%
Other Purchased Services					
516020 - Insurance - Auto	\$2,284	\$2,062	\$0	(\$2,062)	-100.0%
516500 - Dues	\$4,724	\$3,500	\$3,500	\$0	0.0%
516610 - Data Circuits	\$0	\$6,055	\$6,055	\$0	0.0%



Public Safety

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
516627 - TELECOM LAN	\$370	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$31,791	\$59,000	\$59,000	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$4,478	\$0	\$0	\$0	0.0%
516814 - Advertising-Web	\$5,500	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$0	\$250	\$250	\$0	0.0%
517000 - Printing and Binding	\$31,855	\$15,000	\$15,000	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$11,167	\$0	\$0	\$0	0.0%
517010 - Printing-Promotional	\$215	\$0	\$0	\$0	0.0%
517055 - Microfilm Print Svc - Bgs Only	\$50	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$7,818	\$6,000	\$6,000	\$0	0.0%
517200 - Postage	\$1,447	\$2,400	\$2,400	\$0	0.0%
517300 - Freight & Express Mail	\$48	\$200	\$200	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$249	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$225	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$538	\$0	\$0	\$0	0.0%
519160 - Emergency Response Services	\$18,091	\$20,000	\$20,000	\$0	0.0%
Total	\$120,849	\$114,467	\$112,405	(\$2,062)	-1.8%
Other Operating Expenses					
523610 - Department Indirect Costs	\$1,221,054	\$881,899	\$901,016	\$19,117	2.2%
523640 - Registration & Identification	\$33	\$250	\$250	\$0	0.0%
Total	\$1,221,087	\$882,149	\$901,266	\$19,117	2.2%
Rental Other					
514650 - Rental - Office Equipment	\$150	\$1,500	\$1,500	\$0	0.0%
515000 - Rental - Other	\$25	\$0	\$0	\$0	0.0%
Total	\$175	\$1,500	\$1,500	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$249	\$0	\$0	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$7,005	\$6,900	\$6,900	\$0	0.0%
515010 - Fee-For-Space Charge	\$159,878	\$231,746	\$157,750	(\$73,996)	-31.9%
Total	\$167,132	\$238,646	\$164,650	(\$73,996)	-31.0%
Property and Maintenance					
510000 - Water/Sewer	\$0	\$180	\$180	\$0	0.0%
510200 - Disposal	\$221	\$0	\$0	\$0	0.0%
510400 - Custodial	\$585	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$549	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$14,926	\$10,000	\$10,000	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$3,702	\$10,000	\$10,000	\$0	0.0%
Total	\$19,983	\$20,180	\$20,180	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$4,890,446	\$13,620,716	\$7,100,000	(\$6,520,716)	-47.9%
550500 - Other Grants	\$2,687,262	\$3,587,115	\$3,000,000	(\$587,115)	-16.4%
Total	\$7,577,708	\$17,207,831	\$10,100,000	(\$7,107,831)	-41.3%
Grand Total	\$11,800,747	\$21,803,817	\$14,899,617	(\$6,904,200)	-31.7%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$183,933	\$502,542	\$516,797	\$14,255	2.8%
21025 - Radiological Emerg Response	\$0	\$0	\$300,000	\$300,000	0.0%



Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY 17-18	Percentage Change
21500 - Inter-Unit Transfers Fund	\$262,208	\$187,614	\$284,223	\$96,609	51.5%
21555 - Emergency Relief & Assist Fd	\$260,970	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$11,093,636	\$21,113,661	\$13,798,597	(\$7,315,064)	-34.6%
Total	\$11,800,747	\$21,803,817	\$14,899,617	(\$6,904,200)	-31.7%



Public Safety

Public safety - fire safety

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$3,667,214	\$3,936,460	\$4,047,267
Fringe Benefits	\$1,931,587	\$2,124,065	\$2,191,944
Contracted and 3rd Party Service	\$77,658	\$122,300	\$122,300
PerDiem and Other Personal Services	\$89,940	\$81,000	\$81,000
Equipment	\$297,158	\$204,750	\$704,750
IT/Telecom Services and Equipment	\$77,062	\$52,900	\$52,900
Travel	\$119,095	\$124,950	\$124,950
Supplies	\$334,041	\$364,045	\$364,045
Other Purchased Services	\$80,684	\$135,225	\$126,200
Other Operating Expenses	\$445,819	\$1,087,014	\$1,087,014
Rental Other	\$38,644	\$48,343	\$48,343
Rental Property	\$509,750	\$486,721	\$487,483
Property and Maintenance	\$94,419	\$87,500	\$87,500
Grants Rollup	\$103,000	\$107,000	\$107,000
Repair and Maintenance Services	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Total	\$7,866,070	\$8,962,273	\$9,632,696
Fund Type			
Federal Funds	\$414,265	\$354,868	\$851,858
General Funds	\$605,986	\$383,349	\$426,712
IDT Funds	\$45,000	\$45,000	\$45,000
Special Fund	\$6,800,819	\$8,179,056	\$8,309,126
Total	\$7,866,070	\$8,962,273	\$9,632,696

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
330085	525801 - Search and Rescue Coordinator	1.0	1.0	71,656	36,596	5,482	113,734
330202	059700 - Haz Mat Response Team Coord	1.0	1.0	54,288	30,482	4,153	88,923
330247	050200 - Administrative Assistant B	1.0	1.0	39,395	16,218	3,014	58,627
330256	085900 - Fire Prevention Regional Mg II	1.0	1.0	82,909	32,541	6,342	121,792
330257	088300 - Assistant State Fire Marshal	1.0	1.0	54,288	27,229	4,153	85,670
330259	088300 - Assistant State Fire Marshal	1.0	1.0	59,966	19,899	4,588	84,453
330260	002400 - Fire Prev Reg Asst	1.0	1.0	48,922	26,269	3,742	78,933
330261	088300 - Assistant State Fire Marshal	1.0	1.0	56,035	33,801	4,287	94,123
330262	088300 - Assistant State Fire Marshal	1.0	1.0	59,966	28,245	4,588	92,799
330263	088300 - Assistant State Fire Marshal	1.0	1.0	59,966	28,245	4,588	92,799
330264	088300 - Assistant State Fire Marshal	1.0	1.0	54,288	33,489	4,153	91,930
330265	088300 - Assistant State Fire Marshal	1.0	1.0	51,002	18,295	3,902	73,199
330266	088400 - Electrical Inspector	1.0	1.0	51,002	29,894	3,902	84,798
330267	088300 - Assistant State Fire Marshal	1.0	1.0	59,966	28,245	4,588	92,799
330268	088400 - Electrical Inspector	1.0	1.0	52,562	20,201	4,021	76,784
330269	676501 - Fire Safety Building Engineer	1.0	1.0	61,173	11,769	4,680	77,622
330270	085900 - Fire Prevention Regional Mg II	1.0	1.0	67,122	12,987	5,135	85,244
330271	002400 - Fire Prev Reg Asst	1.0	1.0	47,382	17,648	3,625	68,655
330272	084110 - Dep Director Fire Safety	1.0	1.0	75,982	37,546	5,813	119,341
330273	050200 - Administrative Assistant B	1.0	1.0	42,120	8,360	3,222	53,702
330274	088300 - Assistant State Fire Marshal	1.0	1.0	63,648	35,164	4,869	103,681
330275	088300 - Assistant State Fire Marshal	1.0	1.0	71,198	36,514	5,446	113,158
330276	002400 - Fire Prev Reg Asst	1.0	1.0	48,922	32,529	3,742	85,193
330277	088400 - Electrical Inspector	1.0	1.0	54,288	10,537	4,153	68,978



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
330279	085900 - Fire Prevention Regional Mg II	1.0	1.0	62,878	35,171	4,810	102,859
330280	088300 - Assistant State Fire Marshal	1.0	1.0	54,288	27,229	4,153	85,670
330281	088300 - Assistant State Fire Marshal	1.0	1.0	54,288	33,489	4,153	91,930
330282	088300 - Assistant State Fire Marshal	1.0	1.0	54,288	27,229	4,153	85,670
330283	088300 - Assistant State Fire Marshal	1.0	1.0	69,222	36,161	5,296	110,679
330284	088300 - Assistant State Fire Marshal	1.0	1.0	52,562	26,921	4,021	83,504
330286	678301 - PS Chief Electrical Inspector	1.0	1.0	63,128	35,070	4,829	103,027
330287	085900 - Fire Prevention Regional Mg II	1.0	1.0	76,170	34,572	5,827	116,569
330288	088300 - Assistant State Fire Marshal	1.0	1.0	49,067	9,603	3,753	62,423
330289	088400 - Electrical Inspector	1.0	1.0	59,966	21,525	4,588	86,079
330290	002400 - Fire Prev Reg Asst	1.0	1.0	58,323	31,204	4,462	93,989
330291	088300 - Assistant State Fire Marshal	1.0	1.0	54,288	18,883	4,153	77,324
330292	040604 - Fire Academy Instructor & Prog	1.0	1.0	63,565	35,149	4,863	103,577
330294	600300 - Instructor & Prog Trng Coord	1.0	1.0	54,725	18,961	4,187	77,873
330295	673900 - VFA Site Coordinator	1.0	1.0	46,363	26,675	3,547	76,585
330297	089220 - Administrative Srvcs Cord I	1.0	1.0	50,045	18,124	3,829	71,998
330298	673900 - VFA Site Coordinator	1.0	1.0	49,650	9,708	3,798	63,156
330299	057200 - Info Tech Spec II	1.0	1.0	54,288	33,489	4,153	91,930
330300	050200 - Administrative Assistant B	1.0	1.0	55,182	19,043	4,221	78,446
330301	088200 - Chief Plumb/Heating Inspector	1.0	1.0	67,517	35,856	5,165	108,538
330302	088400 - Electrical Inspector	1.0	1.0	52,562	18,575	4,021	75,158
330320	088300 - Assistant State Fire Marshal	1.0	1.0	56,035	33,801	4,287	94,123
330328	679300 - DPS Vehicle and Equipment Tech	1.0	1.0	46,883	25,904	3,587	76,374
330330	088300 - Assistant State Fire Marshal	1.0	1.0	51,002	18,295	3,902	73,199
330331	088300 - Assistant State Fire Marshal	1.0	1.0	56,035	33,801	4,287	94,123
330332	088300 - Assistant State Fire Marshal	1.0	1.0	56,035	27,541	4,287	87,863
330333	088300 - Assistant State Fire Marshal	1.0	1.0	56,035	33,801	4,287	94,123
330339	230200 - Plumbing & Heating Inspector	1.0	1.0	54,288	33,489	4,153	91,930
330365	088400 - Electrical Inspector	1.0	1.0	52,562	33,181	4,021	89,764
330366	088300 - Assistant State Fire Marshal	1.0	1.0	52,562	33,181	4,021	89,764
337009	95010E - Executive Director	1.0	1.0	96,283	41,224	7,366	144,873
337010	95010E - Executive Director	1.0	1.0	79,019	32,699	6,045	117,763
Total		56.0	56.0	3,247,150	1,512,257	248,413	5,007,820

Budget Detail

Budget Object	FY 2018				
	FY 2016 Actuals	FY 2017 As Passed	Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$3,468,973	\$2,965,721	\$3,071,848	\$106,127	3.6%
500010 - Exempt	\$0	\$170,622	\$175,302	\$4,680	2.7%
500040 - Temporary Employees	\$0	\$524,561	\$524,561	\$0	0.0%
500060 - Overtime	\$139,916	\$223,920	\$223,920	\$0	0.0%
500070 - Shift Differential	\$58,325	\$51,636	\$51,636	\$0	0.0%
Total	\$3,667,214	\$3,936,460	\$4,047,267	\$110,807	2.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$270,635	\$226,876	\$235,002	\$8,126	3.6%
501010 - FICA - Exempt	\$0	\$13,053	\$13,411	\$358	2.7%
501500 - Health Ins - Classified Empl	\$768,226	\$851,254	\$843,391	(\$7,863)	-0.9%
501510 - Health Ins - Exempt	\$0	\$22,583	\$40,507	\$17,924	79.4%
502000 - Retirement - Classified Empl	\$545,637	\$518,115	\$536,649	\$18,534	3.6%
502010 - Retirement - Exempt	\$0	\$29,808	\$30,626	\$818	2.7%
502500 - Dental - Classified Employees	\$45,401	\$45,028	\$42,876	(\$2,152)	-4.8%
502510 - Dental - Exempt	\$0	\$1,660	\$1,588	(\$72)	-4.3%
503000 - Life Ins - Classified Empl	\$7,732	\$10,554	\$12,958	\$2,404	22.8%
503010 - Life Ins - Exempt	\$0	\$608	\$739	\$131	21.5%
503500 - LTD - Classified Employees	\$1,180	\$809	\$840	\$31	3.8%
503510 - LTD - Exempt	\$0	\$393	\$403	\$10	2.5%
504000 - EAP - Classified Empl	\$1,619	\$1,628	\$1,620	(\$8)	-0.5%



Public Safety

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
504010 - EAP - Exempt	\$0	\$60	\$60	\$0	0.0%
504599 - Other Employee Benefits	\$0	\$44,547	\$44,547	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$284,488	\$352,789	\$382,427	\$29,638	8.4%
505500 - Unemployment Compensation	\$21	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$6,648	\$4,300	\$4,300	\$0	0.0%
Total	\$1,931,587	\$2,124,065	\$2,191,944	\$67,879	3.2%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$2,290	\$13,500	\$13,500	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$5,896	\$12,500	\$12,500	\$0	0.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$21,362	\$0	\$0	\$0	0.0%
507565 - IT Contracts - Application Development	\$0	\$25,000	\$25,000	\$0	0.0%
507566 - IT Contracts - Application Support	\$0	\$25,000	\$25,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$48,110	\$46,300	\$46,300	\$0	0.0%
Total	\$77,658	\$122,300	\$122,300	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$3,700	\$4,600	\$4,600	\$0	0.0%
506200 - Other Pers Serv	\$86,240	\$76,400	\$76,400	\$0	0.0%
Total	\$89,940	\$81,000	\$81,000	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$5,056	\$15,000	\$15,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$15,000	\$15,000	\$0	0.0%
522276 - Hardware - Storage	\$319	\$0	\$0	\$0	0.0%
522277 - Hardware - Voice Network	\$861	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$12,912	\$3,750	\$3,750	\$0	0.0%
522400 - Other Equipment	\$524	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$50	\$0	\$0	\$0	0.0%
522420 - Educational Equipment	\$596	\$0	\$500,000	\$500,000	0.0%
522430 - Communications Equipment	\$2,013	\$5,000	\$5,000	\$0	0.0%
522440 - Safety Supplies & Equipment	\$53,598	\$35,000	\$35,000	\$0	0.0%
522600 - Vehicles	\$220,394	\$130,000	\$130,000	\$0	0.0%
522700 - Furniture & Fixtures	\$835	\$1,000	\$1,000	\$0	0.0%
Total	\$297,158	\$204,750	\$704,750	\$500,000	244.2%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$8,500	\$8,500	\$0	0.0%
516656 - Telecom-Paging Service	\$4,790	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$36,715	\$13,400	\$13,400	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$31,613	\$31,000	\$31,000	\$0	0.0%
522200 - Hw - Other Info Tech	\$3,200	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$744	\$0	\$0	\$0	0.0%
Total	\$77,062	\$52,900	\$52,900	\$0	0.0%
Repair and Maintenance Services					
Total	\$0	\$0	\$0	\$0	0.0%
Rentals					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$102,068	\$114,950	\$114,950	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$216	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$202	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$7,808	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Difference FY17-18	Percentage Change
			Governor's Recommend			
518040 - Travel-Inst-Incidentals-Emp	\$12	\$0	\$0		\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$3,469	\$0	\$0		\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,004	\$10,000	\$10,000		\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$543	\$0	\$0		\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,498	\$0	\$0		\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,975	\$0	\$0		\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$300	\$0	\$0		\$0	0.0%
Total	\$119,095	\$124,950	\$124,950		\$0	0.0%
Supplies						
520000 - Office Supplies	\$28,211	\$25,200	\$25,200		\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$3,528	\$7,500	\$7,500		\$0	0.0%
520110 - Gasoline	\$52,980	\$134,000	\$134,000		\$0	0.0%
520120 - Diesel	\$8,787	\$24,500	\$24,500		\$0	0.0%
520200 - Building Maintenance Supplies	\$13,100	\$8,600	\$8,600		\$0	0.0%
520520 - Cloth & Clothing	\$4,539	\$24,000	\$24,000		\$0	0.0%
520540 - Educational Supplies	\$16,026	\$29,000	\$29,000		\$0	0.0%
520550 - Electronic	\$30	\$0	\$0		\$0	0.0%
520590 - Fire, Protection & Safety	\$155,026	\$37,000	\$37,000		\$0	0.0%
520600 - Recognition/Awards	\$540	\$0	\$0		\$0	0.0%
520700 - Food	\$5,651	\$3,000	\$3,000		\$0	0.0%
521000 - Natural Gas	\$15	\$1,600	\$1,600		\$0	0.0%
521100 - Electricity	\$11,983	\$13,500	\$13,500		\$0	0.0%
521320 - Propane Gas	\$4,018	\$7,500	\$7,500		\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$24,154	\$44,145	\$44,145		\$0	0.0%
521510 - Subscriptions	\$1,030	\$1,500	\$1,500		\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$1,814	\$2,000	\$2,000		\$0	0.0%
521810 - Medical and Lab Supplies	\$2,608	\$1,000	\$1,000		\$0	0.0%
Total	\$334,041	\$364,045	\$364,045		\$0	0.0%
Other Purchased Services						
516010 - Insurance - General Liability	\$17	\$0	\$0		\$0	0.0%
516020 - Insurance - Auto	\$11,421	\$9,025	\$0		(\$9,025)	-100.0%
516500 - Dues	\$3,364	\$7,300	\$7,300		\$0	0.0%
516550 - Licenses	\$11,426	\$10,000	\$10,000		\$0	0.0%
516610 - Data Circuits	\$0	\$2,350	\$2,350		\$0	0.0%
516652 - Telecom-Telephone Services	\$3,955	\$31,300	\$31,300		\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$1,101	\$0	\$0		\$0	0.0%
516813 - Advertising-Print	\$0	\$7,200	\$7,200		\$0	0.0%
516814 - Advertising-Web	\$756	\$0	\$0		\$0	0.0%
516820 - Advertising - Job Vacancies	\$0	\$1,000	\$1,000		\$0	0.0%
517000 - Printing and Binding	\$12,150	\$17,700	\$17,700		\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$1,774	\$3,000	\$3,000		\$0	0.0%
517100 - Registration For Meetings&Conf	\$18,780	\$18,000	\$18,000		\$0	0.0%
517200 - Postage	\$14,539	\$22,500	\$22,500		\$0	0.0%
517300 - Freight & Express Mail	\$687	\$1,600	\$1,600		\$0	0.0%
517410 - Catering-Meals-Cost	\$0	\$3,750	\$3,750		\$0	0.0%
519160 - Emergency Response Services	\$463	\$500	\$500		\$0	0.0%
519170 - Medical and Lab Services	\$251	\$0	\$0		\$0	0.0%
Total	\$80,684	\$135,225	\$126,200		(\$9,025)	-6.7%



Public Safety

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
Other Operating Expenses					
523610 - Department Indirect Costs	\$443,089	\$1,076,064	\$1,076,064	\$0	0.0%
523640 - Registration & Identification	\$2,525	\$10,950	\$10,950	\$0	0.0%
551060 - Late Interest Charge	\$205	\$0	\$0	\$0	0.0%
Total	\$445,819	\$1,087,014	\$1,087,014	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	(\$218)	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$37,624	\$48,000	\$48,000	\$0	0.0%
515000 - Rental - Other	\$1,237	\$343	\$343	\$0	0.0%
Total	\$38,644	\$48,343	\$48,343	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$188,461	\$185,000	\$185,000	\$0	0.0%
515010 - Fee-For-Space Charge	\$321,289	\$301,721	\$302,483	\$762	0.3%
Total	\$509,750	\$486,721	\$487,483	\$762	0.2%
Property and Maintenance					
510200 - Disposal	\$1,137	\$1,600	\$1,600	\$0	0.0%
510210 - Rubbish Removal	\$3,418	\$3,400	\$3,400	\$0	0.0%
510400 - Custodial	\$9,535	\$5,000	\$5,000	\$0	0.0%
512000 - Repair & Maint - Buildings	\$1,546	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$77,411	\$75,000	\$75,000	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$0	\$500	\$500	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$821	\$500	\$500	\$0	0.0%
513020 - Rep&Maint-Data Processg Equip	\$0	\$1,000	\$1,000	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$0	\$500	\$500	\$0	0.0%
513200 - Other Repair & Maint Serv	\$550	\$0	\$0	\$0	0.0%
Total	\$94,419	\$87,500	\$87,500	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$103,000	\$107,000	\$107,000	\$0	0.0%
Total	\$103,000	\$107,000	\$107,000	\$0	0.0%
Grand Total	\$7,866,070	\$8,962,273	\$9,632,696	\$670,423	7.5%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$605,986	\$383,349	\$426,712	\$43,363	11.3%
21097 - Elevator Safety Fund	\$80,304	\$95,000	\$188,968	\$93,968	98.9%
21120 - Fire Service Training Council	\$805,850	\$1,131,735	\$1,098,520	(\$33,215)	-2.9%
21125 - Haz Chem & Subst Emerg Resp	\$599,331	\$765,156	\$770,135	\$4,979	0.7%
21500 - Inter-Unit Transfers Fund	\$45,000	\$45,000	\$45,000	\$0	0.0%
21870 - Misc Special Revenue	\$3,834	\$0	\$0	\$0	0.0%
21901 - Fire Prev/Bldg Inspect Sp Fund	\$5,311,501	\$6,187,165	\$6,251,503	\$64,338	1.0%
22005 - Federal Revenue Fund	\$414,265	\$354,868	\$851,858	\$496,990	140.0%
Total	\$7,866,070	\$8,962,273	\$9,632,696	\$670,423	7.5%



Public safety-radiological emergency response plan

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$142,592	\$0	\$0
Fringe Benefits	\$61,780	\$0	\$0
Contracted and 3rd Party Service	\$119,465	\$0	\$0
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$29,984	\$0	\$0
IT/Telecom Services and Equipment	\$8,245	\$0	\$0
Travel	\$3,199	\$0	\$0
Supplies	\$4,261	\$0	\$0
Other Purchased Services	\$17,114	\$0	\$0
Other Operating Expenses	(\$160,042)	\$0	\$0
Rental Other	\$1,113	\$0	\$0
Rental Property	\$12,880	\$0	\$0
Property and Maintenance	\$1,513	\$0	\$0
Grants Rollup	\$1,185,527	\$0	\$0
Total	\$1,427,631	\$0	\$0
Fund Type			
Special Fund	\$1,427,631	\$0	\$0
Total	\$1,427,631	\$0	\$0

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$140,283	\$0	\$0	\$0	0.0%
500060 - Overtime	\$2,237	\$0	\$0	\$0	0.0%
500070 - Shift Differential	\$72	\$0	\$0	\$0	0.0%
Total	\$142,592	\$0	\$0	\$0	0.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$10,639	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$30,247	\$0	\$0	\$0	0.0%
502000 - Retirement - Classified Empl	\$16,949	\$0	\$0	\$0	0.0%
502500 - Dental - Classified Employees	\$1,584	\$0	\$0	\$0	0.0%
503000 - Life Ins - Classified Empl	\$343	\$0	\$0	\$0	0.0%
504000 - EAP - Classified Empl	\$56	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$1,593	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$369	\$0	\$0	\$0	0.0%
Total	\$61,780	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$119,465	\$0	\$0	\$0	0.0%
Total	\$119,465	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%



Public Safety

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Equipment					
522600 - Vehicles	\$29,984	\$0	\$0	\$0	0.0%
Total	\$29,984	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516626 - Tele-Internet-Dsl-Cable Modem	\$599	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$3,635	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$1,607	\$0	\$0	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$2,405	\$0	\$0	\$0	0.0%
Total	\$8,245	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$47	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$2,346	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$696	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$110	\$0	\$0	\$0	0.0%
Total	\$3,199	\$0	\$0	\$0	0.0%
Supplies					
520000 - Office Supplies	\$1,010	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$35	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$2,313	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$902	\$0	\$0	\$0	0.0%
Total	\$4,261	\$0	\$0	\$0	0.0%
Other Purchased Services					
516020 - Insurance - Auto	\$326	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$16,244	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$384	\$0	\$0	\$0	0.0%
517055 - Microfilm Print Svc - Bgs Only	\$100	\$0	\$0	\$0	0.0%
517200 - Postage	\$10	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$50	\$0	\$0	\$0	0.0%
Total	\$17,114	\$0	\$0	\$0	0.0%
Other Operating Expenses					
523610 - Department Indirect Costs	(\$160,042)	\$0	\$0	\$0	0.0%
Total	(\$160,042)	\$0	\$0	\$0	0.0%
Rental Other					
514650 - Rental - Office Equipment	\$1,113	\$0	\$0	\$0	0.0%
Total	\$1,113	\$0	\$0	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$10,818	\$0	\$0	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$2,062	\$0	\$0	\$0	0.0%
Total	\$12,880	\$0	\$0	\$0	0.0%
Property and Maintenance					
512300 - Rep & Maint - Motor Vehicles	\$1,513	\$0	\$0	\$0	0.0%
Total	\$1,513	\$0	\$0	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$200,969	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$984,558	\$0	\$0	\$0	0.0%
Total	\$1,185,527	\$0	\$0	\$0	0.0%
Grand Total	\$1,427,631	\$0	\$0	\$0	0.0%



Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
21025 - Radiological Emerg Response	\$1,427,631	\$0	\$0	\$0	0.0%
Total	\$1,427,631	\$0	\$0	\$0	0.0%



Military Department

Department/Program Description

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." 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.

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.

Goals/Objectives/Performance Measures

During the last 4 years, the Military Department has also been tasked with providing support to over 3,500 deployed Vermont Army and Air National Guard members during their participation in combat operations in Afghanistan and Iraq, as well as other theaters of operations worldwide. This support includes maintenance support for the armories throughout the State, assisting with implementing additional security measures as required at Camp Johnson, Vermont Air National Guard Base, Ethan Allen Firing Range, and the Aviation Flight Facility; and providing facilities for the feeding and housing of soldiers and airmen called to duty for homeland security missions throughout the country.

Key Budget Issues FY 2017

Concerned about the Military Leave reimbursement cap imposed by the federal program. This will impact the General Fund by up to \$80,000 which requires an additional \$41,000 in the General Fund. Labor Relations was unsuccessful in negotiating with VSEA to change how military leave is charge from a "per shift" charge to an "hourly" charge. This would have mitigated the need for general fund dollars to cover ineligible federal reimbursements. Continuing to work with Labor Relations to get a side letter with the Union for the change of the Airport Firefighters military leave.

The department is including \$500,000 to be coupled with the current \$250,000 for the National Guard Education Assistance Program (NGEAP). There is a bill being presented to provide tuition waivers for guardsmen at state colleges and universities.

Concerned about the Bennington Armory remediation and renovations. The Feds will pay 50% of the project costs. The facility is historical and the interior paint has PCBs. EPA has dictated the remediation plan which will incur significant costs. This has required a reprioritization of Capital Construction funds, which will delay some programmed projects and in turn put increased pressure on Building Maintenance General Funds.

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
Military - administration	7.00	\$1,162,283	\$1,150,435	\$1,211,169
Military - air service contract	64.00	\$6,056,718	\$6,479,297	\$6,601,080
Military - army service contract	48.00	\$16,699,861	\$17,523,770	\$13,334,123
Military - building maintenance	1.00	\$1,567,735	\$1,522,374	\$1,580,820



Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Military - veterans' affairs	10.00	\$2,685,155	\$2,427,714	\$1,019,717
Total	130.00	\$28,171,752	\$29,103,590	\$23,746,909
Fund Type				
General Funds		\$3,854,518	\$4,009,150	\$4,110,400
Federal Funds		\$24,153,689	\$24,974,722	\$19,451,199
Special Fund		\$163,544	\$119,718	\$185,310
Total		\$28,171,752	\$29,103,590	\$23,746,909



Military Department

Military - administration

Department/Program Description

Administrative Component has 7 employees which makes up the Adjutant General's Office to include the Adjutant General, Deputy Adjutant General, Administrative Support staff, Financial Director, Legal Assistant, and Personal Services Coordinator. The Financial Director 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. The Legal Assistant provides coordination with the Attorney General's office to ensure the Military Department is in compliance with all statutory and regulatory policies and guidelines.

Coordination of State Active Duty when called to order by the Governor for a state of national emergency is accomplished in this component.

Goals/Objectives/Performance Measures

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.

Key Budget Issues FY 2018

The department is including \$500,000 to be coupled with the current \$250,000 for the National Guard Education Assistance Program (NGEAP). There is a bill being presented to provide tuition waivers for guardsmen at state colleges and universities.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$494,954	\$488,196	\$518,023
Fringe Benefits	\$198,359	\$199,320	\$212,951
Contracted and 3rd Party Service	\$22,846	\$21,000	\$21,000
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$4,758	\$2,500	\$500
IT/Telecom Services and Equipment	\$113,507	\$112,406	\$116,962
Travel	\$2,579	\$5,500	\$3,350
Supplies	\$5,882	\$2,500	\$2,500
Other Purchased Services	\$214,202	\$216,413	\$233,218
Other Operating Expenses	\$3,447	\$2,600	\$2,665
Rental Other	\$161	\$0	\$0
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$100,000	\$100,000	\$100,000
Repair and Maintenance Services	\$1,588	\$0	\$0
Total	\$1,162,283	\$1,150,435	\$1,211,169
Fund Type			
General Funds	\$1,162,283	\$1,150,435	\$1,211,169
Total	\$1,162,283	\$1,150,435	\$1,211,169

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
320091	089240 - Administrative Svcs Cord III	1.0	1.0	71,198	22,072	5,446	98,716
320111	082300 - Paralegal Technician II	1.0	1.0	45,926	17,387	3,513	66,826
327001	90310A - Adjutant General	1.0	1.0	112,694	36,569	8,621	157,884



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
327002	94800D - Deputy Adjutant General	1.0	1.0	105,019	35,698	8,034	148,751
327003	95250E - Executive Assistant	1.0	1.0	62,525	20,501	4,784	87,810
327004	91590E - Private Secretary	1.0	1.0	37,648	24,339	2,880	64,867
327005	95010E - Executive Director	1.0	1.0	83,013	15,676	6,351	105,040
Total		7.0	7.0	518,023	172,242	39,629	729,894

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$494,633	\$108,284	\$117,124	\$8,840	8.2%
500010 - Exempt	\$0	\$379,912	\$400,899	\$20,987	5.5%
500060 - Overtime	\$321	\$0	\$0	\$0	0.0%
Total	\$494,954	\$488,196	\$518,023	\$29,827	6.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$36,550	\$8,284	\$8,959	\$675	8.1%
501010 - FICA - Exempt	\$0	\$29,063	\$30,670	\$1,607	5.5%
501500 - Health Ins - Classified Empl	\$77,109	\$16,424	\$16,692	\$268	1.6%
501510 - Health Ins - Exempt	\$0	\$61,590	\$70,942	\$9,352	15.2%
501520 - Health Ins - Other	\$85	\$0	\$0	\$0	0.0%
502000 - Retirement - Classified Empl	\$69,452	\$18,917	\$20,461	\$1,544	8.2%
502010 - Retirement - Exempt	\$0	\$50,986	\$55,297	\$4,311	8.5%
502500 - Dental - Classified Employees	\$4,939	\$1,660	\$1,588	(\$72)	-4.3%
502510 - Dental - Exempt	\$0	\$4,150	\$3,970	(\$180)	-4.3%
503000 - Life Ins - Classified Empl	\$1,083	\$386	\$494	\$108	28.0%
503010 - Life Ins - Exempt	\$0	\$1,353	\$1,692	\$339	25.1%
503500 - LTD - Classified Employees	\$847	\$156	\$164	\$8	5.1%
503510 - LTD - Exempt	\$0	\$692	\$732	\$40	5.8%
504000 - EAP - Classified Empl	\$207	\$60	\$60	\$0	0.0%
504010 - EAP - Exempt	\$0	\$150	\$150	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$0	\$5,449	\$1,080	(\$4,369)	-80.2%
505500 - Unemployment Compensation	\$8,087	\$0	\$0	\$0	0.0%
Total	\$198,359	\$199,320	\$212,951	\$13,631	6.8%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$250	\$16,000	\$16,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$22,596	\$5,000	\$5,000	\$0	0.0%
Total	\$22,846	\$21,000	\$21,000	\$0	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$357	\$0	\$0	\$0	0.0%
522273 - Hardware - Data Network	\$2,448	\$0	\$0	\$0	0.0%
522275 - Hardware Servers	\$1,060	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$0	\$2,500	\$500	(\$2,000)	-80.0%
522700 - Furniture & Fixtures	\$893	\$0	\$0	\$0	0.0%
Total	\$4,758	\$2,500	\$500	(\$2,000)	-80.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$441	\$100	\$400	\$300	300.0%
516671 - It Intsvccost-Vision/Isdassess	\$111,642	\$112,306	\$116,562	\$4,256	3.8%
522200 - Hw - Other Info Tech	\$539	\$0	\$0	\$0	0.0%



Military Department

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
522210 - Info Tech Purchases-Hardware	\$885	\$0	\$0	\$0	0.0%
Total	\$113,507	\$112,406	\$116,962	\$4,556	4.1%
Repair and Maintenance Services					
513034 - Hardware-Rep&Maint-DataNetwork	\$1,588	\$0	\$0	\$0	0.0%
Total	\$1,588	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$522	\$600	\$600	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$120	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$959	\$2,250	\$1,250	(\$1,000)	-44.4%
518520 - Travel-Outst-Meals-Emp	\$111	\$250	\$250	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$867	\$2,400	\$1,250	(\$1,150)	-47.9%
Total	\$2,579	\$5,500	\$3,350	(\$2,150)	-39.1%
Supplies					
520000 - Office Supplies	\$240	\$1,250	\$1,250	\$0	0.0%
520110 - Gasoline	\$2	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$1,917	\$1,250	\$1,250	\$0	0.0%
520501 - Ammunition, New, All Types	\$561	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$149	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$13	\$0	\$0	\$0	0.0%
521515 - Subscriptions Other Info Serv	\$3,000	\$0	\$0	\$0	0.0%
Total	\$5,882	\$2,500	\$2,500	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$7,749	\$955	\$0	(\$955)	-100.0%
516010 - Insurance - General Liability	\$14,455	\$14,426	\$19,445	\$5,019	34.8%
516500 - Dues	\$30	\$580	\$100	(\$480)	-82.8%
516685 - It Int Svc Dii Allocated Fee	\$128,315	\$135,143	\$144,400	\$9,257	6.8%
516800 - Advertising	\$0	\$200	\$0	(\$200)	-100.0%
516813 - Advertising-Print	\$0	\$0	\$200	\$200	0.0%
517000 - Printing and Binding	\$0	\$1,620	\$100	(\$1,520)	-93.8%
517100 - Registration For Meetings&Conf	\$15	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$280	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$2,171	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$61,188	\$63,489	\$68,973	\$5,484	8.6%
Total	\$214,202	\$216,413	\$233,218	\$16,805	7.8%
Other Operating Expenses					
523620 - Single Audit Allocation	\$3,447	\$2,600	\$2,665	\$65	2.5%
Total	\$3,447	\$2,600	\$2,665	\$65	2.5%
Rental Other					
514550 - Rental - Auto	\$161	\$0	\$0	\$0	0.0%
Total	\$161	\$0	\$0	\$0	0.0%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550200 - Gr, Awards, Scholarships&Loans	\$100,000	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$0	\$100,000	\$100,000	\$0	0.0%
Total	\$100,000	\$100,000	\$100,000	\$0	0.0%
Grand Total	\$1,162,283	\$1,150,435	\$1,211,169	\$60,734	5.3%



Military Department

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$1,162,283	\$1,150,435	\$1,211,169	\$60,734	5.3%
Total	\$1,162,283	\$1,150,435	\$1,211,169	\$60,734	5.3%



Military Department

Military - air service contract

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 South Burlington. Provide hands-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 to entry on 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 VTANG 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. The mission is supported by approximately 63 state employees (with a combination of 5% state funds and 95% federal funds).

Goals/Objectives/Performance Measures

The Air Service Component's Mission is 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 support VT's community service. The Air Facilities Office's mission is to support the infrastructure of the Vermont Air National Guard Base.

Key Budget Issues FY 2018

Concerned about the Military Leave reimbursement cap imposed by the federal program. This will impact the General Fund by up to \$80,000 which requires an additional \$41,000 in the General Fund. Labor Relations was unsuccessful in negotiating with VSEA to change how military leave is charge from a "per shift" charge to an "hourly" charge. This would have mitigated the need for general fund dollars to cover ineligible federal reimbursements. Continuing to work with Labor Relations to get a side letter with the Union for the change of the Airport Firefighters military leave.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$3,356,844	\$3,406,038	\$3,521,050
Fringe Benefits	\$1,498,275	\$1,962,783	\$1,871,102
Contracted and 3rd Party Service	\$19,157	\$18,178	\$28,653
PerDiem and Other Personal Services	\$0	\$66,004	\$107,000
Equipment	\$40,160	\$12,000	\$27,500
IT/Telecom Services and Equipment	\$26,026	\$37,400	\$24,325
Travel	\$22,481	\$26,525	\$27,625
Supplies	\$540,277	\$746,669	\$742,750
Other Purchased Services	\$319,193	\$2,250	\$14,820
Other Operating Expenses	\$390	\$4,200	\$4,305
Rental Other	\$5,248	\$5,250	\$4,500
Rental Property	\$546	\$0	\$0
Property and Maintenance	\$228,121	\$192,000	\$227,450



Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Total	\$6,056,718	\$6,479,297	\$6,601,080
Fund Type			
General Funds	\$552,612	\$552,185	\$583,733
Federal Funds	\$5,504,106	\$5,927,112	\$6,017,347
Total	\$6,056,718	\$6,479,297	\$6,601,080

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
320001	701300 - Security Guard	1.0	1.0	52,270	18,523	3,999	74,792
320028	841100 - Military Maint Spec	1.0	1.0	37,336	25,060	2,856	65,252
320034	089060 - Financial Administrator II	1.0	1.0	61,797	34,833	4,727	101,357
320044	841100 - Military Maint Spec	1.0	1.0	42,598	35,870	3,259	81,727
320045	840501 - Maintenance Mechanic II	1.0	1.0	36,691	7,389	2,807	46,887
320053	701600 - Security Operations Supervisor	1.0	1.0	63,648	32,157	4,869	100,674
320056	089210 - Administrative Svcs Tech IV	1.0	1.0	46,363	36,544	3,547	86,454
320060	870301 - HVAC Specialist	1.0	1.0	51,646	18,411	3,951	74,008
320063	050200 - Administrative Assistant B	1.0	1.0	49,421	18,013	3,781	71,215
320067	841100 - Military Maint Spec	1.0	1.0	43,992	8,695	3,366	56,053
320069	841100 - Military Maint Spec	1.0	1.0	50,960	9,942	3,899	64,801
320070	864600 - Buildings Technician II	1.0	1.0	52,208	10,165	3,994	66,367
320072	701300 - Security Guard	1.0	1.0	50,960	26,634	3,899	81,493
320076	701300 - Security Guard	1.0	1.0	41,226	16,546	3,154	60,926
320083	701300 - Security Guard	1.0	1.0	46,842	36,629	3,583	87,054
320084	701300 - Security Guard	1.0	1.0	43,992	8,695	3,366	56,053
320084	701300 - Security Guard	1.0	1.0	39,936	7,970	3,055	50,961
320085	065300 - Starbase Unit Chief	1.0	1.0	53,019	18,656	4,056	75,731
320087	841100 - Military Maint Spec	1.0	1.0	50,960	9,942	3,899	64,801
320092	850502 - Airport Firefighter Asst Chief	1.0	1.0	76,278	50,137	5,835	119,537
320093	044900 - Airport Fire Fighter Captain	1.0	1.0	64,180	46,420	4,910	104,349
320095	850400 - Airport Fire Fighter	1.0	1.0	64,910	46,678	4,965	105,265
320096	850400 - Airport Fire Fighter	1.0	1.0	55,594	20,439	4,253	70,618
320097	850400 - Airport Fire Fighter	1.0	1.0	63,198	39,814	4,834	96,856
320098	701300 - Security Guard	1.0	1.0	52,270	33,129	3,999	89,398
320099	850400 - Airport Fire Fighter	1.0	1.0	41,434	19,983	3,170	64,587
320100	850400 - Airport Fire Fighter	1.0	1.0	57,356	37,752	4,388	89,522
320101	044900 - Airport Fire Fighter Captain	1.0	1.0	66,244	24,197	5,068	83,990
320102	850400 - Airport Fire Fighter	1.0	1.0	63,198	23,122	4,834	80,164
320103	850502 - Airport Firefighter Asst Chief	1.0	1.0	90,680	48,854	6,937	131,357
320104	850400 - Airport Fire Fighter	1.0	1.0	57,356	44,012	4,388	95,782
320110	701500 - Military Prop Manag Spec	1.0	1.0	67,163	32,785	5,138	105,086
320117	850400 - Airport Fire Fighter	1.0	1.0	53,706	19,772	4,109	68,247
320118	850501 - AirprtFireFghtr AsstChief Trng	1.0	1.0	67,517	12,904	5,165	85,586
320120	850400 - Airport Fire Fighter	1.0	1.0	63,198	23,122	4,834	80,164
320121	850400 - Airport Fire Fighter	1.0	1.0	57,356	21,060	4,388	72,830
320122	850400 - Airport Fire Fighter	1.0	1.0	52,019	19,178	3,979	66,130
320123	850400 - Airport Fire Fighter	1.0	1.0	64,910	46,678	4,965	105,265
320125	850700 - Fire Fighter Airbase Inspector	1.0	1.0	51,272	9,997	3,922	65,191
320126	850400 - Airport Fire Fighter	1.0	1.0	70,600	48,685	5,401	112,409
320127	044900 - Airport Fire Fighter Captain	1.0	1.0	64,180	46,420	4,910	104,349
320129	850400 - Airport Fire Fighter	1.0	1.0	61,209	22,419	4,683	77,667
320131	850400 - Airport Fire Fighter	1.0	1.0	55,594	20,439	4,253	70,618
320139	130400 - Military Environmental Enginee	1.0	1.0	73,840	14,036	5,649	93,525
320140	701300 - Security Guard	1.0	1.0	39,936	7,970	3,055	50,961
320146	701300 - Security Guard	1.0	1.0	41,226	8,200	3,154	52,580
320147	040605 - Training Coordinator AC: Starb	1.0	1.0	46,883	32,164	3,587	82,634
320148	065300 - Starbase Unit Chief	1.0	1.0	53,019	33,262	4,056	90,337
320149	029300 - Starbase Administrator	1.0	1.0	71,656	36,596	5,482	113,734
320150	040605 - Training Coordinator AC: Starb	1.0	1.0	45,427	17,298	3,475	66,200
320171	841100 - Military Maint Spec	1.0	1.0	39,936	7,970	3,055	50,961
320172	841100 - Military Maint Spec	1.0	1.0	42,598	28,391	3,259	74,248
320173	872101 - District Facilities Supervisor	1.0	1.0	65,312	35,462	4,996	105,770
320176	850400 - Airport Fire Fighter	1.0	1.0	57,356	21,060	4,388	72,830



Military Department

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
320177	850400 - Airport Fire Fighter	1.0	1.0	57,356	21,060	4,388	72,830
320178	850400 - Airport Fire Fighter	1.0	1.0	57,356	29,406	4,388	81,176
320179	850400 - Airport Fire Fighter	1.0	1.0	57,356	21,060	4,388	72,830
320180	850400 - Airport Fire Fighter	1.0	1.0	53,706	19,772	4,109	68,247
320181	850400 - Airport Fire Fighter	1.0	1.0	57,356	21,060	4,388	72,830
320186	065200 - Starbase Instructor	1.0	1.0	42,973	16,858	3,287	63,118
320187	065200 - Starbase Instructor	1.0	1.0	41,434	25,792	3,170	70,396
320189	840501 - Maintenance Mechanic II	1.0	1.0	36,691	30,341	2,807	69,839
320190	840501 - Maintenance Mechanic II	1.0	1.0	36,691	7,389	2,807	46,887
320195	850502 - Airport Firefighter Asst Chief	1.0	1.0	81,045	51,785	6,200	125,523
Total		64.0	64.0	3,496,440	1,625,602	267,483	5,109,029

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$3,216,465	\$3,392,638	\$3,496,442	\$103,804	3.1%
500040 - Temporary Employees	\$0	\$0	\$21,662	\$21,662	0.0%
500060 - Overtime	\$131,404	\$0	\$0	\$0	0.0%
500070 - Shift Differential	\$8,975	\$13,400	\$13,400	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	\$0	(\$10,454)	(\$10,454)	0.0%
Total	\$3,356,844	\$3,406,038	\$3,521,050	\$115,012	3.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$248,292	\$259,537	\$267,482	\$7,945	3.1%
501500 - Health Ins - Classified Empl	\$620,144	\$681,952	\$666,780	(\$15,172)	-2.2%
501520 - Health Ins - Other	\$1,134	\$0	\$0	\$0	0.0%
502000 - Retirement - Classified Empl	\$566,164	\$592,689	\$610,823	\$18,134	3.1%
502500 - Dental - Classified Employees	\$50,236	\$53,965	\$50,831	(\$3,134)	-5.8%
503000 - Life Ins - Classified Empl	\$9,459	\$12,080	\$14,761	\$2,681	22.2%
504000 - EAP - Classified Empl	\$1,853	\$1,965	\$1,935	(\$30)	-1.5%
504530 - Employee Tuition Costs	\$495	\$0	\$0	\$0	0.0%
504590 - Misc Employee Benefits	\$0	\$13,600	\$14,040	\$440	3.2%
505200 - Workers Comp - Ins Premium	\$0	\$346,995	\$244,450	(\$102,545)	-29.6%
505700 - Catamount Health Assessment	\$498	\$0	\$0	\$0	0.0%
Total	\$1,498,275	\$1,962,783	\$1,871,102	(\$91,681)	-4.7%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$5,099	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$1,828	\$100	\$1,850	\$1,750	1,750.0%
507500 - Contr&3Rd Pty-Physical Health	\$3,763	\$2,500	\$3,800	\$1,300	52.0%
507600 - Other Contr and 3Rd Pty Serv	\$8,467	\$15,578	\$23,003	\$7,425	47.7%
Total	\$19,157	\$18,178	\$28,653	\$10,475	57.6%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$66,004	\$107,000	\$40,996	62.1%
Total	\$0	\$66,004	\$107,000	\$40,996	62.1%
Equipment					
522300 - Maintenance Equipment	\$0	\$8,000	\$6,500	(\$1,500)	-18.8%
522400 - Other Equipment	\$24,068	\$4,000	\$21,000	\$17,000	425.0%
522440 - Safety Supplies & Equipment	\$15,696	\$0	\$0	\$0	0.0%
522650 - Art	\$396	\$0	\$0	\$0	0.0%
Total	\$40,160	\$12,000	\$27,500	\$15,500	129.2%
IT/Telecom Services and Equipment					
516600 - Communications	\$1,557	\$3,400	\$3,325	(\$75)	-2.2%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
516620 - Internet	\$707	\$1,000	\$1,000	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$325	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$13,759	\$33,000	\$20,000	(\$13,000)	-39.4%
522230 - Sw-Other Communications	\$3,819	\$0	\$0	\$0	0.0%
522970 - Computer Equipment	\$5,859	\$0	\$0	\$0	0.0%
Total	\$26,026	\$37,400	\$24,325	(\$13,075)	-35.0%
Travel					
517310 - Chemical Waste Shipments	\$2,930	\$0	\$0	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$3,709	\$5,500	\$5,500	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$5	\$100	\$100	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$98	\$500	\$500	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$158	\$600	\$600	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$495	\$1,000	\$1,100	\$100	10.0%
518510 - Travel-Outst-Other Trans-Emp	\$8,048	\$6,625	\$8,000	\$1,375	20.8%
518520 - Travel-Outst-Meals-Emp	\$1,186	\$2,600	\$2,625	\$25	1.0%
518530 - Travel-Outst-Lodging-Emp	\$5,197	\$7,600	\$8,100	\$500	6.6%
518540 - Travel-Outst-Incidentals-Emp	\$655	\$2,000	\$1,100	(\$900)	-45.0%
Total	\$22,481	\$26,525	\$27,625	\$1,100	4.1%
Supplies					
520000 - Office Supplies	\$11,308	\$15,000	\$15,000	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$9,210	\$12,500	\$12,300	(\$200)	-1.6%
520101 - Snow Plow Parts	\$4,206	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$12	\$0	\$0	\$0	0.0%
520120 - Diesel	\$51	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$29,377	\$47,000	\$37,500	(\$9,500)	-20.2%
520210 - Plumbing, Heating & Vent	\$1,633	\$17,500	\$11,000	(\$6,500)	-37.1%
520211 - Heating & Ventilation	\$1,900	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$272	\$4,000	\$3,200	(\$800)	-20.0%
520230 - Electrical Supplies	\$12,917	\$9,000	\$13,000	\$4,000	44.4%
520500 - Other General Supplies	\$8,097	\$11,000	\$11,000	\$0	0.0%
520520 - Cloth & Clothing	\$3,094	\$5,169	\$5,200	\$31	0.6%
520521 - Work Boots & Shoes	\$2,392	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$28,475	\$40,000	\$30,000	(\$10,000)	-25.0%
520580 - Agric, Hort, Wildlife	\$2,150	\$3,500	\$3,050	(\$450)	-12.9%
520590 - Fire, Protection & Safety	\$5,948	\$6,500	\$6,500	\$0	0.0%
520700 - Food	\$40	\$0	\$0	\$0	0.0%
521000 - Natural Gas	\$157,463	\$216,500	\$210,000	(\$6,500)	-3.0%
521100 - Electricity	\$200,929	\$260,000	\$255,000	(\$5,000)	-1.9%
521500 - Books&Periodicals-Library/Educ	\$3,857	\$0	\$40,000	\$40,000	0.0%
521510 - Subscriptions	\$88	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$24,995	\$47,000	\$42,000	(\$5,000)	-10.6%
521800 - Household, Facility&Lab Suppl	\$29,662	\$52,000	\$48,000	(\$4,000)	-7.7%
521820 - Paper Products	\$2,203	\$0	\$0	\$0	0.0%
Total	\$540,277	\$746,669	\$742,750	(\$3,919)	-0.5%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$286,096	\$0	\$0	\$0	0.0%
516500 - Dues	\$15	\$0	\$0	\$0	0.0%
516550 - Licenses	\$225	\$500	\$560	\$60	12.0%
516623 - Telecom-Mobile Wireless Data	\$708	\$0	\$0	\$0	0.0%



Military Department

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
516820 - Advertising - Job Vacancies	\$2,304	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$330	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$0	\$250	\$250	\$0	0.0%
517120 - Empl Train & Background Checks	\$12,905	\$0	\$0	\$0	0.0%
517200 - Postage	\$23	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$224	\$500	\$560	\$60	12.0%
517500 - Outside Conf, Meetings, Etc	\$310	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$13,973	\$1,000	\$13,450	\$12,450	1,245.0%
519015 - Laundry Service	\$2,081	\$0	\$0	\$0	0.0%
Total	\$319,193	\$2,250	\$14,820	\$12,570	558.7%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$4,200	\$4,305	\$105	2.5%
523840 - Claims/Small Claims	\$390	\$0	\$0	\$0	0.0%
Total	\$390	\$4,200	\$4,305	\$105	2.5%
Rental Other					
514550 - Rental - Auto	\$1,358	\$0	\$0	\$0	0.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$0	\$250	\$250	\$0	0.0%
514650 - Rental - Office Equipment	\$3,084	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$806	\$5,000	\$4,250	(\$750)	-15.0%
Total	\$5,248	\$5,250	\$4,500	(\$750)	-14.3%
Rental Property					
515010 - Fee-For-Space Charge	\$546	\$0	\$0	\$0	0.0%
Total	\$546	\$0	\$0	\$0	0.0%
Property and Maintenance					
510000 - Water/Sewer	\$63,245	\$59,000	\$63,300	\$4,300	7.3%
510200 - Disposal	\$10,059	\$0	\$0	\$0	0.0%
510210 - Rubbish Removal	\$4,357	\$5,400	\$5,500	\$100	1.9%
510220 - Recycling	\$1,796	\$0	\$0	\$0	0.0%
510400 - Custodial	\$49,756	\$32,800	\$50,200	\$17,400	53.0%
510500 - Other Property Mgmt Services	\$7,135	\$4,000	\$7,150	\$3,150	78.8%
510520 - Lawn Maintenance	\$8,178	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$40,390	\$22,000	\$41,000	\$19,000	86.4%
512010 - Plumbing & Heating Systems	\$10,852	\$30,300	\$23,000	(\$7,300)	-24.1%
512020 - Repairs Maint To Elec System	\$8,958	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$789	\$0	\$0	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$1,066	\$8,500	\$5,300	(\$3,200)	-37.6%
513200 - Other Repair & Maint Serv	\$16,441	\$12,000	\$16,500	\$4,500	37.5%
513210 - Repair&Maint-Property/Grounds	\$5,100	\$18,000	\$15,500	(\$2,500)	-13.9%
Total	\$228,121	\$192,000	\$227,450	\$35,450	18.5%
Grand Total	\$6,056,718	\$6,479,297	\$6,601,080	\$121,783	1.9%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
10000 - General Fund	\$552,612	\$552,185	\$583,733	\$31,548	5.7%
22005 - Federal Revenue Fund	\$5,504,106	\$5,927,112	\$6,017,347	\$90,235	1.5%
Total	\$6,056,718	\$6,479,297	\$6,601,080	\$121,783	1.9%



Military - army service contract

Department/Program Description

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 21 armories, 1 Army Aviation Support Facility, 5 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 50 state employees (with a combination of 15% State funds and 85% 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.

Goals/Objectives/Performance Measures

Provide access control for Camp Johnson, Ethan Allen Firing Range (EAFR) 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 Joint Operations Center and the Director of Military Support for follow-up. Conduct patrols of Camp Johnson Property to include motor pools and the Ammo Supply Point. Conduct building checks at Camp Johnson, EAFR, and the ASF. Write incident reports when necessary. Respond to alarms and incidents when required.

Key Budget Issues FY 2018

Concerned about the Bennington Armory remediation and renovations. The Feds will pay 50% of the project costs. The facility is historical and the interior paint has PCBs. EPA has dictated the remediation plan which will incur significant costs. This has required a reprioritization of Capital Construction funds, which will delay some programmed projects and in turn put increased pressure on Building Maintenance General Funds.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,039,958	\$2,174,900	\$2,369,548
Fringe Benefits	\$984,137	\$1,250,184	\$1,195,825
Contracted and 3rd Party Service	\$3,610,386	\$7,147,000	\$3,760,000
PerDiem and Other Personal Services	\$0	\$68,036	\$0
Equipment	\$300,916	\$335,000	\$277,000
IT/Telecom Services and Equipment	\$181,535	\$138,500	\$176,500
Travel	\$10,836	\$6,300	\$8,300
Supplies	\$1,762,584	\$2,086,350	\$1,869,200
Other Purchased Services	\$94,124	\$8,400	\$4,750
Other Operating Expenses	\$8,805	\$40,000	\$5,000
Rental Other	\$14,950	\$19,000	\$16,000
Rental Property	\$49,925	\$54,000	\$54,000
Property and Maintenance	\$7,636,433	\$4,196,100	\$3,598,000
Repair and Maintenance Services	\$937	\$0	\$0
Rentals	\$3,029	\$0	\$0
Property Management Services	\$1,306	\$0	\$0
Total	\$16,699,861	\$17,523,770	\$13,334,123
Fund Type			
Federal Funds	\$16,699,861	\$17,523,770	\$13,334,123



Military Department

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Total	\$16,699,861	\$17,523,770	\$13,334,123

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
320004	871400 - Military Facilities Manager	1.0	1.0	83,408	38,891	6,380	128,679
320007	020400 - Military Storekeeper	1.0	1.0	43,992	25,387	3,366	72,745
320011	841100 - Military Maint Spec	1.0	1.0	39,936	24,662	3,055	67,653
320015	841100 - Military Maint Spec	1.0	1.0	37,336	30,457	2,856	70,649
320018	870300 - BGS HVAC Specialist	1.0	1.0	43,867	26,228	3,356	73,451
320019	840300 - Maintenance Mechanic B	1.0	1.0	44,803	17,186	3,428	65,417
320021	872101 - District Facilities Supervisor	1.0	1.0	56,555	33,895	4,326	94,776
320022	842200 - Armory Caretaker II	1.0	1.0	29,890	14,518	2,286	46,694
320035	841100 - Military Maint Spec	1.0	1.0	42,598	8,446	3,259	54,303
320042	841100 - Military Maint Spec	1.0	1.0	38,626	7,735	2,955	49,316
320047	130400 - Military Environmental Enginee	1.0	1.0	88,234	24,956	6,749	119,939
320059	537701 - Master Electrician	1.0	1.0	50,045	32,730	3,829	86,604
320062	089220 - Administrative Srvc Cord I	1.0	1.0	43,867	28,083	3,356	75,306
320065	842200 - Armory Caretaker II	1.0	1.0	37,274	24,185	2,851	64,310
320066	841100 - Military Maint Spec	1.0	1.0	52,270	26,869	3,999	83,138
320074	537800 - Military Maintenance Spec III	1.0	1.0	55,099	33,635	4,215	92,949
320081	143600 - Military Operations Manager	1.0	1.0	76,315	37,606	5,839	119,760
320086	840300 - Maintenance Mechanic B	1.0	1.0	46,010	32,008	3,520	81,538
320106	841100 - Military Maint Spec	1.0	1.0	49,546	32,641	3,790	85,977
320107	841300 - Military Maintenance Spec II	1.0	1.0	52,229	10,168	3,995	66,392
320108	841100 - Military Maint Spec	1.0	1.0	43,992	8,695	3,366	56,053
320113	841100 - Military Maint Spec	1.0	1.0	39,936	16,316	3,055	59,307
320116	313900 - Military Lands Administrator	1.0	1.0	82,909	38,610	6,342	127,861
320137	050200 - Administrative Assistant B	1.0	1.0	53,664	33,377	4,105	91,146
320138	057300 - Info Tech Spec III	1.0	1.0	82,909	25,630	6,342	114,881
320141	841100 - Military Maint Spec	1.0	1.0	52,270	33,129	3,999	89,398
320151	475500 - Military Prop Manage Spec II	1.0	1.0	61,464	20,167	4,702	86,333
320152	147700 - Military Environmental Analyst	1.0	1.0	71,365	21,938	5,460	98,763
320153	015100 - Military Aviation Facility Mec	1.0	1.0	50,565	26,563	3,868	80,996
320154	841300 - Military Maintenance Spec II	1.0	1.0	49,421	9,667	3,781	62,869
320155	447900 - Military GIS Administrator	1.0	1.0	65,686	35,528	5,025	106,239
320157	701600 - Security Operations Supervisor	1.0	1.0	56,035	19,195	4,287	79,517
320158	701300 - Security Guard	1.0	1.0	45,323	25,625	3,467	74,415
320159	476400 - Electronic Security System Mgr	1.0	1.0	61,464	20,167	4,702	86,333
320160	544100 - Assistant Security Supervisor	1.0	1.0	48,922	17,923	3,742	70,587
320161	841100 - Military Maint Spec	1.0	1.0	41,226	8,200	3,154	52,580
320162	701300 - Security Guard	1.0	1.0	45,323	31,885	3,467	80,675
320163	701300 - Security Guard	1.0	1.0	42,598	8,446	3,259	54,303
320164	701300 - Security Guard	1.0	1.0	39,936	16,316	3,055	59,307
320165	841100 - Military Maint Spec	1.0	1.0	37,336	19,251	2,856	59,443
320166	701300 - Security Guard	1.0	1.0	37,336	7,505	2,856	47,697
320167	701300 - Security Guard	1.0	1.0	45,323	25,625	3,467	74,415
320175	147900 - Military Environmtl Analyst II	1.0	1.0	55,182	28,252	4,221	87,655
320183	830300 - Motor Equipment Mechanic C	1.0	1.0	35,422	7,161	2,710	45,293
320184	547200 - Electronic Security Sys Tech	1.0	1.0	48,922	9,577	3,742	62,241
320188	467000 - Information Tech Analyst I	1.0	1.0	48,048	9,421	3,676	61,145
320196	089060 - Financial Administrator II	1.0	1.0	57,928	34,140	4,432	96,500
320197	547200 - Electronic Security Sys Tech	1.0	1.0	41,434	27,221	3,170	71,825
Total		48.0	48.0	2,453,839	1,095,816	187,718	3,737,373

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,982,843	\$2,164,400	\$2,203,527	\$39,127	1.8%
500040 - Temporary Employees	\$0	\$0	\$155,521	\$155,521	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
500060 - Overtime	\$47,209	\$0	\$0	\$0	0.0%
500070 - Shift Differential	\$9,906	\$10,500	\$10,500	\$0	0.0%
Total	\$2,039,958	\$2,174,900	\$2,369,548	\$194,648	8.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$148,848	\$165,583	\$168,567	\$2,984	1.8%
501500 - Health Ins - Classified Empl	\$466,368	\$602,141	\$532,691	(\$69,450)	-11.5%
501520 - Health Ins - Other	\$1,329	\$0	\$0	\$0	0.0%
502000 - Retirement - Classified Empl	\$329,042	\$378,118	\$399,857	\$21,739	5.7%
502500 - Dental - Classified Employees	\$29,874	\$36,737	\$34,350	(\$2,387)	-6.5%
503000 - Life Ins - Classified Empl	\$5,655	\$7,705	\$9,298	\$1,593	20.7%
503500 - LTD - Classified Employees	\$261	\$258	\$276	\$18	7.0%
504000 - EAP - Classified Empl	\$1,152	\$1,337	\$1,307	(\$30)	-2.2%
505200 - Workers Comp - Ins Premium	\$0	\$58,305	\$49,479	(\$8,826)	-15.1%
505700 - Catamount Health Assessment	\$1,608	\$0	\$0	\$0	0.0%
Total	\$984,137	\$1,250,184	\$1,195,825	(\$54,359)	-4.3%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$2,370	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$3,604,075	\$7,147,000	\$3,760,000	(\$3,387,000)	-47.4%
507620 - Recording & Other Fees	\$3,940	\$0	\$0	\$0	0.0%
Total	\$3,610,386	\$7,147,000	\$3,760,000	(\$3,387,000)	-47.4%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$68,036	\$0	(\$68,036)	-100.0%
Total	\$0	\$68,036	\$0	(\$68,036)	-100.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$1,350	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$3,749	\$0	\$0	\$0	0.0%
522273 - Hardware - Data Network	\$4,086	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$271	\$0	\$0	\$0	0.0%
522289 - Software - Server	\$2,448	\$0	\$0	\$0	0.0%
522300 - Maintenance Equipment	\$6,088	\$12,000	\$7,500	(\$4,500)	-37.5%
522400 - Other Equipment	\$201,861	\$275,000	\$205,000	(\$70,000)	-25.5%
522430 - Communications Equipment	\$510	\$10,000	\$2,500	(\$7,500)	-75.0%
522440 - Safety Supplies & Equipment	\$6,030	\$7,000	\$7,000	\$0	0.0%
522600 - Vehicles	\$50,667	\$26,000	\$50,000	\$24,000	92.3%
522700 - Furniture & Fixtures	\$23,857	\$5,000	\$5,000	\$0	0.0%
Total	\$300,916	\$335,000	\$277,000	(\$58,000)	-17.3%
Rentals					
516559 - Software-License-DeskLaptop PC	\$3,029	\$0	\$0	\$0	0.0%
Total	\$3,029	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$20,853	\$21,000	\$21,000	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$4,317	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$57,927	\$100,000	\$58,000	(\$42,000)	-42.0%
522210 - Info Tech Purchases-Hardware	\$12,111	\$15,000	\$12,500	(\$2,500)	-16.7%
522215 - Hw-Switches,Router,Other	\$859	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$85,468	\$2,500	\$85,000	\$82,500	3,300.0%
Total	\$181,535	\$138,500	\$176,500	\$38,000	27.4%



Military Department

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
Repair and Maintenance Services					
513034 - Hardware-Rep&Maint-DataNetwork	\$937	\$0	\$0	\$0	0.0%
Total	\$937	\$0	\$0	\$0	0.0%
Property Management Services					
510230 - Composting	\$1,306	\$0	\$0	\$0	0.0%
Total	\$1,306	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$837	\$1,000	\$1,000	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$3,060	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$547	\$0	\$600	\$600	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$274	\$300	\$300	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$2,154	\$1,250	\$2,200	\$950	76.0%
518520 - Travel-Outst-Meals-Emp	\$1,690	\$1,250	\$1,700	\$450	36.0%
518530 - Travel-Outst-Lodging-Emp	\$2,090	\$2,250	\$2,250	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$184	\$250	\$250	\$0	0.0%
Total	\$10,836	\$6,300	\$8,300	\$2,000	31.7%
Supplies					
520000 - Office Supplies	\$2,455	\$9,200	\$3,000	(\$6,200)	-67.4%
520100 - Vehicle & Equip Supplies&Fuel	\$38,821	\$45,000	\$40,000	(\$5,000)	-11.1%
520110 - Gasoline	\$19,125	\$32,000	\$21,000	(\$11,000)	-34.4%
520120 - Diesel	\$22,287	\$14,000	\$25,000	\$11,000	78.6%
520200 - Building Maintenance Supplies	(\$43,101)	\$175,000	\$50,000	(\$125,000)	-71.4%
520210 - Plumbing, Heating & Vent	\$75,059	\$80,000	\$80,000	\$0	0.0%
520220 - Small Tools	\$5,340	\$3,250	\$5,400	\$2,150	66.2%
520230 - Electrical Supplies	\$45,449	\$70,000	\$50,000	(\$20,000)	-28.6%
520500 - Other General Supplies	\$30,486	\$45,000	\$40,000	(\$5,000)	-11.1%
520510 - It & Data Processing Supplies	\$68	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$110	\$9,200	\$9,000	(\$200)	-2.2%
520521 - Work Boots & Shoes	\$110	\$0	\$0	\$0	0.0%
520550 - Electronic	\$450	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$3,485	\$4,200	\$4,200	\$0	0.0%
520590 - Fire, Protection & Safety	\$88,738	\$100,000	\$100,000	\$0	0.0%
521000 - Natural Gas	\$190,572	\$225,000	\$225,000	\$0	0.0%
521100 - Electricity	\$751,891	\$805,000	\$805,000	\$0	0.0%
521220 - Heating Oil #2	\$69,996	\$160,000	\$100,000	(\$60,000)	-37.5%
521310 - Wood	\$2,374	\$10,000	\$10,000	\$0	0.0%
521312 - Wood - Pellets	\$19,976	\$0	\$0	\$0	0.0%
521320 - Propane Gas	\$87,302	\$116,000	\$116,000	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$739	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$1,119	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$324,102	\$160,000	\$160,000	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$25,631	\$23,500	\$25,600	\$2,100	8.9%
Total	\$1,762,584	\$2,086,350	\$1,869,200	(\$217,150)	-10.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$86,714	\$0	\$0	\$0	0.0%
516550 - Licenses	\$300	\$500	\$500	\$0	0.0%
516652 - Telecom-Telephone Services	\$894	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$1,603	\$2,500	\$2,500	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$34	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
517100 - Registration For Meetings&Conf	\$150	\$0	\$250	\$250	0.0%
517110 - Training - Info Tech	\$1,752	\$0	\$0	\$0	0.0%
517120 - Empl Train & Background Checks	\$87	\$0	\$0	\$0	0.0%
517200 - Postage	\$5	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$23	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$133	\$4,400	\$500	(\$3,900)	-88.6%
519000 - Other Purchased Services	\$1,974	\$0	\$0	\$0	0.0%
519110 - Environmental Lab Services	\$457	\$1,000	\$1,000	\$0	0.0%
Total	\$94,124	\$8,400	\$4,750	(\$3,650)	-43.5%
Other Operating Expenses					
523620 - Single Audit Allocation	\$2,841	\$40,000	\$5,000	(\$35,000)	-87.5%
523640 - Registration & Identification	\$5,960	\$0	\$0	\$0	0.0%
524000 - Bank Service Charges	\$4	\$0	\$0	\$0	0.0%
Total	\$8,805	\$40,000	\$5,000	(\$35,000)	-87.5%
Rental Other					
514550 - Rental - Auto	\$826	\$1,000	\$1,000	\$0	0.0%
515000 - Rental - Other	\$14,123	\$18,000	\$15,000	(\$3,000)	-16.7%
Total	\$14,950	\$19,000	\$16,000	(\$3,000)	-15.8%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$49,925	\$54,000	\$54,000	\$0	0.0%
Total	\$49,925	\$54,000	\$54,000	\$0	0.0%
Property and Maintenance					
510000 - Water/Sewer	\$66,062	\$60,000	\$66,000	\$6,000	10.0%
510200 - Disposal	\$4,662	\$0	\$0	\$0	0.0%
510210 - Rubbish Removal	\$40,346	\$50,000	\$45,000	(\$5,000)	-10.0%
510220 - Recycling	\$30,119	\$0	\$0	\$0	0.0%
510300 - Snow Removal	\$11,163	\$0	\$0	\$0	0.0%
510400 - Custodial	\$140,732	\$175,000	\$175,000	\$0	0.0%
510500 - Other Property Mgmt Services	\$45,009	\$60,000	\$60,000	\$0	0.0%
510510 - Exterminators	\$10,733	\$12,500	\$12,500	\$0	0.0%
510520 - Lawn Maintenance	\$5,000	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$7,185,403	\$3,550,000	\$2,950,000	(\$600,000)	-16.9%
512010 - Plumbing & Heating Systems	\$80,853	\$275,000	\$275,000	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$13,521	\$12,000	\$13,500	\$1,500	12.5%
512400 - Rep&Maint-Grds & Constr Equip	\$2,091	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$740	\$1,600	\$1,000	(\$600)	-37.5%
Total	\$7,636,433	\$4,196,100	\$3,598,000	(\$598,100)	-14.3%
Grand Total	\$16,699,861	\$17,523,770	\$13,334,123	(\$4,189,647)	-23.9%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
22005 - Federal Revenue Fund	\$16,699,861	\$17,523,770	\$13,334,123	(\$4,189,647)	-23.9%
Total	\$16,699,861	\$17,523,770	\$13,334,123	(\$4,189,647)	-23.9%



Military Department

Military - building maintenance

Department/Program Description

The Building Maintenance Component's Mission is Construction and maintenance of all facilities and land at over 30 locations throughout the state; to include 21 armories, 1 Army Aviation Support Facility, 5 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.

Goals/Objectives/Performance Measures

Provide resources to sustain utilities at all facilities and to employ approximately 50 state employees (with a combination of 15% State funds and 85% 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.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$344,034	\$313,898	\$329,796
Fringe Benefits	\$161,473	\$175,766	\$180,326
Contracted and 3rd Party Service	\$199,200	\$363,659	\$374,039
PerDiem and Other Personal Services	\$0	\$42,177	\$0
Equipment	\$110,094	\$60,000	\$12,500
IT/Telecom Services and Equipment	\$6,226	\$3,200	\$3,800
Travel	\$116	\$1,650	\$150
Supplies	\$341,363	\$235,750	\$307,591
Other Purchased Services	\$106,465	\$107,174	\$102,918
Other Operating Expenses	\$4,012	\$0	\$0
Rental Other	\$663	\$4,000	\$800
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$292,790	\$215,100	\$268,900
Grants Rollup	\$0	\$0	\$0
Rentals	\$1,010	\$0	\$0
Property Management Services	\$290	\$0	\$0
Total	\$1,567,735	\$1,522,374	\$1,580,820
Fund Type			
General Funds	\$1,546,240	\$1,512,374	\$1,520,820
Special Fund	\$21,495	\$10,000	\$60,000
Total	\$1,567,735	\$1,522,374	\$1,580,820

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
320008	089060 - Financial Administrator II	1.0	1.0	73,195	30,612	5,599	109,406
Total		1.0	1.0	73,195	30,612	5,599	109,406



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$336,856	\$313,898	\$323,508	\$9,610	3.1%
500040 - Temporary Employees	\$0	\$0	\$26,110	\$26,110	0.0%
500060 - Overtime	\$6,237	\$0	\$0	\$0	0.0%
500070 - Shift Differential	\$941	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	\$0	(\$19,822)	(\$19,822)	0.0%
Total	\$344,034	\$313,898	\$329,796	\$15,898	5.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$24,977	\$24,014	\$24,746	\$732	3.0%
501500 - Health Ins - Classified Empl	\$78,393	\$83,247	\$85,955	\$2,708	3.3%
501520 - Health Ins - Other	\$153	\$0	\$0	\$0	0.0%
502000 - Retirement - Classified Empl	\$52,262	\$54,838	\$56,514	\$1,676	3.1%
502500 - Dental - Classified Employees	\$4,405	\$4,782	\$4,575	(\$207)	-4.3%
503000 - Life Ins - Classified Empl	\$881	\$1,117	\$1,365	\$248	22.2%
503500 - LTD - Classified Employees	\$87	\$86	\$92	\$6	7.0%
504000 - EAP - Classified Empl	\$162	\$182	\$182	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$0	\$7,500	\$6,897	(\$603)	-8.0%
505700 - Catamount Health Assessment	\$153	\$0	\$0	\$0	0.0%
Total	\$161,473	\$175,766	\$180,326	\$4,560	2.6%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$385	\$1,500	\$500	(\$1,000)	-66.7%
507600 - Other Contr and 3Rd Pty Serv	\$197,392	\$362,159	\$373,539	\$11,380	3.1%
507620 - Recording & Other Fees	\$1,423	\$0	\$0	\$0	0.0%
Total	\$199,200	\$363,659	\$374,039	\$10,380	2.9%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$42,177	\$0	(\$42,177)	-100.0%
Total	\$0	\$42,177	\$0	(\$42,177)	-100.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$89	\$0	\$0	\$0	0.0%
522273 - Hardware - Data Network	\$671	\$0	\$0	\$0	0.0%
522275 - Hardware Servers	\$662	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$451	\$0	\$0	\$0	0.0%
522300 - Maintenance Equipment	\$5,375	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$15,756	\$60,000	\$12,500	(\$47,500)	-79.2%
522600 - Vehicles	\$65,008	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$22,081	\$0	\$0	\$0	0.0%
Total	\$110,094	\$60,000	\$12,500	(\$47,500)	-79.2%
Rentals					
516559 - Software-License-DeskLaptop PC	\$1,010	\$0	\$0	\$0	0.0%
Total	\$1,010	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$3,833	\$3,200	\$3,800	\$600	18.8%
522210 - Info Tech Purchases-Hardware	\$1,994	\$0	\$0	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$147	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$253	\$0	\$0	\$0	0.0%
Total	\$6,226	\$3,200	\$3,800	\$600	18.8%



Military Department

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
Property Management Services					
510230 - Composting	\$290	\$0	\$0	\$0	0.0%
Total	\$290	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$750	\$0	(\$750)	-100.0%
518030 - Travel-Inst-Lodging-Emp	\$116	\$450	\$150	(\$300)	-66.7%
518499 - Travel Out-State Employee	\$0	\$450	\$0	(\$450)	-100.0%
Total	\$116	\$1,650	\$150	(\$1,500)	-90.9%
Supplies					
520000 - Office Supplies	\$1,857	\$2,250	\$2,000	(\$250)	-11.1%
520100 - Vehicle & Equip Supplies&Fuel	\$18,110	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$3,561	\$500	\$2,800	\$2,300	460.0%
520120 - Diesel	\$2,833	\$3,000	\$3,000	\$0	0.0%
520200 - Building Maintenance Supplies	\$80,298	\$20,000	\$80,000	\$60,000	300.0%
520210 - Plumbing, Heating & Vent	\$14,743	\$2,500	\$14,750	\$12,250	490.0%
520220 - Small Tools	\$13,765	\$7,500	\$13,750	\$6,250	83.3%
520230 - Electrical Supplies	\$1,447	\$2,500	\$1,500	(\$1,000)	-40.0%
520500 - Other General Supplies	\$3,903	\$1,000	\$4,000	\$3,000	300.0%
520520 - Cloth & Clothing	\$477	\$0	\$0	\$0	0.0%
520550 - Electronic	\$515	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$5,083	\$10,000	\$5,000	(\$5,000)	-50.0%
520700 - Food	\$218	\$0	\$0	\$0	0.0%
520712 - Water	\$54	\$0	\$0	\$0	0.0%
521000 - Natural Gas	\$35,680	\$25,000	\$37,000	\$12,000	48.0%
521100 - Electricity	\$127,918	\$110,000	\$123,791	\$13,791	12.5%
521220 - Heating Oil #2	\$7,969	\$40,000	\$8,500	(\$31,500)	-78.8%
521312 - Wood - Pellets	\$3,525	\$0	\$0	\$0	0.0%
521320 - Propane Gas	\$6,076	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$11,748	\$11,500	\$11,500	\$0	0.0%
521820 - Paper Products	\$1,581	\$0	\$0	\$0	0.0%
Total	\$341,363	\$235,750	\$307,591	\$71,841	30.5%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$101,199	\$102,826	\$99,025	(\$3,801)	-3.7%
516020 - Insurance - Auto	\$4,548	\$3,798	\$3,893	\$95	2.5%
516550 - Licenses	\$26	\$0	\$0	\$0	0.0%
517110 - Training - Info Tech	\$584	\$0	\$0	\$0	0.0%
517200 - Postage	\$0	\$250	\$0	(\$250)	-100.0%
517300 - Freight & Express Mail	\$0	\$300	\$0	(\$300)	-100.0%
519000 - Other Purchased Services	\$109	\$0	\$0	\$0	0.0%
Total	\$106,465	\$107,174	\$102,918	(\$4,256)	-4.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$4,012	\$0	\$0	\$0	0.0%
Total	\$4,012	\$0	\$0	\$0	0.0%
Rental Other					
515000 - Rental - Other	\$663	\$4,000	\$800	(\$3,200)	-80.0%
Total	\$663	\$4,000	\$800	(\$3,200)	-80.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Property and Maintenance					
510000 - Water/Sewer	\$20,363	\$17,000	\$18,000	\$1,000	5.9%
510210 - Rubbish Removal	\$13,840	\$12,000	\$13,000	\$1,000	8.3%
510220 - Recycling	\$5,920	\$0	\$0	\$0	0.0%
510300 - Snow Removal	\$5,378	\$0	\$0	\$0	0.0%
510400 - Custodial	\$18,422	\$0	\$0	\$0	0.0%
510510 - Exterminators	\$194	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$212,411	\$170,000	\$222,000	\$52,000	30.6%
512010 - Plumbing & Heating Systems	\$7,554	\$10,000	\$8,000	(\$2,000)	-20.0%
512300 - Rep & Maint - Motor Vehicles	\$6,757	\$5,000	\$6,800	\$1,800	36.0%
512400 - Rep&Maint-Grds & Constr Equip	\$1,066	\$1,000	\$1,100	\$100	10.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$100	\$0	(\$100)	-100.0%
513200 - Other Repair & Maint Serv	\$884	\$0	\$0	\$0	0.0%
Total	\$292,790	\$215,100	\$268,900	\$53,800	25.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$1,567,735	\$1,522,374	\$1,580,820	\$58,446	3.8%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$1,546,240	\$1,512,374	\$1,520,820	\$8,446	0.6%
21584 - Surplus Property	\$5,928	\$0	\$0	\$0	0.0%
21660 - Mil-Armory Rentals	\$15,567	\$0	\$0	\$0	0.0%
21908 - Misc Grants Fund	\$0	\$10,000	\$60,000	\$50,000	500.0%
Total	\$1,567,735	\$1,522,374	\$1,580,820	\$58,446	3.8%



Military Department

Military - veterans' affairs

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 \$5M+ 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. Portions of the cemetery expansion project have come online including the Public Information Center and the Columbarium. 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.

Goals/Objectives/Performance Measures

Veterans Affairs advocates for the 52-54,000 Vermont Veterans.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$405,828	\$450,694	\$523,649
Fringe Benefits	\$163,014	\$256,603	\$218,835
Contracted and 3rd Party Service	\$823,265	\$1,432,745	\$8,905
PerDiem and Other Personal Services	\$0	\$29,889	\$10,703
Equipment	\$12,187	\$15,118	\$13,636
IT/Telecom Services and Equipment	\$28,556	\$22,738	\$30,814
Travel	\$8,589	\$12,700	\$4,700
Supplies	\$973,286	\$21,551	\$21,248
Other Purchased Services	\$24,393	\$25,637	\$23,375
Other Operating Expenses	\$52,819	\$14,357	\$13,495
Rental Other	\$111	\$0	\$0
Rental Property	\$42,727	\$48,336	\$53,377
Property and Maintenance	\$4,375	\$562	\$2,600
Grants Rollup	\$146,005	\$96,784	\$94,380
Property Management Services	\$0	\$0	\$0
Total	\$2,685,155	\$2,427,714	\$1,019,717
Fund Type			
Federal Funds	\$1,949,722	\$1,523,840	\$99,729
General Funds	\$593,383	\$794,156	\$794,678
Special Fund	\$142,049	\$109,718	\$125,310
Total	\$2,685,155	\$2,427,714	\$1,019,717



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
320029	001200 - Program Services Clerk	1.0	1.0	34,278	29,909	2,622	66,809
320030	089190 - Administrative Srvc Tech III	1.0	1.0	51,064	18,306	3,906	73,276
320038	089220 - Administrative Srvc Cord I	1.0	1.0	50,045	9,778	3,829	63,652
320142	701200 - Veterans Services Director	1.0	1.0	59,155	11,408	4,526	75,089
320156	006500 - Veteran Service Officer II	1.0	1.0	63,565	20,543	4,863	88,971
320169	006700 - Veterans Service Officer I	1.0	1.0	46,883	9,212	3,587	59,682
320182	006700 - Veterans Service Officer I	1.0	1.0	46,883	32,164	3,587	82,634
320191	872101 - District Facilities Supervisor	1.0	1.0	54,725	10,615	4,187	69,527
320192	840501 - Maintenance Mechanic II	1.0	1.0	35,422	18,907	2,710	57,039
320194	209400 - Education Consultant I	1.0	1.0	46,363	17,466	3,547	67,376
Total		10.0	10.0	488,383	178,308	37,364	704,055

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$400,911	\$450,694	\$488,383	\$37,689	8.4%
500040 - Temporary Employees	\$0	\$0	\$35,266	\$35,266	0.0%
500060 - Overtime	\$4,917	\$0	\$0	\$0	0.0%
Total	\$405,828	\$450,694	\$523,649	\$72,955	16.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$29,789	\$34,480	\$37,364	\$2,884	8.4%
501500 - Health Ins - Classified Empl	\$63,870	\$127,780	\$82,688	(\$45,092)	-35.3%
501520 - Health Ins - Other	\$132	\$0	\$0	\$0	0.0%
502000 - Retirement - Classified Empl	\$62,944	\$78,738	\$85,319	\$6,581	8.4%
502500 - Dental - Classified Employees	\$5,050	\$8,300	\$7,940	(\$360)	-4.3%
503000 - Life Ins - Classified Empl	\$820	\$1,605	\$2,061	\$456	28.4%
504000 - EAP - Classified Empl	\$228	\$300	\$300	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$0	\$5,400	\$3,163	(\$2,237)	-41.4%
505700 - Catamount Health Assessment	\$181	\$0	\$0	\$0	0.0%
Total	\$163,014	\$256,603	\$218,835	(\$37,768)	-14.7%
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$823,265	\$1,432,745	\$8,905	(\$1,423,840)	-99.4%
Total	\$823,265	\$1,432,745	\$8,905	(\$1,423,840)	-99.4%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$29,889	\$10,703	(\$19,186)	-64.2%
Total	\$0	\$29,889	\$10,703	(\$19,186)	-64.2%
Equipment					
522400 - Other Equipment	\$5,876	\$8,082	\$6,600	(\$1,482)	-18.3%
522410 - Office Equipment	\$0	\$7,036	\$7,036	\$0	0.0%
522440 - Safety Supplies & Equipment	\$51	\$0	\$0	\$0	0.0%
522600 - Vehicles	\$207	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$5,757	\$0	\$0	\$0	0.0%
522750 - Other Assets	\$297	\$0	\$0	\$0	0.0%
Total	\$12,187	\$15,118	\$13,636	(\$1,482)	-9.8%
IT/Telecom Services and Equipment					
516600 - Communications	\$21,279	\$15,777	\$23,177	\$7,400	46.9%
516678 - It Inter Svc Cost User Support	\$7,277	\$6,961	\$7,637	\$676	9.7%
Total	\$28,556	\$22,738	\$30,814	\$8,076	35.5%
Property Management Services					
Total	\$0	\$0	\$0	\$0	0.0%



Military Department

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$2,804	\$12,500	\$4,300	(\$8,200)	-65.6%
518020 - Travel-Inst-Meals-Emp	\$5	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$607	\$200	\$400	\$200	100.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,235	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$716	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$3,150	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$72	\$0	\$0	\$0	0.0%
Total	\$8,589	\$12,700	\$4,700	(\$8,000)	-63.0%
Supplies					
520000 - Office Supplies	\$4,277	\$6,651	\$7,148	\$497	7.5%
520100 - Vehicle & Equip Supplies&Fuel	\$732	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$800	\$0	\$0	\$0	0.0%
520120 - Diesel	\$666	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$461	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$10,381	\$12,500	\$10,800	(\$1,700)	-13.6%
520600 - Recognition/Awards	\$0	(\$300)	\$0	\$300	-100.0%
520700 - Food	\$172	\$0	\$0	\$0	0.0%
521100 - Electricity	\$1,344	\$1,500	\$2,100	\$600	40.0%
521200 - Heating Fuel	\$0	\$1,200	\$1,200	\$0	0.0%
521220 - Heating Oil #2	\$1,033	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$59	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$953,359	\$0	\$0	\$0	0.0%
Total	\$973,286	\$21,551	\$21,248	(\$303)	-1.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,276	\$0	\$0	\$0	0.0%
516550 - Licenses	\$1,495	\$3,600	\$1,500	(\$2,100)	-58.3%
517000 - Printing and Binding	\$8,762	\$4,562	\$10,200	\$5,638	123.6%
517010 - Printing-Promotional	\$400	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$1,235	\$0	\$0	\$0	0.0%
517200 - Postage	\$10,279	\$13,875	\$11,675	(\$2,200)	-15.9%
517300 - Freight & Express Mail	\$18	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$0	\$3,600	\$0	(\$3,600)	-100.0%
519000 - Other Purchased Services	\$627	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$301	\$0	\$0	\$0	0.0%
Total	\$24,393	\$25,637	\$23,375	(\$2,262)	-8.8%
Other Operating Expenses					
523620 - Single Audit Allocation	\$2,132	\$2,500	\$2,255	(\$245)	-9.8%
525410 - Cost of Fleet Rentals	\$11,203	\$11,857	\$11,240	(\$617)	-5.2%
720000 - Transfer Out	\$39,484	\$0	\$0	\$0	0.0%
Total	\$52,819	\$14,357	\$13,495	(\$862)	-6.0%
Rental Other					
514550 - Rental - Auto	\$111	\$0	\$0	\$0	0.0%
Total	\$111	\$0	\$0	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$42,727	\$48,336	\$53,377	\$5,041	10.4%
Total	\$42,727	\$48,336	\$53,377	\$5,041	10.4%
Property and Maintenance					
510000 - Water/Sewer	\$2,318	\$562	\$2,600	\$2,038	362.6%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
510210 - Rubbish Removal	\$350	\$0	\$0	\$0	0.0%
510220 - Recycling	\$220	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$71	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$231	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$1,186	\$0	\$0	\$0	0.0%
Total	\$4,375	\$562	\$2,600	\$2,038	362.6%
Grants Rollup					
550200 - Gr, Awards, Scholarships&Loans	\$14,500	\$39,484	\$39,484	\$0	0.0%
550220 - Grants	\$131,505	\$34,800	\$32,396	(\$2,404)	-6.9%
550500 - Other Grants	\$0	\$22,500	\$22,500	\$0	0.0%
Total	\$146,005	\$96,784	\$94,380	(\$2,404)	-2.5%
Grand Total	\$2,685,155	\$2,427,714	\$1,019,717	(\$1,407,997)	-58.0%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$593,383	\$794,156	\$794,678	\$522	0.1%
21662 - Mil-Vets Cemetary Contribution	\$42,479	\$109,718	\$125,310	\$15,592	14.2%
21924 - Vermont Veterans Fund	\$55,025	\$0	\$0	\$0	0.0%
21975 - Armed Services Scholarship Fnd	\$44,545	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$1,949,722	\$1,523,840	\$99,729	(\$1,424,111)	-93.5%
Total	\$2,685,155	\$2,427,714	\$1,019,717	(\$1,407,997)	-58.0%



Center for Crime Victims' Services

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
Center for crime victims services	0.00	\$10,974,186	\$13,094,891	\$13,764,495
Total	0.00	\$10,974,186	\$13,094,891	\$13,764,495
Fund Type				
Federal Funds		\$4,693,913	\$6,758,593	\$7,367,796
General Funds		\$1,263,519	\$1,264,140	\$1,264,140
IDT Funds		\$66,198	\$0	\$0
Special Fund		\$4,950,556	\$5,072,158	\$5,132,559
Total		\$10,974,186	\$13,094,891	\$13,764,495



Center for crime victims services

Department/Program Description

Department Mission Statement

Under 13 V.S.A. A? 5361, the Vermont Center for Crime Victim Services is directed to:

- Strengthen and coordinate programs serving crime victims
- Promote the rights and needs of crime victims statewide
- Administer federal and state grant funds for crime victim services
- Serve as a clearinghouse for information regarding crime victims

Description of Appropriations, Divisions & Programs

The Vermont Center for Crime Victim Services is mandated to administer the Victims Compensation, the Restitution Unit, and the Victim Assistance Program, as well as several state and federal grant programs for direct service to all crime victims. The Center's work supports businesses and individuals, regardless of the type of crime, as well as specialized programs for eligible victims.

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 a 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 450 and 500 claims each year. In addition, claims from previous years often remain open for several years due to the on-going needs of crime victims, such as counseling. This results in a cumulative increase over time. The complexity of claims has also increased, with payments for services such as relocation or out-of-state travel and temporary living expenses for victims fleeing domestic violence becoming far more common than when the program was first established. In addition, the cost of medical claims has steadily increased each year due to rising health care costs generally. State dollars paid to victims from the Victims Compensation Fund also leverage federal reimbursement at a rate of 60%.

The Victim Assistance Program is funded through the Center's special fund appropriation and Federal VOCA funds. It maintains 27 victim advocates in State's Attorneys Offices throughout the fourteen counties to assist victims through the criminal justice process. 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 their unique needs.

The Restitution Unit, authorized in 2003 and established in 2004, is charged with collecting restitution owed to victims by criminal offenders and enforcing restitution orders. Prior to 2004, the Department of Corrections undertook this task. A 15% surcharge was added to court fines and traffic tickets beginning on July 1, 2003 to capitalize a Restitution Special Fund. The Fund covers the Units operational expenses and also provides advances of up to \$5,000 to eligible victims awaiting payment from offenders. The court sends Restitution Judgment Orders to the Unit, Fund advances are made as allowed by law, and the Unit then collects from offender to reimburse the fund. Where the victim is not eligible for fund advancement, or the order exceeds the \$5,000 cap, the Unit collects on behalf of the victim (much like the Office of Child Support), so that victims do not have to undertake this difficult work on their own.

State and Federal Grants supporting victim services statewide are administered at the Center for Crime Victim Services. Our centralized model is more administratively efficient than other states and enables Vermont to take a comprehensive approach to allocating funds geographically, demographically, and across program purposes. Staff at the



Center for Crime Victims' Services

Center monitor all grant recipients for compliance with state and federal guidelines and evaluate their activities to assess effectiveness. The Center provides technical assistance to non-profit victim service agencies and government partners to help them seek additional funding from outside sources. Staff members train new personnel on grant reporting requirements to reduce the amount of time grant recipients spend away from their primary work.

Federal Grant Programs:

VOCA (Victims of Crime Act) federal funds provide a coreA? services to crime victims, including families of homicide victims, victims of domestic or sexual violence and child sexual abuse, and vulnerable or traditionally undeserved populations, such as the elderly, disabled, or new Americans. Current grant recipients include, for example, the Attorney General's Office and Department of State's Attorneys, Vermont State Police, Pride Center, Deaf Victim Advocacy Services, Disability Rights Vermont, and the 14 member programs of the Vermont Network Against Domestic and Sexual Violence. VOCA also reimburses 60% of state dollars paid in Victim Compensation claims.

STOP Violence Against Women Formula Grant supports multidisciplinary domestic and sexual violence prosecution units across the state in order to ensure effective and 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 funds reduce the obstacles that prevent domestic violence victims and their families living in isolated rural areas from accessing needed services. In Vermont, this grant program funds a Domestic Violence Unit at the Department for 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 member programs of the Vermont Network 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 noncustodial parent when domestic violence or child abuse is present in the family.

Child Advocacy Center Grant program funds 12 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. Grant recipients include the member programs of the Vermont Network, Deaf Victim's Advocacy Services, and the domestic violence trainer at the Vermont Police Academy.

Goals/Objectives/Performance Measures

Goals/Objectives/Performance Measures:

The Vermont Center for Crime Victim Services provides leadership to the state to ensure that justice is delivered to all victims and survivors of crime through recognition of harm done and advocacy for their rights and needs.

Key Budget Issues FY 2018

Appropriation Key Budget Issues



Because the Center's budget, as well as many our statewide grant recipients, rely heavily on federal grant funding, the current federal uncertainty and the lack of a final, approved federal FY17 budget represents an overall budget factor worth keeping in mind generally.

VCCVS general fund appropriations have been virtually level-funded since FY15. The budget increase represents the Center's increased administrative cost allocation for federal VOCA funds, as well as a \$42,684 increase in operating expenses (rent) for the Victims Compensation Program, paid from the Victims Compensation Special Fund.

The FY18 budget continues to shift personal services and operating to federal funds and Restitution Special funds. Personal services increases include filling a part-time Sexual Assault Specialist vacancy and a part-time Victim Assistance Outreach Coordinator, as well as a 2.5% COLA and step increase for Center employees. Other increases are due to workers compensation, business liability, and professional liability insurance. FY18 operating costs show an increase of \$51,000 and were based on FY16 actuals.

Federal Grants. The State of Vermont's federal VOCA grant formula allocation increased from \$4.2 million to \$4.7 million, which largely helped fill a gap in funding for the Victim Assistance Program (VAP or the state's attorney victim advocates), given historically declining revenues to the Victims Compensation Special Fund. From FY17 to FY18, VAP salaries and benefits, which are controlled by the Department of State's Attorneys and Sheriffs, increased by \$112,977. With respect to the remaining increase, which comes with four-year spending authority, our national partners advise spending any new money cautiously in order to see what happens to the federal VOCA formula allocation going forward. We anticipate state formula fund allocations for VOCA could see about a 9.5% decrease from the FY16 grants, or a \$448,295 decrease in Vermont's allocation.

Currently, nearly all of Vermont's federal VOCA formula grant allocation is committed in the form of sub-grants to direct service providers around the state. The Center's VOCA grant-making process is guided by a comprehensive report prepared by independent consultants who engaged stakeholders to identify gaps in services. Irrespective of federal VOCA funds, the cost of needed services statewide exceeds the funds available. Keeping in mind the lack of long-term certainty with respect to federal funds, the Center introduced several new grant initiatives in FY17 based on the independent report that will continue into FY18, including a new Legal Services Network hosted by Vermont LawLine and Vermont Legal Aid, a Director of Victim Services for the Vermont State Police Major Crimes Unit, a Human Trafficking caseworker, an increase in the number of Children's advocates in domestic and sexual violence programs, a full-time Sexual Assault Nurse Examiner Training Coordinator, an elder abuse initiative, and more.

Victims Compensation Special Fund. In FY18, the Compensation Special Fund appropriation increased by \$42,684., based on a three-year average. In FY16, the Compensation Special Fund raised \$2 million in revenues, which come from surcharges on criminal court proceedings and civil traffic fines. Over the last two years, however, revenues to the fund have declined. The VOCA Victim Compensation federal award increased by \$75,000 in FY18, however, this amount is anticipated to decrease in FY19.

Restitution Special Fund. The Restitution Special Fund appropriation increased by \$17,717., again based on a 3-year average. This fund raised \$2.2 million in revenue in FY16. However, over the past two years, we have seen a decrease of \$130,000 to this fund. In FY16, advance payments to crime victims also decreased by \$114,000, likely due to a statutory change which excluded advancement for cash losses, jewelry, precious metals, luxury items, or collectibles. Anecdotally, the Restitution Unit has seen an increase in restitution judgment orders arising from property and financial crimes fueled by the opiate crisis, which could drive increases in advance payments to crime victims into the future.

Domestic and Sexual Violence Special Fund. In recent years, Domestic and Sexual Violence Special Fund revenues, which funds Vermont Network programs and the Domestic Violence trainer at the Vermont Police Academy, have not met annual appropriations. The current appropriation is \$875,409, while revenue to the fund has averaged \$794,000 for the last three years ending in FY16. To address the shortfall, the Legislature approved a \$15 increase in the state marriage license fee, starting July 1, 2016. An anticipated increase in annual revenue of \$80,000 is expected to meet both the FY17 and FY18 appropriations.



Center for Crime Victims' Services

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,057,211	\$1,090,365	\$1,182,895
Fringe Benefits	\$295,602	\$400,730	\$420,970
Contracted and 3rd Party Service	\$193,856	\$176,124	\$181,866
PerDiem and Other Personal Services	\$2,075	\$3,000	\$3,000
Equipment	\$14,095	\$16,137	\$32,207
IT/Telecom Services and Equipment	\$26,754	\$24,921	\$27,811
Travel	\$26,209	\$20,839	\$26,690
Supplies	\$43,555	\$23,500	\$22,800
Other Purchased Services	\$61,695	\$55,360	\$52,875
Other Operating Expenses	\$20,024	\$11,033	\$12,556
Rental Other	\$0	\$0	\$0
Rental Property	\$115,581	\$106,630	\$110,028
Property and Maintenance	\$23,587	\$11,000	\$24,500
Grants Rollup	\$9,091,323	\$11,155,252	\$11,663,697
Rentals	\$2,603	\$0	\$2,600
Repair and Maintenance Services	\$15	\$0	\$0
Total	\$10,974,186	\$13,094,891	\$13,764,495
Fund Type			
Federal Funds	\$4,693,913	\$6,758,593	\$7,367,796
General Funds	\$1,263,519	\$1,264,140	\$1,264,140
IDT Funds	\$66,198	\$0	\$0
Special Fund	\$4,950,556	\$5,072,158	\$5,132,559
Total	\$10,974,186	\$13,094,891	\$13,764,495

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500020 - Other Regular Employees	\$1,057,211	\$1,090,365	\$1,182,895	\$92,530	8.5%
Total	\$1,057,211	\$1,090,365	\$1,182,895	\$92,530	8.5%
Fringe Benefits					
501020 - FICA - Other	\$78,778	\$83,414	\$90,489	\$7,075	8.5%
501520 - Health Ins - Other	\$128,490	\$183,557	\$195,557	\$12,000	6.5%
502020 - Retirement - Other	\$52,108	\$54,519	\$59,145	\$4,626	8.5%
502520 - Dental - Other	\$15,492	\$17,032	\$17,914	\$882	5.2%
503520 - LTD - Other	\$15,799	\$16,458	\$20,365	\$3,907	23.7%
504535 - Dependent Care payments	(\$827)	\$0	\$0	\$0	0.0%
504590 - Misc Employee Benefits	\$464	\$27,250	\$23,500	(\$3,750)	-13.8%
505200 - Workers Comp - Ins Premium	\$3,145	\$2,500	\$4,000	\$1,500	60.0%
505500 - Unemployment Compensation	\$2,153	\$16,000	\$10,000	(\$6,000)	-37.5%
Total	\$295,602	\$400,730	\$420,970	\$20,240	5.1%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$9,140	\$7,000	\$7,000	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$3,655	\$5,000	\$5,000	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$36,602	\$10,000	\$15,000	\$5,000	50.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
507543 - IT Contracts - Servers	\$0	\$44,322	\$44,322	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$81,257	\$0	\$0	\$0	0.0%
507552 - Contr-Info Tech-Web Hosting	\$458	\$480	\$480	\$0	0.0%
507568 - IT Contracts - End-User Computing	\$0	\$44,322	\$44,322	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$59,689	\$50,000	\$50,000	\$0	0.0%
507615 - Interpreters	\$0	\$10,000	\$10,742	\$742	7.4%
507645 - Data Processing - Sis	\$3,055	\$5,000	\$5,000	\$0	0.0%
Total	\$193,856	\$176,124	\$181,866	\$5,742	3.3%
PerDiem and Other Personal Services					
506000 - Per Diem	\$2,075	\$3,000	\$3,000	\$0	0.0%
Total	\$2,075	\$3,000	\$3,000	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$6,365	\$6,000	\$7,800	\$1,800	30.0%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$2,000	\$2,000	\$0	0.0%
522286 - Software - Desktop	\$4,692	\$8,137	\$6,519	(\$1,618)	-19.9%
522289 - Software - Server	\$1,781	\$0	\$15,888	\$15,888	0.0%
522700 - Furniture & Fixtures	\$1,257	\$0	\$0	\$0	0.0%
Total	\$14,095	\$16,137	\$32,207	\$16,070	99.6%
IT/Telecom Services and Equipment					
516671 - It Intsvccost-Vision/Isdassess	\$16,654	\$15,921	\$15,976	\$55	0.3%
516672 - It Intsvccost- Dii - Telephone	\$7,145	\$9,000	\$9,000	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$120	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$2,835	\$0	\$2,835	\$2,835	0.0%
Total	\$26,754	\$24,921	\$27,811	\$2,890	11.6%
Repair and Maintenance Services					
513050 - Software-Rep&Maint-ApplicaSupp	\$15	\$0	\$0	\$0	0.0%
Total	\$15	\$0	\$0	\$0	0.0%
Rentals					
516558 - Software-License-Storage	\$513	\$0	\$500	\$500	0.0%
516559 - Software-License-DeskLaptop PC	\$2,090	\$0	\$2,100	\$2,100	0.0%
Total	\$2,603	\$0	\$2,600	\$2,600	0.0%
Travel					
518300 - Travl-Inst-Auto Mileage-Nonemp	\$9,694	\$7,000	\$9,650	\$2,650	37.9%
518310 - Travel-Inst-Other Trans-Nonemp	\$1,277	\$0	\$1,300	\$1,300	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$2,146	\$500	\$2,250	\$1,750	350.0%
518330 - Travel-Inst-Lodging-Nonemp	\$730	\$0	\$740	\$740	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$33	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$7,773	\$7,000	\$8,000	\$1,000	14.3%
518720 - Travel-Outst-Meals-Nonemp	\$878	\$1,750	\$1,000	(\$750)	-42.9%
518730 - Travel-Outst-Lodging-Nonemp	\$3,676	\$4,589	\$3,750	(\$839)	-18.3%
Total	\$26,209	\$20,839	\$26,690	\$5,851	28.1%
Supplies					
520000 - Office Supplies	\$16,402	\$12,000	\$11,300	(\$700)	-5.8%
520700 - Food	\$7,465	\$0	\$0	\$0	0.0%
521100 - Electricity	\$3,813	\$4,000	\$4,000	\$0	0.0%
521510 - Subscriptions	\$15,875	\$7,500	\$7,500	\$0	0.0%
Total	\$43,555	\$23,500	\$22,800	(\$700)	-3.0%



Center for Crime Victims' Services

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
Other Purchased Services					
516500 - Dues	\$3,485	\$2,625	\$3,660	\$1,035	39.4%
516610 - Data Circuits	\$5,944	\$6,000	\$6,000	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$0	\$1,320	\$0	(\$1,320)	-100.0%
516652 - Telecom-Telephone Services	\$2,908	\$1,900	\$2,930	\$1,030	54.2%
516685 - It Int Svc Dii Allocated Fee	\$0	\$9,215	\$0	(\$9,215)	-100.0%
516820 - Advertising - Job Vacancies	\$3,519	\$2,500	\$2,500	\$0	0.0%
517000 - Printing and Binding	\$12,613	\$4,300	\$4,800	\$500	11.6%
517100 - Registration For Meetings&Conf	\$5,015	\$1,500	\$5,115	\$3,615	241.0%
517110 - Training - Info Tech	\$368	\$0	\$375	\$375	0.0%
517200 - Postage	\$27,349	\$26,000	\$27,000	\$1,000	3.8%
519010 - Administrative Service Charge	\$495	\$0	\$495	\$495	0.0%
Total	\$61,695	\$55,360	\$52,875	(\$2,485)	-4.5%
Other Operating Expenses					
523620 - Single Audit Allocation	\$4,403	\$5,133	\$5,382	\$249	4.9%
524000 - Bank Service Charges	\$4,490	\$4,500	\$5,250	\$750	16.7%
525180 - Cost of Insurance	\$1,328	\$1,400	\$1,924	\$524	37.4%
526030 - Other Claims	\$9,803	\$0	\$0	\$0	0.0%
Total	\$20,024	\$11,033	\$12,556	\$1,523	13.8%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$91,188	\$97,630	\$98,890	\$1,260	1.3%
514010 - Rent Land&Bldgs-Non-Office	\$24,393	\$9,000	\$11,138	\$2,138	23.8%
Total	\$115,581	\$106,630	\$110,028	\$3,398	3.2%
Property and Maintenance					
510400 - Custodial	\$10,439	\$8,000	\$11,000	\$3,000	37.5%
513005 - Repair&Maintenance-Compsys Hw	\$10,530	\$0	\$10,500	\$10,500	0.0%
513010 - Repair & Maint - Office Tech	\$2,618	\$3,000	\$3,000	\$0	0.0%
Total	\$23,587	\$11,000	\$24,500	\$13,500	122.7%
Grants Rollup					
550220 - Grants	\$7,560,563	\$9,380,386	\$9,873,397	\$493,011	5.3%
550400 - Restitution To Individuals	\$315,903	\$478,770	\$425,000	(\$53,770)	-11.2%
550410 - Restitution Business >10K	\$663,450	\$593,596	\$675,000	\$81,404	13.7%
550420 - Restitution Prior To 07/01/04	\$76,941	\$115,000	\$115,000	\$0	0.0%
550500 - Other Grants	\$474,466	\$587,500	\$575,300	(\$12,200)	-2.1%
Total	\$9,091,323	\$11,155,252	\$11,663,697	\$508,445	4.6%
Grand Total	\$10,974,186	\$13,094,891	\$13,764,495	\$669,604	5.1%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$1,263,519	\$1,264,140	\$1,264,140	\$0	0.0%
21145 - Victims Compensation Fund	\$2,243,775	\$2,023,652	\$2,066,336	\$42,684	2.1%
21500 - Inter-Unit Transfers Fund	\$66,198	\$0	\$0	\$0	0.0%
21915 - Crime Victims Restitution Fund	\$1,857,470	\$2,169,650	\$2,187,367	\$17,717	0.8%
21926 - Domestic and Sexual Violence Fund	\$849,311	\$878,856	\$878,856	\$0	0.0%
22005 - Federal Revenue Fund	\$4,693,913	\$6,758,593	\$7,367,796	\$609,203	9.0%



Center for Crime Victims' Services

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Total	\$10,974,186	\$13,094,891	\$13,764,495	\$669,604	5.1%



Criminal Justice Training Council

Criminal Justice Training Council

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
Criminal justice training council	9.00	\$2,356,336	\$2,395,815	\$2,338,941
Total	9.00	\$2,356,336	\$2,395,815	\$2,338,941
Fund Type				
General Funds		\$2,273,934	\$2,317,482	\$2,298,555
IDT Funds		\$82,402	\$78,333	\$40,386
Total		\$2,356,336	\$2,395,815	\$2,338,941



Criminal justice training council

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 Level III 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 Level II certification schools. The Level II program consists of three Phases. Phase I is 80 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 50 Level II officers and 70-76 Level III 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 42 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 domestic violence.

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 Level III basic training program consists of sixteen weeks of intense physical and mental training to prepare students for duty with the sponsoring agency. The Level II program consisting of a minimum of 210 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.

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 areas of information technology.

Goals/Objectives/Performance Measures

"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 Level III basic training, Level II basic training, and in-service training designed to allow officers to achieve and maintain certification in the State of Vermont.



Criminal Justice Training Council

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.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$694,138	\$704,976	\$687,982
Fringe Benefits	\$339,690	\$341,209	\$338,041
Contracted and 3rd Party Service	\$750	\$21,830	\$765
PerDiem and Other Personal Services	\$0	\$0	\$34,739
Equipment	\$36,843	\$7,750	\$8,561
IT/Telecom Services and Equipment	\$44,277	\$51,522	\$50,180
Travel	\$3,748	\$5,344	\$4,282
Supplies	\$369,629	\$400,903	\$396,259
Other Purchased Services	\$127,067	\$161,878	\$117,889
Other Operating Expenses	\$1,807	\$744	\$653
Rental Other	\$26,762	\$37,464	\$27,297
Rental Property	\$698,297	\$658,412	\$663,810
Property and Maintenance	\$13,329	\$3,783	\$8,483
Debt Service and Interest	\$0	\$0	\$0
Total	\$2,356,336	\$2,395,815	\$2,338,941
Fund Type			
General Funds	\$2,273,934	\$2,317,482	\$2,298,555
IDT Funds	\$82,402	\$78,333	\$40,386
Total	\$2,356,336	\$2,395,815	\$2,338,941

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
540001	513203 - Law Enf Cert & Trng Cord AC: I	1.0	1.0	61,797	34,833	4,727	101,357
540002	680000 - Training & Curriculum Dev Dir	1.0	1.0	69,326	36,180	5,303	110,809
540003	513200 - Law Enf Cert & Trng Cord AC: G	1.0	1.0	49,067	17,949	3,753	70,769
540005	089220 - Administrative Svcs Cord I	1.0	1.0	51,646	33,136	3,951	88,733
540010	074500 - Admin & Compliance Directo	1.0	1.0	78,437	37,810	6,000	122,247
540012	513200 - Law Enf Cert & Trng Cord AC: G	1.0	1.0	49,067	27,158	3,753	79,978
540013	513201 - Law Enf & Cert Trng Cord AC: C	1.0	1.0	71,198	21,908	5,446	98,552
540016	513203 - Law Enf Cert & Trng Cord AC: I	1.0	1.0	63,648	35,164	4,869	103,681
547001	95010E - Executive Director	1.0	1.0	103,210	36,220	7,896	147,326
Total		9.0	9.0	597,396	280,358	45,698	923,452

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$606,143	\$496,100	\$494,187	(\$1,913)	-0.4%
500010 - Exempt	\$0	\$99,528	\$103,210	\$3,682	3.7%
500040 - Temporary Employees	\$0	\$19,812	\$22,187	\$2,375	12.0%
500060 - Overtime	\$87,994	\$89,536	\$87,412	(\$2,124)	-2.4%
508000 - Vacancy Turnover Savings	\$0	\$0	(\$19,014)	(\$19,014)	0.0%
Total	\$694,138	\$704,976	\$687,982	(\$16,994)	-2.4%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Fringe Benefits					
501000 - FICA - Classified Employees	\$50,257	\$37,950	\$37,803	(\$147)	-0.4%
501010 - FICA - Exempt	\$0	\$7,614	\$7,896	\$282	3.7%
501500 - Health Ins - Classified Empl	\$147,581	\$151,923	\$149,007	(\$2,916)	-1.9%
501510 - Health Ins - Exempt	\$0	\$16,424	\$16,692	\$268	1.6%
502000 - Retirement - Classified Empl	\$114,570	\$86,669	\$86,334	(\$335)	-0.4%
502010 - Retirement - Exempt	\$0	\$17,388	\$18,031	\$643	3.7%
502500 - Dental - Classified Employees	\$9,719	\$6,640	\$6,352	(\$288)	-4.3%
502510 - Dental - Exempt	\$0	\$830	\$794	(\$36)	-4.3%
503000 - Life Ins - Classified Empl	\$1,849	\$1,767	\$2,087	\$320	18.1%
503010 - Life Ins - Exempt	\$0	\$354	\$436	\$82	23.2%
503500 - LTD - Classified Employees	\$341	\$113	\$119	\$6	5.3%
503510 - LTD - Exempt	\$0	\$229	\$237	\$8	3.5%
504000 - EAP - Classified Empl	\$263	\$240	\$240	\$0	0.0%
504010 - EAP - Exempt	\$0	\$30	\$30	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$14,690	\$12,773	\$11,713	(\$1,060)	-8.3%
505700 - Catamount Health Assessment	\$420	\$265	\$270	\$5	1.9%
Total	\$339,690	\$341,209	\$338,041	(\$3,168)	-0.9%
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$750	\$21,830	\$765	(\$21,065)	-96.5%
Total	\$750	\$21,830	\$765	(\$21,065)	-96.5%
PerDiem and Other Personal Services					
506199 - Other Personal Services	\$0	\$0	\$34,739	\$34,739	0.0%
Total	\$0	\$0	\$34,739	\$34,739	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$2,279	\$1,120	\$1,200	\$80	7.1%
522217 - Hw - Printers,Copiers,Scanners	\$182	\$0	\$186	\$186	0.0%
522400 - Other Equipment	\$3,848	\$4,080	\$4,080	\$0	0.0%
522410 - Office Equipment	\$0	\$510	\$357	(\$153)	-30.0%
522420 - Educational Equipment	\$0	\$1,020	\$893	(\$127)	-12.5%
522600 - Vehicles	\$27,987	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$2,238	\$1,020	\$1,530	\$510	50.0%
522750 - Other Assets	\$310	\$0	\$315	\$315	0.0%
Total	\$36,843	\$7,750	\$8,561	\$811	10.5%
IT/Telecom Services and Equipment					
516600 - Communications	\$6,325	\$14,527	\$12,750	(\$1,777)	-12.2%
516671 - It Intsvccost-Vision/Isdassess	\$22,223	\$19,133	\$18,844	(\$289)	-1.5%
516678 - It Inter Svc Cost User Support	\$14,244	\$16,332	\$16,740	\$408	2.5%
522220 - Software - Other	\$0	\$1,530	\$1,275	(\$255)	-16.7%
522221 - Software - Office Technology	\$560	\$0	\$571	\$571	0.0%
522261 - Hw-Other Communications	\$925	\$0	\$0	\$0	0.0%
Total	\$44,277	\$51,522	\$50,180	(\$1,342)	-2.6%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$699	\$1,020	\$713	(\$307)	-30.1%
518010 - Travel-Inst-Other Transp-Emp	\$641	\$0	\$654	\$654	0.0%
518030 - Travel-Inst-Lodging-Emp	\$325	\$0	\$332	\$332	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$67	\$61	\$68	\$7	11.5%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$390	\$0	\$397	\$397	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$333	\$1,228	\$340	(\$888)	-72.3%



Criminal Justice Training Council

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
518510 - Travel-Outst-Other Trans-Emp	\$405	\$612	\$413	(\$199)	-32.5%
518520 - Travel-Outst-Meals-Emp	\$102	\$408	\$255	(\$153)	-37.5%
518530 - Travel-Outst-Lodging-Emp	\$683	\$1,913	\$1,005	(\$908)	-47.5%
518540 - Travel-Outst-Incidentals-Emp	\$103	\$102	\$105	\$3	2.9%
Total	\$3,748	\$5,344	\$4,282	(\$1,062)	-19.9%
Supplies					
520000 - Office Supplies	\$5,819	\$2,013	\$2,550	\$537	26.7%
520005 - Forms	\$110	\$1,244	\$112	(\$1,132)	-91.0%
520100 - Vehicle & Equip Supplies&Fuel	\$2,576	\$5,457	\$3,494	(\$1,963)	-36.0%
520105 - Tires	\$849	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$3,072	\$5,131	\$4,080	(\$1,051)	-20.5%
520220 - Small Tools	\$339	\$346	\$346	\$0	0.0%
520500 - Other General Supplies	\$2,815	\$6,093	\$3,570	(\$2,523)	-41.4%
520501 - Ammunition, New, All Types	\$22,869	\$40,368	\$28,000	(\$12,368)	-30.6%
520510 - It & Data Processing Supplies	\$968	\$2,549	\$1,530	(\$1,019)	-40.0%
520520 - Cloth & Clothing	\$3,004	\$1,530	\$3,064	\$1,534	100.3%
520540 - Educational Supplies	\$13,268	\$5,834	\$9,180	\$3,346	57.4%
520600 - Recognition/Awards	\$2,434	\$1,040	\$2,482	\$1,442	138.7%
520700 - Food	\$306,331	\$327,538	\$333,652	\$6,114	1.9%
521320 - Propane Gas	\$900	\$1,530	\$1,428	(\$102)	-6.7%
521500 - Books&Periodicals-Library/Educ	\$56	\$0	\$57	\$57	0.0%
521510 - Subscriptions	\$469	\$230	\$478	\$248	107.8%
521520 - Other Books & Periodicals	\$3,060	\$0	\$1,530	\$1,530	0.0%
521800 - Household, Facility&Lab Suppl	\$23	\$0	\$23	\$23	0.0%
521852 - Linens	\$519	\$0	\$530	\$530	0.0%
521855 - Kitchenware	\$150	\$0	\$153	\$153	0.0%
Total	\$369,629	\$400,903	\$396,259	(\$4,644)	-1.2%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$96,241	\$31,424	(\$64,817)	-67.3%
516010 - Insurance - General Liability	\$27,396	\$1,417	\$1,771	\$354	25.0%
516500 - Dues	\$825	\$1,163	\$1,020	(\$143)	-12.3%
516550 - Licenses	\$0	\$2,377	\$2,244	(\$133)	-5.6%
516652 - Telecom-Telephone Services	\$6,328	\$0	\$6,454	\$6,454	0.0%
516685 - It Int Svc Dii Allocated Fee	\$10,775	\$9,214	\$9,997	\$783	8.5%
516875 - Photography	\$365	\$2,538	\$2,448	(\$90)	-3.5%
517000 - Printing and Binding	\$6,808	\$8,823	\$7,650	(\$1,173)	-13.3%
517100 - Registration For Meetings&Conf	\$3,123	\$2,550	\$1,530	(\$1,020)	-40.0%
517200 - Postage	\$1,306	\$1,701	\$1,332	(\$369)	-21.7%
517400 - Instate Conf, Meetings, Etc	\$160	\$0	\$163	\$163	0.0%
517500 - Outside Conf, Meetings, Etc	\$400	\$0	\$408	\$408	0.0%
519000 - Other Purchased Services	\$47,452	\$12,599	\$26,520	\$13,921	110.5%
519005 - Agency Fee	\$10,369	\$7,475	\$8,156	\$681	9.1%
519006 - Human Resources Services	\$0	\$4,329	\$4,775	\$446	10.3%
519015 - Laundry Service	\$11,761	\$11,451	\$11,997	\$546	4.8%
Total	\$127,067	\$161,878	\$117,889	(\$43,989)	-27.2%
Other Operating Expenses					
523620 - Single Audit Allocation	\$687	\$744	\$653	(\$91)	-12.2%
526250 - Other Premiums	\$1,090	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
551060 - Late Interest Charge	\$30	\$0	\$0	\$0	0.0%
Total	\$1,807	\$744	\$653	(\$91)	-12.2%
Rental Other					
514550 - Rental - Auto	\$23,046	\$31,360	\$23,507	(\$7,853)	-25.0%
514650 - Rental - Office Equipment	\$3,597	\$6,104	\$3,669	(\$2,435)	-39.9%
515000 - Rental - Other	\$119	\$0	\$121	\$121	0.0%
Total	\$26,762	\$37,464	\$27,297	(\$10,167)	-27.1%
Rental Property					
515010 - Fee-For-Space Charge	\$698,297	\$658,412	\$663,810	\$5,398	0.8%
Total	\$698,297	\$658,412	\$663,810	\$5,398	0.8%
Property and Maintenance					
512000 - Repair & Maint - Buildings	(\$8)	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$10,520	\$3,069	\$5,610	\$2,541	82.8%
513010 - Repair & Maint - Office Tech	\$1,064	\$0	\$1,086	\$1,086	0.0%
513200 - Other Repair & Maint Serv	\$1,752	\$714	\$1,787	\$1,073	150.3%
Total	\$13,329	\$3,783	\$8,483	\$4,700	124.2%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$2,356,336	\$2,395,815	\$2,338,941	(\$56,874)	-2.4%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$2,273,934	\$2,317,482	\$2,298,555	(\$18,927)	-0.8%
21500 - Inter-Unit Transfers Fund	\$82,402	\$78,333	\$40,386	(\$37,947)	-48.4%
Total	\$2,356,336	\$2,395,815	\$2,338,941	(\$56,874)	-2.4%



Agriculture, Food & Markets

Department/Program Description

Agency of Agriculture, Food and Markets Mission 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.

Agency of Agriculture, Food and Markets Vision Statement

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.

Agency of Agriculture, Food and Markets Description of Appropriations, Divisions & Programs

The 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 Licensing and Registration Unit are administered through this division.

Funding Sources: *General Fund* *Special Funds* *Federal Funds*

The FOOD SAFETY AND CONSUMER PROTECTION Division serves to:

*Assure all facilities processing meat and poultry for intrastate commerce are inspected to certify 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 only wholesome, unadulterated and truthfully labeled products reach Vermont consumers.

*Assure establishments not subject to traditional inspection (wholesalers, retailers and custom operations) are periodically reviewed for sanitary conditions, 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.

*In conjunction with the Department of Health, assure species, such as rabbits and game birds, not normally inspected are processed in a sanitary facility when they are to be sold to restaurants in Vermont.

*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* *Special Funds* *Federal Funds* *Inter-Departmental Transfers*

The AGRICULTURAL DEVELOPMENT Division supports and develops Vermont's agricultural industry by providing leadership, technical and business expertise, and coordination of the following:

*Analyzing key agricultural sectors to determine appropriate investment and focus of Vermont's development resources. Sectors include: organic dairy, artisanal cheese and livestock for meat.

*Identifying and assist in developing new markets, local and out of state, for Vermont agricultural products.

*Developing individual growth strategies for each sector of the agricultural industry.

*Improving the economy of the state and competitive position of the dairy industry by increasing the consumption of dairy products.

*Administering the Vermont Working Lands Enterprise Initiative to include managing the Working Lands Enterprise Board.

*Promoting the development of innovative agricultural energy and nutrient management business through leadership and recruitment.

Funding Sources: *General Fund* *Special Funds* *Federal Funds* *Inter-Departmental Transfers*

The AGRICULTURAL RESOURCE MANAGEMENT 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 Maximum 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 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, participating in the watershed planning process on behalf of farmers, and administering the permit process for medium and large farms.

Division also implements the following:



Agriculture, Food & Markets

*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 effects of pesticide products through training, licensing, monitoring, disposal grants, enforcement, education and product registration for pesticide applicators, dealers, manufacturers, and the 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* *Special Funds* *Federal Funds* *Inter-Departmental Transfers*

The VERMONT AGRICULTURE AND ENVIRONMENTAL LABORATORY Division was new in FY2016. This division consolidated the Agricultural and Environmental Conservation labs into one appropriation at the Agency of Agriculture, Food & Markets. The purpose and benefits of this collaborative laboratory include:

*Serving the Vermont public and agricultural industries by providing regulatory testing, technical service and routine monitoring of agricultural products, ground and surface water.

*Provides serological testing of cattle, sheep, goats, llamas, alpacas, horses and swine for several infectious diseases including Brucellosis and Equine Infectious Anemia. The Serology lab is certified annually by the U.S. Department of Agriculture.

*Examines equine blood from State Fair horse pull events for the presence of performance-enhancing substances.

*Samples for diagnostic milk culture are taken and submitted to the lab by veterinarians, farmers and a dedicated Agency field person. This data aids farmers and veterinarians in herd management and treatment decisions.

*Provides official Dairy product analysis, technical service and industry lab personnel training, certification and licensing.

*In compliance with the Pasteurized Milk Ordinance (PMO), Food and Drug Administration (FDA) and the National Conference on Interstate Milk Shipments (NCIMS) the Agency provides oversight, training and evaluation of milk laboratories. Currently there are two State Laboratory Evaluation Officers (LEO) providing these essential services.

*Tests agricultural fertilizer sold within the state for nutrient guarantees. Fertilizer must contain the minimum nutrient guarantees found on their labels.

*Livestock feed is analyzed for Protein, Fat and Fiber guarantees.

*Pet foods sold in the state are randomly tested for nutrient guarantees. The lab tests pet foods for Protein, Fat, and Fiber content.

*Examines meat for protein, fat, moisture and salt guarantees.



*Water supplies from slaughter facilities and processing operations are required to be tested for coliform bacteria quarterly.

*In response to the Northeastern United States West Nile Virus outbreak the lab has employed molecular testing technology to detect West Nile Virus in mosquitos, Lyme disease-causing bacteria in ticks, fungal plant diseases and Avian Influenza Virus in domestic poultry and wild birds.

*Lab analyses in support of the Agency's role as the regulatory entity for pesticide use. Testing for all pesticides sold in Vermont, in every kind of sample at concentrations ranging from percent to sub-part per billion levels.

*Metals Analysis supports Department of Environmental Conservation programs including acid rain, landfill assessments, and hazardous waste investigations. Atomic absorption spectrophotometry, inductively coupled plasma spectroscopy, and the mercury cold vapor system are the current methods of analysis. Though many metals are essential to both plants and animals in trace amounts, high levels can have toxic and even fatal effects.

*Microbiology tests for E. coli, fecal coliforms, total coliforms, and fecal streptococcus. Samples are received from a variety of programs including state park swimming waters, waste water treatment facilities, and stream & river monitoring.

*Inorganic chemistry on a wide variety of analysis used in water quality and wastewater monitoring. Tests are performed using both automated and non-automated analytical methods. Analyses performed in this lab are used for diagnostic water quality studies, verification of wastewater treatment plant permit requirements, landfill assessments and air pollution studies.

*Organic Chemistry supports Air Pollution Control and Waste Management Division of the Department of Environmental Conservation. Analyses are performed using gas chromatography, gas chromatography-mass spectroscopy and liquid chromatography. Water and solid samples are tested for polychlorinated biphenyls (PCB), semi-volatile organic compounds, volatile organic compounds (VOC), pesticides, fuels, and other organic compounds. Air samples are tested for VOCs and carbonyl compounds.

Funding Sources: *General Fund* *Special Funds* *Inter-Departmental Transfers*

The AGRICULTURE - CLEAN WATER INITIATIVE Appropriation was new in FY2017. Act 64 passed in the 2015 Legislative session created a statewide clean water initiative. To maintain clear financial lines and allow for the utmost transparency, the Agency requested this standalone appropriation. The primary functions of this division include:

*Implementation of ACT 64

*Rulemaking

*On-farm technical assistance and inspection to water quality standards

*Technical assistance and training for farmers and custom manure applicators

*Engineering support in design of farm projects to improve water quality

*Administering granting programs in conjunction with and in support of federal funds

Goals/Objectives/Performance Measures

Goals/Objectives/Performance Measures

The Food Safety and Consumer Protection Division (FSCP) of the Agency of Agriculture, Food and Markets performs regulatory and technical assistance work in order to meet its objective of advancing a safe and secure food supply within a marketplace that provides fair and equal access to consumers and processors. The measures chosen for the



Agriculture, Food & Markets

performance based budgeting initiative were picked because they are the easiest to quantify and represent a large portion of the work performed by Division employees. The number of licenses, registrations, and permits overseen by the Division indicates the scope of businesses falling under the regulatory authority of the Division. The number of inspections indicates the activities undertaken by staff to ensure compliance and provide outreach services to constituents. Administrative actions taken above the level of the field staff demonstrate the follow-through by the Division management to assure it is meeting its objective.

Although these measures are relatively objective, there are nuances associated with the data the reviewer should keep in mind when attempting to draw conclusions from the information. The definition of an "inspection" is different for each of the four sections of the Division; one inspection completed by Meat Inspection Program staff does not constitute the same scope or type of work as one inspection performed by an Animal Health section employee. A daily slaughter inspection performed by a Meat Inspection Program employee is comprised of multiple sub-inspections of procedures that vary from day to day, while a livestock dealer inspection performed by an Animal Health section employee consists of reviewing a defined set of parameters to ensure compliance at one snapshot in time.

The Division is tracking the number of compliance activities completed that go beyond the level of the field staff, and these include Letters of Warning, Notices of Violation, Assurances of Discontinuance, etc. Again, this is a quantifiable measure, but the data provided does not capture the intangible amount of technical assistance and proactive compliance work done by the managers and field staff during almost every interaction with regulated constituents, including that which occurs during phone conversations, investigating consumer complaints, site/facility inspections, and via email. As a result, the data provided grossly underestimates the total amount of compliance work completed by the Division on an ongoing basis.

The FSCP Division might be unique in that the measures chosen for this project, while relatively objective, are entirely linked to Vermont's private business sector, which the Division does not control. This makes it difficult to provide accurate data projections for future fiscal years for all three measures. Although the Division strives to meet its goal of ensuring 100% of the individuals and businesses operating in Vermont under Division jurisdiction are appropriately licensed/registered/permitted and inspected in accordance with statutory requirements, attaching accurate projected numbers to this is not possible. The compliance activities anticipated for completion during any given year also correlates with the number of businesses in existence at that time and so can only be fully known in retrospect. The Division anticipates trends in regulated business growth will be easier to predict after multiple years of data collection in association with this project.

PERFORMANCE BASED BUDGETING NARRATIVE - WORKING LANDS ENTERPRISE INITIATIVE

The Working Lands Enterprise Initiative, Act 142, created the Working Lands Enterprise Fund (WLEF) and the Working Lands Enterprise Board (WLEB). The Board is an impact investment organization whose mission is to grow the economies, cultures, and communities of Vermont's working landscape by making essential, catalytic investments in critical leverage points of the Vermont farm and forest economy, from individual enterprises to industry sectors. The Board is made up of private sector members throughout the supply chains of agriculture and forestry, the Vermont Agency of Agriculture, Vermont Department of Forests, Parks & Recreation, Vermont Agency of Commerce and Community Development, Vermont Housing Conservation Board, Vermont Economic Development Authority, and Vermont Sustainable Jobs Fund.

Grants are made in the following two areas:

1. BUSINESS INVESTMENTS - \$5,000-\$50,000

Projects may include, but are not limited to: Infrastructure (project-specific planning, permitting, and/or engineering/architectural plans; and/or building and equipment costs); Marketing (accessing new markets and securing new customers); Research and Development (testing new systems or technologies or developing innovative solutions)

*Business Plan Required



2. SERVICE PROVIDER INVESTMENTS - \$15,000-\$75,000

Projects should demonstrate direct impacts on Vermont Working Lands businesses. Types of technical assistance provided may include: Market development, marketing plans, and sales; Business and financial planning; Succession planning; Access to capital; Manufacturing efficiencies or process flow.

*Outreach Plan Required

To date, the Board has invested over \$3.8 million in grant funds to Vermont agriculture and forestry businesses and service providers, increasing production and jobs, expanding markets, developing innovative technologies, improving water quality, and training the workforce that Vermont's businesses need to succeed. Since the start of the program in 2012, 129 projects have been funded, impacting every county in Vermont. These projects in aggregate have leveraged an additional \$7.4 million in matching funds.

All metrics reported are on a calendar year basis, to align with our business grantee's fiscal years. The impacts reported for the 2016 Actuals reflect 91 of 129 grantees who have responded to our surveying.

Our FY2016 RBA results include increase in jobs, total gross income dollars, and average percentage increase in products outcome across reporting FY2013, FY2014, and FY2015 Grant Recipients. For FY2015 Grantees we began collecting Client Surveys from Service Provider Grantees to measure impact to businesses from our investments in Service Providers; whereas FY2013 and FY2014 Service Provider Grantees did not contribute data to these RBA Results. We are reporting our RBAs in aggregate, meaning, we are reporting here changes from the implementation of a reporting grantee's working lands project up to the end of calendar year 2016. We report in aggregate so we can see the changes of RBA metrics due to the implementation of the project.

A few things to note about reporting on the Working Lands Program: Impacts from grant recipient projects may or may not be immediate, depending on the project; grant recipient reporting up to this point has not been easy to capture at a moment in time due to varying project lengths and timelines; our small and emerging businesses may see incredible changes in product output immediately (depending on the goals of their project), whereas our mature businesses may see a vast increase in gross sales.

Our New 2017 Targets are based on additional grantees who will be reporting next year: FY2016 Business Grantees and FY2016 Service Provider Grantees Client Surveys, FY2015 Enterprise Investment Recipients, as well as additional changes from our FY2014 Business One and Two Year Post Surveys, our FY2015 Final One Year Post Surveys. FY2016 Performance Measure Data includes results from the 73 businesses and 4 Service Provider Client Surveys. The data we have reported INCLUDES FY2015 RBA data, and builds off of this data as more FY2013 and FY2014 grantees have completed their final reports in 2015.

Projections for our FY2018 budget were found by dividing the aggregated increases in our 3 RBA metrics by \$3.2 million (2012-2015 grant award \$ total), and multiplying that total by \$3.8 million (2012-2016 grant award \$ total). We then subtracted out our FY2016 Actuals.

PERFORMANCE BASED BUDGETING NARRATIVE - MOSQUITO CONTROL

Program Description: Per 6 VSA Sections 1082-1085 the Mosquito Control Program exists to conduct statewide surveillance of biting arthropod habitat and provide financial and technical assistance to the Mosquito Control Districts (MCDs) with their nuisance mosquito control efforts. Program total expenditure for FY2016 was \$425,411.

Program Objectives:

- * Identify and map biting arthropod (mosquitoes, ticks) habitat throughout Vermont,
- * Conduct surveys of identified habitats for human and animal disease arthropod vector presence,



Agriculture, Food & Markets

* Collect specimens from habitats for identification and quantification of human and animal diseases present in arthropod populations throughout the state,

* Provide control actions in collaboration with the Vermont Department of Health (VDH) when survey and analytical results indicate control is necessary, or human cases of arboviruses occur,

* Provide financial and technical assistance to MCDs in support of their nuisance mosquito survey and control activities, and

* Provide general public and specific audience targeted education and outreach information regarding biting arthropods and their control.

Performance Targets:

* Continue statewide mosquito surveillance

* Identification of arbovirus-carrying vector mosquitoes and outreach information provided in timely and effective manner (prior to any human infections)

* Survey for one of the known Zika virus mosquito vectors (*Aedes albopictus* - this introduced mosquito species has not been detected in Vermont), using oviposition and BG Sentinel traps

* Ensure grant and permit compliance by MCDs

* Verify treatment criteria for MCDs are fulfilled prior to nuisance mosquito control management efforts

* Continue statewide tick surveillance and tick density analyses

* Ongoing identification of tick-borne disease statewide

Key Budget Issues FY 2018

KEY BUDGET ISSUES for the Agency of Agriculture, Food and Markets are as follows:

*\$408,000 - Annualization of PayAct, including changes in benefit rates

*\$375,000 - Remaining reliance on Statewide Clean Water Funds

FEDERAL FUNDS: The Agency has received two large multi-year grants that will impact the FY2018 budget and beyond. The Food Safety Modernization Grant will cover 5 years with a total of \$3.625 million. The amount of funds in FFY2018 from this grant is \$725,000. This grant includes the creation of and funding for limited service positions staggered throughout the grant period.

The second grant is for 2 years and is also from FDA to complete work on Drug Residues in Animals. The total grant amount is \$250,000 and does not support any staff positions.

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
Agriculture - agricultural development	15.00	\$3,520,849	\$3,199,882	\$3,777,240
Agriculture - food safety and consumer protection	39.00	\$6,983,750	\$7,120,624	\$7,415,854
Agriculture - labs, resources management and environmental	30.00	\$4,399,936	\$5,187,933	\$4,660,310



Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Agriculture, food and markets - administration	16.00	\$1,959,077	\$1,993,819	\$2,201,480
Agriculture-Clean Water Initiative	11.00	\$0	\$2,783,601	\$2,186,372
Agriculture-Vermont Agricultural & Environmental Laboratory	13.00	\$1,880,542	\$1,798,212	\$2,114,033
Total	124.00	\$18,744,154	\$22,084,071	\$22,355,289
Fund Type				
General Funds		\$7,931,970	\$8,403,525	\$8,518,740
Federal Funds		\$2,725,046	\$2,973,257	\$3,273,245
IDT Funds		\$341,745	\$194,048	\$312,058
Special Fund		\$7,655,116	\$10,422,963	\$10,251,246
Global Commitment		\$90,278	\$90,278	\$0
Total		\$18,744,154	\$22,084,071	\$22,355,289

Protection to Persons
and Property



Agriculture, Food & Markets

Agriculture, food and markets - administration

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$948,423	\$960,452	\$1,099,109
Fringe Benefits	\$388,560	\$449,832	\$514,927
Contracted and 3rd Party Service	\$187,786	\$21,667	\$38,730
PerDiem and Other Personal Services	\$0	\$2,000	\$2,000
Equipment	\$6,265	\$9,060	\$9,060
IT/Telecom Services and Equipment	\$38,215	\$36,079	\$37,954
Travel	\$5,510	\$16,500	\$16,500
Supplies	\$16,734	\$10,750	\$11,250
Other Purchased Services	\$65,157	\$85,154	\$76,758
Other Operating Expenses	\$6,823	\$7,330	\$6,906
Rental Other	\$12,038	\$17,544	\$17,544
Rental Property	\$80,962	\$130,229	\$112,770
Property and Maintenance	\$228	\$0	\$0
Grants Rollup	\$202,377	\$247,222	\$257,972
Total	\$1,959,077	\$1,993,819	\$2,201,480
Fund Type			
General Funds	\$999,228	\$1,136,524	\$1,083,695
Federal Funds	\$309,374	\$337,056	\$487,719
Special Fund	\$650,475	\$520,239	\$630,066
Total	\$1,959,077	\$1,993,819	\$2,201,480

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
280009	089140 - Financial Director II	1.0	1.0	89,523	40,000	6,848	136,371
280032	089070 - Financial Administrator III	1.0	1.0	57,616	19,479	4,407	81,502
280042	058400 - Info Tech Manager I	1.0	1.0	86,320	16,268	6,604	109,192
280044	001100 - Agricultural Registration Spec	1.0	1.0	40,810	24,817	3,122	68,749
280055	001100 - Agricultural Registration Spec	1.0	1.0	47,840	32,336	3,660	83,836
280117	057200 - Info Tech Spec II	1.0	1.0	52,562	18,575	4,021	75,158
280118	050200 - Administrative Assistant B	1.0	1.0	42,120	8,360	3,222	53,702
280121	089060 - Financial Administrator II	1.0	1.0	61,797	20,227	4,727	86,751
280126	557000 - Policy Enforcement Officer	1.0	1.0	73,840	14,036	5,649	93,525
280147	089040 - Financial Specialist III	1.0	1.0	43,867	26,228	3,356	73,451
280155	100000 - IT Systems Developer I	1.0	1.0	46,363	26,675	3,547	76,585
287001	90100A - Agency Secretary	1.0	1.0	133,453	38,925	9,821	182,199
287004	95869E - Staff Attorney IV	1.0	1.0	88,796	39,868	6,793	135,457
287005	95600D - Deputy Secretary	1.0	1.0	111,842	13,520	8,556	133,918
287007	95250E - Executive Assistant	1.0	1.0	55,016	27,486	4,209	86,711
287008	95870E - General Counsel I	1.0	1.0	85,000	33,588	6,503	125,091
Total		16.0	16.0	1,116,765	400,388	85,045	1,602,198

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$948,423	\$571,562	\$642,659	\$71,097	12.4%
500010 - Exempt	\$0	\$370,784	\$474,107	\$103,323	27.9%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
500040 - Temporary Employees	\$0	\$30,000	\$15,000	(\$15,000)	-50.0%
508000 - Vacancy Turnover Savings	\$0	(\$11,894)	(\$32,657)	(\$20,763)	174.6%
Total	\$948,423	\$960,452	\$1,099,109	\$138,657	14.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$70,028	\$43,723	\$49,165	\$5,442	12.4%
501010 - FICA - Exempt	\$0	\$27,213	\$35,882	\$8,669	31.9%
501500 - Health Ins - Classified Empl	\$147,564	\$132,991	\$122,747	(\$10,244)	-7.7%
501510 - Health Ins - Exempt	\$0	\$53,376	\$80,152	\$26,776	50.2%
502000 - Retirement - Classified Empl	\$134,135	\$99,853	\$112,275	\$12,422	12.4%
502010 - Retirement - Exempt	\$0	\$47,106	\$66,220	\$19,114	40.6%
502500 - Dental - Classified Employees	\$9,671	\$8,304	\$8,734	\$430	5.2%
502510 - Dental - Exempt	\$0	\$3,324	\$3,970	\$646	19.4%
503000 - Life Ins - Classified Empl	\$2,624	\$2,035	\$2,713	\$678	33.3%
503010 - Life Ins - Exempt	\$0	\$1,031	\$1,998	\$967	93.8%
503500 - LTD - Classified Employees	\$1,043	\$196	\$206	\$10	5.1%
503510 - LTD - Exempt	\$0	\$853	\$896	\$43	5.0%
504000 - EAP - Classified Empl	\$390	\$304	\$334	\$30	9.9%
504010 - EAP - Exempt	\$0	\$124	\$154	\$30	24.2%
504590 - Misc Employee Benefits	\$160	\$0	\$160	\$160	0.0%
505200 - Workers Comp - Ins Premium	\$15,180	\$18,863	\$20,621	\$1,758	9.3%
505500 - Unemployment Compensation	\$7,765	\$7,000	\$8,000	\$1,000	14.3%
505700 - Catamount Health Assessment	\$0	\$3,536	\$700	(\$2,836)	-80.2%
Total	\$388,560	\$449,832	\$514,927	\$65,095	14.5%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$835	\$15,000	\$15,000	\$0	0.0%
507552 - Contr-Info Tech-Web Hosting	\$1,674	\$0	\$1,930	\$1,930	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$185,277	\$6,667	\$21,800	\$15,133	227.0%
Total	\$187,786	\$21,667	\$38,730	\$17,063	78.8%
PerDiem and Other Personal Services					
506000 - Per Diem	\$0	\$2,000	\$2,000	\$0	0.0%
Total	\$0	\$2,000	\$2,000	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$5,950	\$8,460	\$8,460	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$600	\$600	\$0	0.0%
522700 - Furniture & Fixtures	\$315	\$0	\$0	\$0	0.0%
Total	\$6,265	\$9,060	\$9,060	\$0	0.0%
IT/Telecom Services and Equipment					
516622 - Telecom-Fixed Wireless Data	\$424	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$1,453	\$2,000	\$2,000	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$4,200	\$5,300	\$5,300	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$12,481	\$11,289	\$12,698	\$1,409	12.5%
516672 - It Intsvccost- Dii - Telephone	\$6,419	\$5,500	\$7,800	\$2,300	41.8%
516678 - It Inter Svc Cost User Support	\$4,228	\$2,014	\$2,356	\$342	17.0%
522200 - Hw - Other Info Tech	\$2,461	\$504	\$1,000	\$496	98.4%
522219 - Hardware-Telephone User Equip	\$887	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$3,385	\$4,172	\$1,500	(\$2,672)	-64.0%
522221 - Software - Office Technology	\$681	\$5,000	\$5,000	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$1,597	\$300	\$300	\$0	0.0%
Total	\$38,215	\$36,079	\$37,954	\$1,875	5.2%



Agriculture, Food & Markets

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$1,193	\$4,500	\$4,500	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$62	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$0	\$3,000	\$3,000	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$170	\$9,000	\$9,000	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$2,886	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$162	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$958	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$79	\$0	\$0	\$0	0.0%
Total	\$5,510	\$16,500	\$16,500	\$0	0.0%
Supplies					
520000 - Office Supplies	\$3,994	\$3,500	\$4,000	\$500	14.3%
520110 - Gasoline	\$3,392	\$3,500	\$3,500	\$0	0.0%
520500 - Other General Supplies	\$236	\$750	\$750	\$0	0.0%
520520 - Cloth & Clothing	\$692	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$3,800	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$2,929	\$1,000	\$1,000	\$0	0.0%
520700 - Food	\$393	\$950	\$950	\$0	0.0%
520712 - Water	\$267	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$0	\$250	\$250	\$0	0.0%
521510 - Subscriptions	\$80	\$800	\$800	\$0	0.0%
521515 - Subscriptions Other Info Serv	\$270	\$0	\$0	\$0	0.0%
521520 - Other Books & Periodicals	\$682	\$0	\$0	\$0	0.0%
Total	\$16,734	\$10,750	\$11,250	\$500	4.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,164	\$1,706	\$729	(\$977)	-57.3%
516010 - Insurance - General Liability	\$2,003	\$727	\$2,175	\$1,448	199.2%
516500 - Dues	\$15,125	\$21,300	\$21,300	\$0	0.0%
516550 - Licenses	\$440	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$0	\$2,300	\$0	(\$2,300)	-100.0%
516683 - It Inter Svc Cost Proj Mgt&Rev	\$140	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$14,693	\$12,359	\$16,373	\$4,014	32.5%
516812 - Advertising-Radio	\$600	\$0	\$1,000	\$1,000	0.0%
516815 - Advertising-Other	\$2,726	\$2,500	\$2,500	\$0	0.0%
516820 - Advertising - Job Vacancies	\$906	\$0	\$1,000	\$1,000	0.0%
517000 - Printing and Binding	\$1,451	\$500	\$1,500	\$1,000	200.0%
517100 - Registration For Meetings&Conf	\$1,605	\$4,000	\$4,000	\$0	0.0%
517120 - Empl Train & Background Checks	\$110	\$0	\$0	\$0	0.0%
517200 - Postage	\$2,139	\$3,360	\$3,360	\$0	0.0%
517300 - Freight & Express Mail	\$2	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$550	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$12,427	\$29,814	\$15,000	(\$14,814)	-49.7%
519006 - Human Resources Services	\$7,961	\$6,588	\$7,821	\$1,233	18.7%
519040 - Moving State Agencies	\$1,051	\$0	\$0	\$0	0.0%
519170 - Medical and Lab Services	\$65	\$0	\$0	\$0	0.0%
Total	\$65,157	\$85,154	\$76,758	(\$8,396)	-9.9%
Other Operating Expenses					
523620 - Single Audit Allocation	\$6,823	\$7,330	\$6,906	(\$424)	-5.8%
Total	\$6,823	\$7,330	\$6,906	(\$424)	-5.8%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Rental Other					
514550 - Rental - Auto	\$7,970	\$13,836	\$13,836	\$0	0.0%
515000 - Rental - Other	\$4,068	\$3,708	\$3,708	\$0	0.0%
Total	\$12,038	\$17,544	\$17,544	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$17,174	\$65,000	\$40,000	(\$25,000)	-38.5%
514010 - Rent Land&Bldgs-Non-Office	\$75	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$63,713	\$65,229	\$72,770	\$7,541	11.6%
Total	\$80,962	\$130,229	\$112,770	(\$17,459)	-13.4%
Property and Maintenance					
510220 - Recycling	\$228	\$0	\$0	\$0	0.0%
Total	\$228	\$0	\$0	\$0	0.0%
Grants Rollup					
550200 - Gr, Awards, Scholarships&Loans	\$107,376	\$152,222	\$162,972	\$10,750	7.1%
550500 - Other Grants	\$95,001	\$95,000	\$95,000	\$0	0.0%
Total	\$202,377	\$247,222	\$257,972	\$10,750	4.3%
Grand Total	\$1,959,077	\$1,993,819	\$2,201,480	\$207,661	10.4%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$999,228	\$1,136,524	\$1,083,695	(\$52,829)	-4.6%
21668 - AF&M-Feed Seeds & Fertilizer	\$449,778	\$403,726	\$433,716	\$29,990	7.4%
21669 - AF&M-Pesticide Monitoring	\$200,696	\$116,513	\$185,600	\$69,087	59.3%
21908 - Misc Grants Fund	\$0	\$0	\$10,750	\$10,750	0.0%
22005 - Federal Revenue Fund	\$309,374	\$337,056	\$487,719	\$150,663	44.7%
Total	\$1,959,077	\$1,993,819	\$2,201,480	\$207,661	10.4%



Agriculture, Food & Markets

Agriculture - food safety and consumer protection

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,419,341	\$2,374,449	\$2,500,393
Fringe Benefits	\$1,137,081	\$1,224,595	\$1,328,760
Contracted and 3rd Party Service	\$98,304	\$58,272	\$108,530
PerDiem and Other Personal Services	\$1,303	\$0	\$1,500
Equipment	\$13,332	\$19,050	\$20,350
IT/Telecom Services and Equipment	\$147,468	\$98,006	\$75,546
Travel	\$28,650	\$45,610	\$50,210
Supplies	\$79,614	\$118,733	\$105,276
Other Purchased Services	\$119,752	\$110,002	\$178,786
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$179,812	\$224,418	\$185,372
Rental Property	\$97,634	\$96,729	\$108,571
Property and Maintenance	\$1,922	\$760	\$2,560
Grants Rollup	\$2,659,537	\$2,750,000	\$2,750,000
Total	\$6,983,750	\$7,120,624	\$7,415,854
Fund Type			
General Funds	\$2,529,365	\$2,593,189	\$2,661,332
IDT Funds	\$6,222	\$7,000	\$7,000
Federal Funds	\$1,059,183	\$933,097	\$1,074,715
Global Commitment	\$34,006	\$34,006	\$0
Special Fund	\$3,354,975	\$3,553,332	\$3,672,807
Total	\$6,983,750	\$7,120,624	\$7,415,854

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
280005	534500 - Consumer Protection Spec III	1.0	1.0	63,128	35,070	4,829	103,027
280007	300200 - Dairy Farm Specialist II	1.0	1.0	61,672	20,204	4,718	86,594
280008	050200 - Administrative Assistant B	1.0	1.0	55,182	27,389	4,221	86,792
280010	540500 - Food Safety Specialist II	1.0	1.0	69,222	29,901	5,296	104,419
280012	300200 - Dairy Farm Specialist II	1.0	1.0	58,365	34,218	4,465	97,048
280014	539500 - Dairy Farm Specialist III	1.0	1.0	69,222	21,555	5,296	96,073
280015	543600 - Assistant Director FSCP	1.0	1.0	104,083	42,398	7,962	154,443
280017	539600 - Dairy Farm Program Supervisor	1.0	1.0	71,656	21,990	5,482	99,128
280020	449700 - Animal Health Specialist IV	1.0	1.0	73,778	30,716	5,644	110,138
280022	302400 - Food Safety SplII AC EIAO	1.0	1.0	61,173	28,461	4,680	94,314
280028	534500 - Consumer Protection Spec III	1.0	1.0	59,155	11,408	4,526	75,089
280029	449700 - Animal Health Specialist IV	1.0	1.0	71,656	41,068	5,482	118,206
280038	302000 - Agric Weights&Measures Spec	1.0	1.0	71,656	41,068	5,482	118,206
280041	004200 - Food Systems Coordinator	1.0	1.0	41,434	25,792	3,170	70,396
280046	482100 - Dairy Products Program Superv	1.0	1.0	78,437	31,550	6,000	115,987
280048	534500 - Consumer Protection Spec III	1.0	1.0	73,778	30,716	5,644	110,138
280052	050200 - Administrative Assistant B	1.0	1.0	55,182	10,697	4,221	70,100
280057	546600 - Agricultural Production Spec I	1.0	1.0	69,430	36,198	5,312	110,940
280062	302500 - Meat Safety Compl & Enfor Spec	1.0	1.0	76,170	31,144	5,827	113,141
280063	300900 - Consumer Protection Sec Chief	1.0	1.0	81,058	35,272	6,201	122,531
280064	540600 - Meat Program Supervisor	1.0	1.0	62,878	12,074	4,810	79,762
280069	300000 - Dir Food Safety & State Vet	1.0	1.0	105,706	28,326	8,087	142,119
280071	540500 - Food Safety Specialist II	1.0	1.0	59,966	11,553	4,588	76,107
280072	540500 - Food Safety Specialist II	1.0	1.0	52,562	26,921	4,021	83,504
280073	306900 - Meat Programs Section Chief	1.0	1.0	85,800	32,867	6,564	125,231



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
280074	302300 - Food Safety Specialist I	1.0	1.0	46,363	26,675	3,547	76,585
280076	303300 - Consumer Protection Special II	1.0	1.0	67,246	35,808	5,144	108,198
280079	300500 - Assistant State Veterinarian	1.0	1.0	89,523	25,188	6,848	121,559
280082	302401 - Food Safety Sp III AC Comp Inv	1.0	1.0	61,173	34,721	4,680	100,574
280084	300600 - Dairy Products Specialist III	1.0	1.0	63,565	20,543	4,863	88,971
280105	485500 - Dairy Products Specialist II	1.0	1.0	61,797	20,227	4,727	86,751
280106	301300 - Animal Health Specialist I	1.0	1.0	51,272	18,343	3,922	73,537
280113	534500 - Consumer Protection Spec III	1.0	1.0	57,304	19,423	4,384	81,111
280114	540500 - Food Safety Specialist II	1.0	1.0	56,035	10,849	4,287	71,171
280119	300600 - Dairy Products Specialist III	1.0	1.0	57,616	34,085	4,407	96,108
280128	302300 - Food Safety Specialist I	1.0	1.0	49,650	32,660	3,798	86,108
280129	302300 - Food Safety Specialist I	1.0	1.0	49,650	18,054	3,798	71,502
280133	301600 - Dairy Programs Section Chief	1.0	1.0	62,379	29,540	4,772	96,691
280146	485500 - Dairy Products Specialist II	1.0	1.0	51,002	32,901	3,902	87,805
Total		39.0	39.0	2,556,924	1,057,573	195,607	3,810,104

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
Salaries and Wages					
500000 - Classified Employees	\$2,396,857	\$2,388,591	\$2,556,927	\$168,336	7.0%
500040 - Temporary Employees	\$0	\$0	\$12,000	\$12,000	0.0%
500060 - Overtime	\$22,484	\$20,000	\$25,000	\$5,000	25.0%
508000 - Vacancy Turnover Savings	\$0	(\$34,142)	(\$93,534)	(\$59,392)	174.0%
Total	\$2,419,341	\$2,374,449	\$2,500,393	\$125,944	5.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$177,891	\$182,724	\$195,601	\$12,877	7.0%
501500 - Health Ins - Classified Empl	\$474,507	\$503,521	\$567,716	\$64,195	12.7%
502000 - Retirement - Classified Empl	\$404,136	\$417,287	\$446,695	\$29,408	7.0%
502500 - Dental - Classified Employees	\$32,235	\$31,542	\$30,967	(\$575)	-1.8%
503000 - Life Ins - Classified Empl	\$5,668	\$8,506	\$10,786	\$2,280	26.8%
503500 - LTD - Classified Employees	\$227	\$231	\$243	\$12	5.2%
504000 - EAP - Classified Empl	\$1,094	\$1,142	\$1,172	\$30	2.6%
504520 - Employee Room Allowance	\$0	\$24,506	\$24,506	\$0	0.0%
504590 - Misc Employee Benefits	\$120	\$0	\$160	\$160	0.0%
505200 - Workers Comp - Ins Premium	\$41,203	\$55,136	\$50,264	(\$4,872)	-8.8%
505700 - Catamount Health Assessment	\$0	\$0	\$650	\$650	0.0%
Total	\$1,137,081	\$1,224,595	\$1,328,760	\$104,165	8.5%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$2,000	\$0	\$2,000	\$2,000	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$10,000	\$10,000	\$0	0.0%
507552 - Contr-Info Tech-Web Hosting	\$600	\$0	\$4,030	\$4,030	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$95,704	\$48,272	\$92,500	\$44,228	91.6%
Total	\$98,304	\$58,272	\$108,530	\$50,258	86.2%
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,303	\$0	\$1,500	\$1,500	0.0%
Total	\$1,303	\$0	\$1,500	\$1,500	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$4,039	\$16,550	\$16,550	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$1,367	\$1,500	\$1,800	\$300	20.0%
522400 - Other Equipment	\$7,925	\$1,000	\$2,000	\$1,000	100.0%
Total	\$13,332	\$19,050	\$20,350	\$1,300	6.8%



Agriculture, Food & Markets

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
IT/Telecom Services and Equipment					
516600 - Communications	\$30	\$0	\$0	\$0	0.0%
516651 - Telecom-Data Telecom Services	\$0	\$1,700	\$0	(\$1,700)	-100.0%
516658 - Telecom-Conf Calling Services	\$492	\$500	\$500	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$19,983	\$21,460	\$21,460	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$33,878	\$32,999	\$30,951	(\$2,048)	-6.2%
516672 - It Intsvccost- Dii - Telephone	\$5,133	\$6,000	\$6,000	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$11,762	\$13,961	\$14,235	\$274	2.0%
522200 - Hw - Other Info Tech	\$2,267	\$1,386	\$1,000	(\$386)	-27.8%
522220 - Software - Other	\$55,643	\$700	\$1,000	\$300	42.9%
522221 - Software - Office Technology	\$1,511	\$15,000	\$0	(\$15,000)	-100.0%
522222 - Sw-Database&Management Sys	\$16,630	\$3,900	\$0	(\$3,900)	-100.0%
522258 - Hw-Personal Mobile Devices	\$139	\$400	\$400	\$0	0.0%
Total	\$147,468	\$98,006	\$75,546	(\$22,460)	-22.9%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$13,121	\$25,000	\$29,600	\$4,600	18.4%
518010 - Travel-Inst-Other Transp-Emp	\$1,402	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$252	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$2,138	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$397	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$682	\$1,000	\$1,000	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$50	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$211	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$11	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$19,610	\$19,610	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$2,073	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,439	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$6,539	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$335	\$0	\$0	\$0	0.0%
Total	\$28,650	\$45,610	\$50,210	\$4,600	10.1%
Supplies					
520000 - Office Supplies	\$5,361	\$4,000	\$5,550	\$1,550	38.8%
520100 - Vehicle & Equip Supplies&Fuel	\$624	\$4,000	\$1,300	(\$2,700)	-67.5%
520110 - Gasoline	\$58,356	\$88,733	\$71,506	(\$17,227)	-19.4%
520120 - Diesel	\$0	\$1,000	\$0	(\$1,000)	-100.0%
520220 - Small Tools	\$256	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$1,982	\$2,000	\$2,000	\$0	0.0%
520520 - Cloth & Clothing	(\$112)	\$500	\$5,720	\$5,220	1,044.0%
520521 - Work Boots & Shoes	\$357	\$0	\$0	\$0	0.0%
520570 - Veterinary Supplies	\$0	\$500	\$500	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$1,210	\$5,000	\$5,000	\$0	0.0%
520590 - Fire, Protection & Safety	\$224	\$0	\$0	\$0	0.0%
520700 - Food	\$1,743	\$500	\$1,200	\$700	140.0%
521500 - Books&Periodicals-Library/Educ	\$0	\$500	\$500	\$0	0.0%
521510 - Subscriptions	\$30	\$0	\$0	\$0	0.0%
521810 - Medical and Lab Supplies	\$9,583	\$12,000	\$12,000	\$0	0.0%
Total	\$79,614	\$118,733	\$105,276	(\$13,457)	-11.3%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$932	\$4,988	\$1,778	(\$3,210)	-64.4%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
516010 - Insurance - General Liability	\$5,438	\$2,124	\$5,302	\$3,178	149.6%
516020 - Insurance - Auto	\$5,125	\$0	\$0	\$0	0.0%
516500 - Dues	\$3,760	\$4,045	\$3,845	(\$200)	-4.9%
516550 - Licenses	\$77	\$0	\$100	\$100	0.0%
516685 - It Int Svc Dii Allocated Fee	\$37,222	\$36,126	\$39,908	\$3,782	10.5%
516800 - Advertising	\$0	\$500	\$500	\$0	0.0%
516820 - Advertising - Job Vacancies	\$397	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$10,565	\$6,700	\$10,700	\$4,000	59.7%
517100 - Registration For Meetings&Conf	\$3,321	\$2,600	\$3,000	\$400	15.4%
517110 - Training - Info Tech	\$20	\$0	\$0	\$0	0.0%
517120 - Empl Train & Background Checks	\$558	\$0	\$0	\$0	0.0%
517200 - Postage	\$7,928	\$10,000	\$10,000	\$0	0.0%
517300 - Freight & Express Mail	\$2,320	\$4,280	\$4,280	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$120	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$225	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$18,976	\$19,382	\$78,139	\$58,757	303.2%
519006 - Human Resources Services	\$20,169	\$19,257	\$19,063	(\$194)	-1.0%
519170 - Medical and Lab Services	\$2,598	\$0	\$2,171	\$2,171	0.0%
Total	\$119,752	\$110,002	\$178,786	\$68,784	62.5%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$178,902	\$222,546	\$183,500	(\$39,046)	-17.5%
515000 - Rental - Other	\$910	\$1,872	\$1,872	\$0	0.0%
Total	\$179,812	\$224,418	\$185,372	(\$39,046)	-17.4%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$33,422	\$31,500	\$35,000	\$3,500	11.1%
514010 - Rent Land&Bldgs-Non-Office	\$500	\$0	\$800	\$800	0.0%
515010 - Fee-For-Space Charge	\$63,712	\$65,229	\$72,771	\$7,542	11.6%
Total	\$97,634	\$96,729	\$108,571	\$11,842	12.2%
Property and Maintenance					
512300 - Rep & Maint - Motor Vehicles	\$1,762	\$0	\$1,800	\$1,800	0.0%
513200 - Other Repair & Maint Serv	\$160	\$760	\$760	\$0	0.0%
Total	\$1,922	\$760	\$2,560	\$1,800	236.8%
Grants Rollup					
550500 - Other Grants	\$2,659,537	\$2,750,000	\$2,750,000	\$0	0.0%
Total	\$2,659,537	\$2,750,000	\$2,750,000	\$0	0.0%
Grand Total	\$6,983,750	\$7,120,624	\$7,415,854	\$295,230	4.1%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$2,529,365	\$2,593,189	\$2,661,332	\$68,143	2.6%
20405 - Global Commitment Fund	\$34,006	\$34,006	\$0	(\$34,006)	-100.0%
21060 - Vt Dairy Promotion Fund	\$2,727,719	\$2,780,577	\$2,771,682	(\$8,895)	-0.3%
21500 - Inter-Unit Transfers Fund	\$6,222	\$7,000	\$7,000	\$0	0.0%
21666 - AF&M-Agricultural Events	\$1,000	\$0	\$0	\$0	0.0%
21673 - AF&M-Weights & Measures-Testin	\$524,723	\$599,694	\$725,222	\$125,528	20.9%
21676 - AF&M-Livestock Dealers/Transpo	\$27,332	\$28,385	\$31,997	\$3,612	12.7%



Agriculture, Food & Markets

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
21684 - AF&M-Dairy Receipts	\$56,833	\$108,280	\$124,275	\$15,995	14.8%
21685 - AF&M-Meat Handlers	\$17,368	\$36,396	\$19,631	(\$16,765)	-46.1%
22005 - Federal Revenue Fund	\$1,059,183	\$933,097	\$1,074,715	\$141,618	15.2%
Total	\$6,983,750	\$7,120,624	\$7,415,854	\$295,230	4.1%



Agriculture - agricultural development

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$822,991	\$780,184	\$937,209
Fringe Benefits	\$343,992	\$355,778	\$468,377
Contracted and 3rd Party Service	\$196,462	\$89,000	\$178,422
PerDiem and Other Personal Services	\$2,262	\$6,000	\$6,000
Equipment	\$688	\$7,800	\$11,100
IT/Telecom Services and Equipment	\$25,664	\$34,587	\$37,778
Travel	\$20,772	\$47,499	\$68,499
Supplies	\$20,983	\$20,450	\$23,750
Other Purchased Services	\$571,411	\$638,543	\$746,758
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$6,312	\$2,556	\$20,262
Rental Property	\$94,035	\$76,923	\$83,210
Property and Maintenance	\$870	\$25,000	\$25,000
Grants Rollup	\$1,414,407	\$1,115,562	\$1,170,875
Total	\$3,520,849	\$3,199,882	\$3,777,240
Fund Type			
Federal Funds	\$813,390	\$676,266	\$1,233,783
General Funds	\$1,675,834	\$1,896,634	\$1,908,127
IDT Funds	\$59,956	\$44,218	\$39,500
Special Fund	\$971,670	\$582,764	\$595,830
Total	\$3,520,849	\$3,199,882	\$3,777,240

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
280019	470100 - Senior Agriculture Devel Coord	1.0	1.0	59,155	19,754	4,526	83,435
280023	470100 - Senior Agriculture Devel Coord	1.0	1.0	59,155	19,754	4,526	83,435
280035	089420 - Administrative Srvcs Dir IV	1.0	1.0	105,706	28,326	8,087	142,119
280045	545600 - Business Devel Section Chief	1.0	1.0	71,406	36,552	5,462	113,420
280110	478700 - Agric CMC and Policy Advisor	1.0	1.0	71,136	36,503	5,441	113,080
280112	545700 - Food Systems Section Chief	1.0	1.0	73,840	22,382	5,649	101,871
280120	470100 - Senior Agriculture Devel Coord	1.0	1.0	63,128	28,810	4,829	96,767
280122	305800 - Agriculture Development Coord	1.0	1.0	56,035	19,195	4,287	79,517
280123	521800 - Grants Specialist	1.0	1.0	53,019	18,656	4,056	75,731
280127	470100 - Senior Agriculture Devel Coord	1.0	1.0	57,304	19,423	4,384	81,111
280130	470100 - Senior Agriculture Devel Coord	1.0	1.0	59,155	19,754	4,526	83,435
280151	305800 - Agriculture Development Coord	1.0	1.0	49,067	27,158	3,753	79,978
280152	305800 - Agriculture Development Coord	1.0	1.0	49,067	27,158	3,753	79,978
280153	004800 - Program Technician II	1.0	1.0	41,434	25,792	3,170	70,396
280154	470100 - Senior Agriculture Devel Coord	1.0	1.0	55,182	28,252	4,221	87,655
Total		15.0	15.0	923,789	377,469	70,670	1,371,928

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$820,818	\$746,866	\$923,789	\$176,923	23.7%
500040 - Temporary Employees	\$0	\$43,000	\$43,000	\$0	0.0%



Agriculture, Food & Markets

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
500060 - Overtime	\$2,173	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$9,682)	(\$29,580)	(\$19,898)	205.5%
Total	\$822,991	\$780,184	\$937,209	\$157,025	20.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$60,670	\$57,134	\$70,669	\$13,535	23.7%
501500 - Health Ins - Classified Empl	\$133,679	\$137,552	\$199,584	\$62,032	45.1%
502000 - Retirement - Classified Empl	\$127,187	\$130,478	\$161,383	\$30,905	23.7%
502500 - Dental - Classified Employees	\$6,449	\$9,961	\$11,912	\$1,951	19.6%
503000 - Life Ins - Classified Empl	\$1,120	\$2,657	\$3,901	\$1,244	46.8%
503500 - LTD - Classified Employees	\$223	\$223	\$243	\$20	9.0%
504000 - EAP - Classified Empl	\$368	\$361	\$452	\$91	25.2%
504590 - Misc Employee Benefits	\$200	\$0	\$200	\$200	0.0%
505200 - Workers Comp - Ins Premium	\$14,095	\$17,412	\$19,333	\$1,921	11.0%
505700 - Catamount Health Assessment	\$0	\$0	\$700	\$700	0.0%
Total	\$343,992	\$355,778	\$468,377	\$112,599	31.6%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$1,200	\$5,000	\$5,000	\$0	0.0%
507552 - Contr-Info Tech-Web Hosting	\$974	\$0	\$3,330	\$3,330	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$194,288	\$84,000	\$170,092	\$86,092	102.5%
Total	\$196,462	\$89,000	\$178,422	\$89,422	100.5%
PerDiem and Other Personal Services					
506000 - Per Diem	\$2,262	\$6,000	\$6,000	\$0	0.0%
Total	\$2,262	\$6,000	\$6,000	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$318	\$7,800	\$11,100	\$3,300	42.3%
522700 - Furniture & Fixtures	\$370	\$0	\$0	\$0	0.0%
Total	\$688	\$7,800	\$11,100	\$3,300	42.3%
IT/Telecom Services and Equipment					
516600 - Communications	\$354	\$0	\$0	\$0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$34	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$1,364	\$3,000	\$3,000	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$4,889	\$4,640	\$6,000	\$1,360	29.3%
516671 - It Intsvccost-Vision/Isdassess	\$11,588	\$10,421	\$11,904	\$1,483	14.2%
516672 - It Intsvccost- Dii - Telephone	\$1,775	\$3,600	\$3,600	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$1,530	\$4,780	\$5,053	\$273	5.7%
522200 - Hw - Other Info Tech	\$298	\$1,386	\$1,386	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$0	\$0	\$4,535	\$4,535	0.0%
522220 - Software - Other	\$0	\$1,460	\$2,000	\$540	37.0%
522221 - Software - Office Technology	\$1,507	\$5,000	\$0	(\$5,000)	-100.0%
522222 - Sw-Database&Management Sys	\$625	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$1,700	\$300	\$300	\$0	0.0%
Total	\$25,664	\$34,587	\$37,778	\$3,191	9.2%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$7,232	\$14,299	\$19,299	\$5,000	35.0%
518010 - Travel-Inst-Other Transp-Emp	\$629	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$24	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$294	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$258	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$3,891	\$6,000	\$6,000	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
518320 - Travel-Inst-Meals-Nonemp	\$25	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$1,103	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	(\$117)	\$27,200	\$43,200	\$16,000	58.8%
518510 - Travel-Outst-Other Trans-Emp	\$1,805	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,849	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$3,597	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$181	\$0	\$0	\$0	0.0%
Total	\$20,772	\$47,499	\$68,499	\$21,000	44.2%
Supplies					
520000 - Office Supplies	\$4,368	\$3,350	\$3,350	\$0	0.0%
520110 - Gasoline	\$220	\$0	\$200	\$200	0.0%
520500 - Other General Supplies	\$3,966	\$5,000	\$2,400	(\$2,600)	-52.0%
520520 - Cloth & Clothing	\$70	\$0	\$2,000	\$2,000	0.0%
520580 - Agric, Hort, Wildlife	\$0	\$1,100	\$0	(\$1,100)	-100.0%
520700 - Food	\$5,265	\$7,200	\$7,500	\$300	4.2%
521100 - Electricity	\$5,983	\$2,500	\$7,000	\$4,500	180.0%
521500 - Books&Periodicals-Library/Educ	\$287	\$1,000	\$500	(\$500)	-50.0%
521510 - Subscriptions	\$823	\$300	\$800	\$500	166.7%
Total	\$20,983	\$20,450	\$23,750	\$3,300	16.1%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,406	\$1,575	\$684	(\$891)	-56.6%
516010 - Insurance - General Liability	\$1,861	\$671	\$2,040	\$1,369	204.0%
516500 - Dues	\$4,060	\$3,200	\$4,100	\$900	28.1%
516623 - Telecom-Mobile Wireless Data	\$0	\$480	\$0	(\$480)	-100.0%
516685 - It Int Svc Dii Allocated Fee	\$12,735	\$11,408	\$15,351	\$3,943	34.6%
516800 - Advertising	\$0	\$89,800	\$89,800	\$0	0.0%
516811 - Advertising-Tv	\$10,000	\$0	\$0	\$0	0.0%
516812 - Advertising-Radio	\$1,233	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$5,527	\$0	\$0	\$0	0.0%
516814 - Advertising-Web	\$177	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$27,000	\$14,518	\$39,518	\$25,000	172.2%
516820 - Advertising - Job Vacancies	\$60	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$924	\$0	\$0	\$0	0.0%
516871 - Giveaways	\$0	\$5,000	\$5,000	\$0	0.0%
517000 - Printing and Binding	\$7,207	\$14,900	\$15,170	\$270	1.8%
517005 - Printing & Binding-Bgs Copy Ct	\$359	\$0	\$0	\$0	0.0%
517010 - Printing-Promotional	\$500	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$3,931	\$4,000	\$4,000	\$0	0.0%
517120 - Empl Train & Background Checks	\$3,055	\$0	\$0	\$0	0.0%
517200 - Postage	\$8,654	\$15,800	\$13,200	(\$2,600)	-16.5%
517300 - Freight & Express Mail	\$15	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$2,195	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$1,090	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$472,408	\$471,110	\$550,563	\$79,453	16.9%
519006 - Human Resources Services	\$6,899	\$6,081	\$7,332	\$1,251	20.6%
519020 - Dry Cleaning	\$85	\$0	\$0	\$0	0.0%
519170 - Medical and Lab Services	\$32	\$0	\$0	\$0	0.0%
Total	\$571,411	\$638,543	\$746,758	\$108,215	16.9%



Agriculture, Food & Markets

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$2,922	\$1,500	\$17,206	\$15,706	1,047.1%
515000 - Rental - Other	\$3,390	\$1,056	\$3,056	\$2,000	189.4%
Total	\$6,312	\$2,556	\$20,262	\$17,706	692.7%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$450	\$1,500	\$1,500	\$0	0.0%
515010 - Fee-For-Space Charge	\$93,585	\$75,423	\$81,710	\$6,287	8.3%
Total	\$94,035	\$76,923	\$83,210	\$6,287	8.2%
Property and Maintenance					
510200 - Disposal	\$360	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$0	\$25,000	\$25,000	\$0	0.0%
513200 - Other Repair & Maint Serv	\$510	\$0	\$0	\$0	0.0%
Total	\$870	\$25,000	\$25,000	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$1,414,407	\$1,115,562	\$1,170,875	\$55,313	5.0%
Total	\$1,414,407	\$1,115,562	\$1,170,875	\$55,313	5.0%
Grand Total	\$3,520,849	\$3,199,882	\$3,777,240	\$577,358	18.0%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$1,675,834	\$1,896,634	\$1,908,127	\$11,493	0.6%
21061 - VDPC State Portion	\$277,951	\$271,190	\$309,986	\$38,796	14.3%
21493 - VT Working Lands Enterprise	\$368,023	\$0	\$0	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$59,956	\$44,218	\$39,500	(\$4,718)	-10.7%
21584 - Surplus Property	\$11,750	\$0	\$0	\$0	0.0%
21666 - AF&M-Agricultural Events	\$12,441	\$13,063	\$4,231	(\$8,832)	-67.6%
21671 - AF&M-Agricultural Fees	\$40	\$5,704	\$39,000	\$33,296	583.7%
21680 - AF&M-Housing & Conservation Bd	\$125,825	\$130,446	\$84,888	(\$45,558)	-34.9%
21682 - AF&M-Eastern States Building	\$154,862	\$132,161	\$138,005	\$5,844	4.4%
21687 - AF&M-Promotional Activities	\$18,065	\$24,200	\$19,720	(\$4,480)	-18.5%
21889 - Risk Manage Ag Producers	\$2,712	\$6,000	\$0	(\$6,000)	-100.0%
22005 - Federal Revenue Fund	\$813,390	\$676,266	\$1,233,783	\$557,517	82.4%
Total	\$3,520,849	\$3,199,882	\$3,777,240	\$577,358	18.0%



Agriculture - labs, resources management and environmental

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,921,626	\$1,963,505	\$2,233,986
Fringe Benefits	\$907,427	\$932,687	\$1,108,575
Contracted and 3rd Party Service	\$320,511	\$351,325	\$167,705
PerDiem and Other Personal Services	\$276	\$0	\$0
Equipment	\$17,891	\$22,150	\$25,650
IT/Telecom Services and Equipment	\$77,485	\$100,160	\$66,651
Travel	\$61,221	\$61,256	\$59,256
Supplies	\$57,158	\$98,463	\$79,213
Other Purchased Services	\$114,243	\$204,230	\$159,896
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$46,006	\$54,348	\$64,608
Rental Property	\$97,593	\$196,729	\$107,770
Property and Maintenance	\$368	\$0	\$0
Grants Rollup	\$778,132	\$1,203,080	\$587,000
Total	\$4,399,936	\$5,187,933	\$4,660,310
Fund Type			
General Funds	\$1,932,366	\$2,052,525	\$2,017,467
IDT Funds	\$211,317	\$94,667	\$207,431
Federal Funds	\$543,099	\$1,026,838	\$477,028
Global Commitment	\$56,272	\$56,272	\$0
Special Fund	\$1,656,883	\$1,957,631	\$1,958,384
Total	\$4,399,936	\$5,187,933	\$4,660,310

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
280004	302200 - Plant Indus Lab&Standrds Dir	1.0	1.0	102,045	42,269	7,807	152,121
280006	545300 - Agri Resource Mgt Spec III	1.0	1.0	67,538	21,254	5,166	93,958
280030	411700 - Agrichemical Toxicologist	1.0	1.0	77,917	14,765	5,961	98,643
280037	301800 - Agri Water Qual Pol & Oper Mgr	1.0	1.0	92,394	40,520	7,068	139,982
280053	544800 - Agric Water Qual Spec III	1.0	1.0	75,566	31,036	5,781	112,383
280056	538110 - Agrichem Research/Policy Spec	1.0	1.0	63,128	20,464	4,829	88,421
280058	532400 - Plant Industry Section Chief	1.0	1.0	73,840	36,988	5,649	116,477
280059	004800 - Program Technician II	1.0	1.0	48,922	26,269	3,742	78,933
280065	089080 - Financial Manager I	1.0	1.0	67,517	29,596	5,165	102,278
280075	303100 - Entomologist	1.0	1.0	67,122	35,785	5,135	108,042
280078	301100 - Soils Scientist	1.0	1.0	80,246	31,874	6,139	118,259
280086	303400 - Certification & Training Supr	1.0	1.0	69,326	36,180	5,303	110,809
280089	301000 - ARMES Enforce Program Coor	1.0	1.0	71,656	30,336	5,482	107,474
280090	545300 - Agri Resource Mgt Spec III	1.0	1.0	67,538	21,254	5,166	93,958
280094	147100 - Agricultural Engineering Chief	1.0	1.0	78,790	37,873	6,027	122,690
280095	303500 - Agrichemical Programs Manager	1.0	1.0	76,315	37,430	5,839	119,584
280096	545300 - Agri Resource Mgt Spec III	1.0	1.0	63,565	28,889	4,863	97,317
280099	302600 - State Pest Survey Coordinator	1.0	1.0	61,464	28,513	4,702	94,679
280101	545500 - Agri Water Quality Spec IV	1.0	1.0	61,173	20,115	4,680	85,968
280102	544800 - Agric Water Qual Spec III	1.0	1.0	63,565	35,149	4,863	103,577
280103	544800 - Agric Water Qual Spec III	1.0	1.0	63,565	35,149	4,863	103,577
280104	020800 - Vector Management Coordinator	1.0	1.0	55,744	10,797	4,264	70,805
280108	448700 - Agricultural Engineer I	1.0	1.0	49,067	27,158	3,753	79,978
280109	534410 - Agric Water Qual Section Chief	1.0	1.0	73,840	14,036	5,649	93,525
280115	545400 - Agricultural Engineer II	1.0	1.0	55,182	33,649	4,221	93,052



Agriculture, Food & Markets

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
280116	544800 - Agric Water Qual Spec III	1.0	1.0	57,616	11,133	4,407	73,156
280125	544800 - Agric Water Qual Spec III	1.0	1.0	55,744	27,489	4,264	87,497
280136	557000 - Policy Enforcement Officer	1.0	1.0	64,834	20,770	4,960	90,564
280156	448700 - Agricultural Engineer I	1.0	1.0	49,067	27,158	3,753	79,978
280157	448700 - Agricultural Engineer I	1.0	1.0	49,067	27,158	3,753	79,978
Total		30.0	30.0	2,003,353	841,056	153,254	2,997,663

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,917,612	\$1,820,688	\$2,105,777	\$285,089	15.7%
500040 - Temporary Employees	\$0	\$169,944	\$169,944	\$0	0.0%
500060 - Overtime	\$4,014	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$27,127)	(\$41,735)	(\$14,608)	53.9%
Total	\$1,921,626	\$1,963,505	\$2,233,986	\$270,481	13.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$140,975	\$139,284	\$161,103	\$21,819	15.7%
501500 - Health Ins - Classified Empl	\$400,135	\$400,338	\$492,565	\$92,227	23.0%
502000 - Retirement - Classified Empl	\$302,753	\$318,075	\$367,870	\$49,795	15.7%
502500 - Dental - Classified Employees	\$25,000	\$23,246	\$25,408	\$2,162	9.3%
503000 - Life Ins - Classified Empl	\$5,113	\$6,480	\$8,879	\$2,399	37.0%
503500 - LTD - Classified Employees	\$414	\$411	\$447	\$36	8.8%
504000 - EAP - Classified Empl	\$810	\$846	\$980	\$134	15.8%
504520 - Employee Room Allowance	\$0	\$3,380	\$3,380	\$0	0.0%
504590 - Misc Employee Benefits	\$780	\$0	\$800	\$800	0.0%
505200 - Workers Comp - Ins Premium	\$31,447	\$40,627	\$41,243	\$616	1.5%
505700 - Catamount Health Assessment	\$0	\$0	\$5,900	\$5,900	0.0%
Total	\$907,427	\$932,687	\$1,108,575	\$175,888	18.9%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$725	\$10,000	\$10,000	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$3,525	\$0	\$0	\$0	0.0%
507552 - Contr-Info Tech-Web Hosting	\$300	\$0	\$5,380	\$5,380	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$315,961	\$341,325	\$152,325	(\$189,000)	-55.4%
Total	\$320,511	\$351,325	\$167,705	(\$183,620)	-52.3%
PerDiem and Other Personal Services					
506230 - Sheriffs	\$146	\$0	\$0	\$0	0.0%
506240 - Service of Papers	\$130	\$0	\$0	\$0	0.0%
Total	\$276	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$15,049	\$14,050	\$14,050	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$600	\$600	\$0	0.0%
522350 - Laboratory Equipment	\$0	\$3,500	\$7,000	\$3,500	100.0%
522400 - Other Equipment	\$2,434	\$4,000	\$4,000	\$0	0.0%
522700 - Furniture & Fixtures	\$408	\$0	\$0	\$0	0.0%
Total	\$17,891	\$22,150	\$25,650	\$3,500	15.8%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$265	\$500	\$500	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$14,214	\$12,068	\$15,068	\$3,000	24.9%
516671 - It Intsvccost-Vision/Isdassess	\$25,852	\$24,315	\$25,395	\$1,080	4.4%
516672 - It Intsvccost- Dii - Telephone	\$4,904	\$8,000	\$5,000	(\$3,000)	-37.5%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
516678 - It Inter Svc Cost User Support	\$9,475	\$8,113	\$10,828	\$2,715	33.5%
522200 - Hw - Other Info Tech	\$6,430	\$504	\$1,000	\$496	98.4%
522220 - Software - Other	\$12,000	\$8,460	\$8,460	\$0	0.0%
522221 - Software - Office Technology	\$541	\$37,800	\$0	(\$37,800)	-100.0%
522222 - Sw-Database&Management Sys	\$3,450	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$356	\$400	\$400	\$0	0.0%
Total	\$77,485	\$100,160	\$66,651	(\$33,509)	-33.5%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$46,142	\$54,756	\$51,256	(\$3,500)	-6.4%
518010 - Travel-Inst-Other Transp-Emp	\$725	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$48	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$36	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$262	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$199	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$954	\$6,500	\$8,000	\$1,500	23.1%
518510 - Travel-Outst-Other Trans-Emp	\$2,663	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,705	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$8,254	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$233	\$0	\$0	\$0	0.0%
Total	\$61,221	\$61,256	\$59,256	(\$2,000)	-3.3%
Supplies					
520000 - Office Supplies	\$4,184	\$4,425	\$4,425	\$0	0.0%
520110 - Gasoline	\$15,763	\$30,380	\$20,700	(\$9,680)	-31.9%
520500 - Other General Supplies	\$4,189	\$500	\$500	\$0	0.0%
520520 - Cloth & Clothing	\$43	\$0	\$0	\$0	0.0%
520521 - Work Boots & Shoes	\$420	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$29	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$9,994	\$34,100	\$24,030	(\$10,070)	-29.5%
520700 - Food	\$3,815	\$3,500	\$4,000	\$500	14.3%
521500 - Books&Periodicals-Library/Educ	\$1,698	\$1,000	\$1,000	\$0	0.0%
521510 - Subscriptions	\$155	\$500	\$500	\$0	0.0%
521810 - Medical and Lab Supplies	\$16,868	\$24,058	\$24,058	\$0	0.0%
Total	\$57,158	\$98,463	\$79,213	(\$19,250)	-19.6%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$2,465	\$3,675	\$1,460	(\$2,215)	-60.3%
516010 - Insurance - General Liability	\$4,150	\$1,565	\$4,352	\$2,787	178.1%
516500 - Dues	\$2,014	\$1,840	\$2,250	\$410	22.3%
516683 - It Inter Svc Cost Proj Mgt&Rev	\$280	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$29,195	\$26,619	\$32,747	\$6,128	23.0%
516800 - Advertising	\$0	\$59,000	\$49,000	(\$10,000)	-16.9%
516811 - Advertising-Tv	\$17,505	\$0	\$0	\$0	0.0%
516871 - Giveaways	\$0	\$2,500	\$2,500	\$0	0.0%
517000 - Printing and Binding	\$10,354	\$6,624	\$11,300	\$4,676	70.6%
517100 - Registration For Meetings&Conf	\$3,360	\$875	\$375	(\$500)	-57.1%
517110 - Training - Info Tech	\$230	\$0	\$0	\$0	0.0%
517200 - Postage	\$6,012	\$6,600	\$6,600	\$0	0.0%
517300 - Freight & Express Mail	\$54	\$600	\$600	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$356	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$1,455	\$0	\$0	\$0	0.0%



Agriculture, Food & Markets

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
519000 - Other Purchased Services	\$17,606	\$80,143	\$29,772	(\$50,371)	-62.9%
519006 - Human Resources Services	\$15,818	\$14,189	\$15,640	\$1,451	10.2%
519170 - Medical and Lab Services	\$3,388	\$0	\$3,300	\$3,300	0.0%
Total	\$114,243	\$204,230	\$159,896	(\$44,334)	-21.7%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$42,319	\$49,740	\$60,000	\$10,260	20.6%
515000 - Rental - Other	\$3,687	\$4,608	\$4,608	\$0	0.0%
Total	\$46,006	\$54,348	\$64,608	\$10,260	18.9%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$33,882	\$131,500	\$35,000	(\$96,500)	-73.4%
515010 - Fee-For-Space Charge	\$63,711	\$65,229	\$72,770	\$7,541	11.6%
Total	\$97,593	\$196,729	\$107,770	(\$88,959)	-45.2%
Property and Maintenance					
512300 - Rep & Maint - Motor Vehicles	\$15	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$115	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$238	\$0	\$0	\$0	0.0%
Total	\$368	\$0	\$0	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$778,132	\$1,203,080	\$587,000	(\$616,080)	-51.2%
Total	\$778,132	\$1,203,080	\$587,000	(\$616,080)	-51.2%
Grand Total	\$4,399,936	\$5,187,933	\$4,660,310	(\$527,623)	-10.2%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$1,932,366	\$2,052,525	\$2,017,467	(\$35,058)	-1.7%
20405 - Global Commitment Fund	\$56,272	\$56,272	\$0	(\$56,272)	-100.0%
21500 - Inter-Unit Transfers Fund	\$211,317	\$94,667	\$207,431	\$112,764	119.1%
21666 - AF&M-Agricultural Events	\$3,731	\$3,500	\$4,000	\$500	14.3%
21668 - AF&M-Feed Seeds & Fertilizer	\$695,719	\$780,046	\$864,029	\$83,983	10.8%
21669 - AF&M-Pesticide Monitoring	\$778,574	\$918,419	\$965,819	\$47,400	5.2%
21678 - AF&M-Mosquito Control	\$81,112	\$78,451	\$84,858	\$6,407	8.2%
21686 - AF&M-Pesticide Control	\$47,315	\$97,215	\$39,678	(\$57,537)	-59.2%
21908 - Misc Grants Fund	\$50,431	\$80,000	\$0	(\$80,000)	-100.0%
22005 - Federal Revenue Fund	\$543,099	\$1,026,838	\$477,028	(\$549,810)	-53.5%
Total	\$4,399,936	\$5,187,933	\$4,660,310	(\$527,623)	-10.2%



Agriculture-Vermont Agricultural & Environmental Laboratory

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$876,502	\$840,075	\$875,419
Fringe Benefits	\$400,071	\$422,795	\$449,388
Contracted and 3rd Party Service	\$994	\$20,000	\$31,830
Equipment	\$90,050	\$40,270	\$209,200
IT/Telecom Services and Equipment	\$20,986	\$40,282	\$26,734
Travel	\$4,623	\$3,925	\$4,925
Supplies	\$211,494	\$187,950	\$212,700
Other Purchased Services	\$25,209	\$36,708	\$35,237
Rental Other	\$1,924	\$3,600	\$3,600
Rental Property	\$157,853	\$136,607	\$160,000
Property and Maintenance	\$90,836	\$66,000	\$105,000
Repair and Maintenance Services	\$0	\$0	\$0
Total	\$1,880,542	\$1,798,212	\$2,114,033
Fund Type			
General Funds	\$795,178	\$724,653	\$848,119
IDT Funds	\$64,251	\$48,163	\$58,127
Special Fund	\$1,021,113	\$1,025,396	\$1,207,787
Total	\$1,880,542	\$1,798,212	\$2,114,033

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$876,404	\$825,075	\$877,849	\$52,774	6.4%
500040 - Temporary Employees	\$0	\$20,000	\$20,000	\$0	0.0%
500060 - Overtime	\$99	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$5,000)	(\$22,430)	(\$17,430)	348.6%
Total	\$876,502	\$840,075	\$875,419	\$35,344	4.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$64,899	\$63,120	\$67,153	\$4,033	6.4%
501500 - Health Ins - Classified Empl	\$163,195	\$180,664	\$193,688	\$13,024	7.2%
502000 - Retirement - Classified Empl	\$143,958	\$144,140	\$153,355	\$9,215	6.4%
502500 - Dental - Classified Employees	\$9,652	\$10,791	\$11,116	\$325	3.0%
503000 - Life Ins - Classified Empl	\$2,743	\$2,940	\$3,710	\$770	26.2%
503500 - LTD - Classified Employees	\$49	\$160	\$169	\$9	5.6%
504000 - EAP - Classified Empl	\$397	\$391	\$427	\$36	9.2%
505200 - Workers Comp - Ins Premium	\$15,178	\$18,863	\$18,044	(\$819)	-4.3%
505500 - Unemployment Compensation	\$0	\$1,026	\$1,026	\$0	0.0%
505700 - Catamount Health Assessment	\$0	\$700	\$700	\$0	0.0%
Total	\$400,071	\$422,795	\$449,388	\$26,593	6.3%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$694	\$5,000	\$5,000	\$0	0.0%
507552 - Contr-Info Tech-Web Hosting	\$300	\$0	\$1,830	\$1,830	0.0%



Agriculture, Food & Markets

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
507600 - Other Contr and 3Rd Pty Serv	\$0	\$15,000	\$25,000	\$10,000	66.7%
Total	\$994	\$20,000	\$31,830	\$11,830	59.2%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$9,888	\$300	\$7,200	\$6,900	2,300.0%
522350 - Laboratory Equipment	\$77,905	\$37,970	\$200,000	\$162,030	426.7%
522400 - Other Equipment	\$937	\$2,000	\$2,000	\$0	0.0%
522700 - Furniture & Fixtures	\$1,321	\$0	\$0	\$0	0.0%
Total	\$90,050	\$40,270	\$209,200	\$168,930	419.5%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$4,717	\$2,532	\$4,932	\$2,400	94.8%
516671 - It Intsvccost-Vision/Isdassess	\$12,481	\$11,289	\$11,110	(\$179)	-1.6%
516672 - It Intsvccost- Dii - Telephone	\$0	\$2,400	\$0	(\$2,400)	-100.0%
516678 - It Inter Svc Cost User Support	\$2,288	\$6,757	\$6,992	\$235	3.5%
522200 - Hw - Other Info Tech	\$1,072	\$504	\$1,000	\$496	98.4%
522220 - Software - Other	\$322	\$1,800	\$2,400	\$600	33.3%
522221 - Software - Office Technology	\$0	\$15,000	\$0	(\$15,000)	-100.0%
522258 - Hw-Personal Mobile Devices	\$105	\$0	\$300	\$300	0.0%
Total	\$20,986	\$40,282	\$26,734	(\$13,548)	-33.6%
Repair and Maintenance Services					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
517310 - Chemical Waste Shipments	\$954	\$0	\$1,000	\$1,000	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$658	\$1,925	\$1,325	(\$600)	-31.2%
518010 - Travel-Inst-Other Transp-Emp	\$345	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$5	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$28	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$2,000	\$2,600	\$600	30.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,003	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$321	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,232	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$76	\$0	\$0	\$0	0.0%
Total	\$4,623	\$3,925	\$4,925	\$1,000	25.5%
Supplies					
520000 - Office Supplies	\$3,916	\$2,000	\$3,500	\$1,500	75.0%
520110 - Gasoline	\$74	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$1,217	\$2,000	\$2,000	\$0	0.0%
520520 - Cloth & Clothing	\$189	\$0	\$200	\$200	0.0%
520590 - Fire, Protection & Safety	\$156	\$0	\$0	\$0	0.0%
521000 - Natural Gas	\$16,628	\$8,000	\$0	(\$8,000)	-100.0%
521100 - Electricity	\$0	\$950	\$0	(\$950)	-100.0%
521510 - Subscriptions	\$344	\$0	\$0	\$0	0.0%
521810 - Medical and Lab Supplies	\$188,971	\$175,000	\$207,000	\$32,000	18.3%
Total	\$211,494	\$187,950	\$212,700	\$24,750	13.2%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$862	\$1,706	\$638	(\$1,068)	-62.6%
516010 - Insurance - General Liability	\$2,002	\$727	\$1,903	\$1,176	161.8%
516500 - Dues	\$510	\$500	\$1,000	\$500	100.0%
516685 - It Int Svc Dii Allocated Fee	\$7,046	\$12,359	\$14,326	\$1,967	15.9%
517000 - Printing and Binding	\$649	\$1,500	\$1,500	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
517005 - Printing & Binding-Bgs Copy Ct	\$293	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$0	\$1,000	\$1,000	\$0	0.0%
517110 - Training - Info Tech	\$3,780	\$0	\$0	\$0	0.0%
517200 - Postage	\$254	\$1,800	\$1,300	(\$500)	-27.8%
517300 - Freight & Express Mail	\$865	\$300	\$800	\$500	166.7%
517500 - Outside Conf, Meetings, Etc	\$75	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$3,890	\$10,228	\$5,228	(\$5,000)	-48.9%
519006 - Human Resources Services	\$3,818	\$6,588	\$6,842	\$254	3.9%
519015 - Laundry Service	\$263	\$0	\$700	\$700	0.0%
519020 - Dry Cleaning	\$383	\$0	\$0	\$0	0.0%
519170 - Medical and Lab Services	\$519	\$0	\$0	\$0	0.0%
Total	\$25,209	\$36,708	\$35,237	(\$1,471)	-4.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$160	\$0	\$0	\$0	0.0%
514550 - Rental - Auto	\$408	\$200	\$200	\$0	0.0%
515000 - Rental - Other	\$1,356	\$3,400	\$3,400	\$0	0.0%
Total	\$1,924	\$3,600	\$3,600	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$157,853	\$136,607	\$160,000	\$23,393	17.1%
Total	\$157,853	\$136,607	\$160,000	\$23,393	17.1%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$0	\$0	\$13,000	\$13,000	0.0%
513200 - Other Repair & Maint Serv	\$90,836	\$66,000	\$92,000	\$26,000	39.4%
Total	\$90,836	\$66,000	\$105,000	\$39,000	59.1%
Grand Total	\$1,880,542	\$1,798,212	\$2,114,033	\$315,821	17.6%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$795,178	\$724,653	\$848,119	\$123,466	17.0%
21500 - Inter-Unit Transfers Fund	\$64,251	\$48,163	\$58,127	\$9,964	20.7%
21667 - AF&M-Laboratory Testing	\$507,272	\$448,525	\$458,565	\$10,040	2.2%
21668 - AF&M-Feed Seeds & Fertilizer	\$248,668	\$250,628	\$225,866	(\$24,762)	-9.9%
21669 - AF&M-Pesticide Monitoring	\$250,375	\$287,960	\$462,460	\$174,500	60.6%
21686 - AF&M-Pesticide Control	\$14,798	\$38,283	\$60,896	\$22,613	59.1%
Total	\$1,880,542	\$1,798,212	\$2,114,033	\$315,821	17.6%



Agriculture, Food & Markets

Agriculture-Clean Water Initiative

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$564,990	\$573,705
Fringe Benefits	\$0	\$345,672	\$334,615
Contracted and 3rd Party Service	\$0	\$87,682	\$161,862
Equipment	\$0	\$10,724	\$0
IT/Telecom Services and Equipment	\$0	\$11,747	\$16,230
Travel	\$0	\$0	\$1,000
Supplies	\$0	\$122,630	\$20,730
Other Purchased Services	\$0	\$105,156	\$91,430
Rental Other	\$0	\$42,000	\$36,800
Rental Property	\$0	\$0	\$100,000
Grants Rollup	\$0	\$1,493,000	\$850,000
Total	\$0	\$2,783,601	\$2,186,372
Fund Type			
Special Fund	\$0	\$2,783,601	\$2,186,372
Total	\$0	\$2,783,601	\$2,186,372

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$0	\$564,990	\$573,705	\$8,715	1.5%
Total	\$0	\$564,990	\$573,705	\$8,715	1.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$0	\$43,222	\$43,889	\$667	1.5%
501500 - Health Ins - Classified Empl	\$0	\$180,664	\$164,834	(\$15,830)	-8.8%
502000 - Retirement - Classified Empl	\$0	\$98,705	\$100,228	\$1,523	1.5%
502500 - Dental - Classified Employees	\$0	\$9,130	\$8,734	(\$396)	-4.3%
503000 - Life Ins - Classified Empl	\$0	\$2,013	\$2,422	\$409	20.3%
504000 - EAP - Classified Empl	\$0	\$330	\$331	\$1	0.3%
505200 - Workers Comp - Ins Premium	\$0	\$11,608	\$14,177	\$2,569	22.1%
Total	\$0	\$345,672	\$334,615	(\$11,057)	-3.2%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$14,000	\$14,000	\$0	0.0%
507552 - Contr-Info Tech-Web Hosting	\$0	\$73,682	\$86,062	\$12,380	16.8%
507600 - Other Contr and 3Rd Pty Serv	\$0	\$0	\$61,800	\$61,800	0.0%
Total	\$0	\$87,682	\$161,862	\$74,180	84.6%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$0	\$1,600	\$0	(\$1,600)	-100.0%
522700 - Furniture & Fixtures	\$0	\$9,124	\$0	(\$9,124)	-100.0%
Total	\$0	\$10,724	\$0	(\$10,724)	-100.0%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$0	\$0	\$500	\$500	0.0%
516659 - Telecom-Wireless Phone Service	\$0	\$4,800	\$7,000	\$2,200	45.8%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
516671 - It Intsvccost-Vision/Isdassess	\$0	\$6,947	\$8,730	\$1,783	25.7%
Total	\$0	\$11,747	\$16,230	\$4,483	38.2%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$0	\$1,000	\$1,000	0.0%
Total	\$0	\$0	\$1,000	\$1,000	0.0%
Supplies					
520000 - Office Supplies	\$0	\$0	\$1,500	\$1,500	0.0%
520110 - Gasoline	\$0	\$29,400	\$5,000	(\$24,400)	-83.0%
520500 - Other General Supplies	\$0	\$2,230	\$2,230	\$0	0.0%
520521 - Work Boots & Shoes	\$0	\$0	\$500	\$500	0.0%
520540 - Educational Supplies	\$0	\$65,000	\$6,500	(\$58,500)	-90.0%
520580 - Agric, Hort, Wildlife	\$0	\$6,000	\$2,000	(\$4,000)	-66.7%
521810 - Medical and Lab Supplies	\$0	\$20,000	\$3,000	(\$17,000)	-85.0%
Total	\$0	\$122,630	\$20,730	(\$101,900)	-83.1%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$1,050	\$501	(\$549)	-52.3%
516010 - Insurance - General Liability	\$0	\$447	\$1,496	\$1,049	234.7%
516685 - It Int Svc Dii Allocated Fee	\$0	\$7,605	\$11,256	\$3,651	48.0%
516800 - Advertising	\$0	\$15,000	\$10,000	(\$5,000)	-33.3%
517000 - Printing and Binding	\$0	\$5,000	\$10,000	\$5,000	100.0%
517100 - Registration For Meetings&Conf	\$0	\$5,000	\$12,000	\$7,000	140.0%
517300 - Freight & Express Mail	\$0	\$0	\$800	\$800	0.0%
519000 - Other Purchased Services	\$0	\$67,000	\$40,000	(\$27,000)	-40.3%
519006 - Human Resources Services	\$0	\$4,054	\$5,377	\$1,323	32.6%
Total	\$0	\$105,156	\$91,430	(\$13,726)	-13.1%
Rental Other					
514550 - Rental - Auto	\$0	\$42,000	\$32,000	(\$10,000)	-23.8%
515000 - Rental - Other	\$0	\$0	\$4,800	\$4,800	0.0%
Total	\$0	\$42,000	\$36,800	(\$5,200)	-12.4%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$0	\$0	\$100,000	\$100,000	0.0%
Total	\$0	\$0	\$100,000	\$100,000	0.0%
Grants Rollup					
550500 - Other Grants	\$0	\$1,493,000	\$850,000	(\$643,000)	-43.1%
Total	\$0	\$1,493,000	\$850,000	(\$643,000)	-43.1%
Grand Total	\$0	\$2,783,601	\$2,186,372	(\$597,229)	-21.5%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
21668 - AF&M-Feed Seeds & Fertilizer	\$0	\$0	\$168,862	\$168,862	0.0%
21669 - AF&M-Pesticide Monitoring	\$0	\$0	\$121,330	\$121,330	0.0%
21680 - AF&M-Housing & Conservation Bd	\$0	\$0	\$50,000	\$50,000	0.0%
21933 - Agricultural Water Quality SF	\$0	\$2,783,601	\$1,846,180	(\$937,421)	-33.7%
Total	\$0	\$2,783,601	\$2,186,372	(\$597,229)	-21.5%



Financial Regulation

Department/Program Description

The Department of Financial Regulation (DFR) is a state agency that touches the lives of every Vermonter through the regulation and monitoring of a broad spectrum of financial services. The Department's job is to protect consumers against unfair and unlawful business practices in the areas of banking, securities (investments) and insurance, while ensuring that licensed entities are financially healthy. The ongoing work of the Department on behalf of Vermonters helps consumers access financial services with confidence that:

- Consumers are treated fairly, according to the terms of contracts and laws.
- Regulated companies, institutions and individuals operate within the law.
- Regulated entities operate in a financially sound manner, and remain able to deliver on consumers' earnings, benefits, claims, or other services.
- Costs and services are reasonable for the marketplace.

Because of its current structure, the Department is able to serve a unique role within state government by providing a single point of access for consumer complaint resolution, enforcement authority and legislative contact on issues affecting financial services in Vermont. The synergies created through its shared staff expertise combined with a centralized administrative and business infrastructure enable the department to effectively provide:

- Timely, consistent consumer protection and enforcement.
- Access to affordable, high quality financial services in Vermont.
- Quick and appropriate responses to important legislative matters.
- Increased efficiencies that keep operating expenses low through the elimination of duplicate operational systems and staff positions.

Banking Division

The mission of the Banking Division is to protect consumers, regulate banking activities in Vermont, ensure soundness and stability of financial services providers, promote competition and availability of financial services, and educate the public. It regulates all state chartered banks, trust companies and credit unions, and licenses entities or individuals engaged in lending, residential mortgage brokering, mortgage loan origination, purchasing retail installment contracts, money transmitting, check cashing, currency exchange, and debt adjusting in Vermont.

Insurance Division

The Insurance Division oversees insurance companies and the products that they sell to Vermonters. The division works to protect Vermont consumers and help guarantee that companies with which Vermonters do business treat them fairly and pay claims in a timely manner. The division does this by enforcing solvency and consumer protection laws, monitoring insurance company finances and reserves, licensing insurance agents and companies, approving rates and forms and providing education and assistance to consumers.

Captive Insurance Division

The Captive Insurance Division regulates insurance that allows corporations and groups to establish a subsidiary to take financial control and manage risks by underwriting their own insurance, rather than paying premiums to third-



party insurers. Vermont is the third largest captive insurance domicile in the world and is the number one domicile in the United States.

Securities Division

The Securities Division regulates entities and individuals who offer, buy, sell, and for provide advice on securities, such as stocks and bonds, or mutual funds. The mission of the Securities Division is to protect Vermonters and promote the legitimate formation of capital in this state.

Department/Program Description

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Financial Regulation

elimination of duplicate operational systems and staff positions.

Goals/Objectives/Performance Measures

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Captive Insurance Division

The Captive Insurance Division regulates insurance that allows corporations and groups to establish a subsidiary to take financial control and manage risks by underwriting their own insurance, rather than paying premiums to third-party insurers. Vermont is the third largest captive insurance domicile in the world and is the number one domicile in the United States.

Securities Division

The Securities Division regulates entities and individuals who offer, buy, sell, and for provide advice on securities, such as stocks and bonds, or mutual funds. The mission of the Securities Division is to protect Vermonters and promote the legitimate formation of



capital in this state.

Key Budget Issues FY 2018

DFR is not proposing any new programmatic changes for SFY18.

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
Financial regulation - administration	18.00	\$2,020,112	\$2,114,146	\$2,197,155
Financial regulation - banking	16.00	\$1,964,424	\$1,994,503	\$2,062,559
Financial regulation - captive insurance	34.00	\$4,053,401	\$4,560,648	\$5,043,155
Financial regulation - insurance	31.00	\$5,393,657	\$5,043,158	\$4,992,759
Financial regulation - securities	8.00	\$1,318,907	\$1,014,608	\$1,049,358
Total	141.00	\$14,750,501	\$14,727,063	\$15,344,986
Fund Type				
Federal Funds		\$110,716	\$0	\$0
IDT Funds		\$55,897	\$67,200	\$71,263
Special Fund		\$14,583,888	\$14,659,863	\$15,273,723
Total		\$14,750,501	\$14,727,063	\$15,344,986



Financial Regulation

Financial regulation - administration

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,328,743	\$1,334,789	\$1,400,243
Fringe Benefits	\$528,698	\$562,015	\$575,228
Contracted and 3rd Party Service	\$8,120	\$23,107	\$23,107
PerDiem and Other Personal Services	\$150	\$0	\$0
Equipment	\$20,366	\$13,500	\$13,500
IT/Telecom Services and Equipment	\$21,182	\$16,700	\$16,700
Travel	\$15,973	\$53,381	\$53,381
Supplies	\$15,201	\$12,900	\$12,900
Other Purchased Services	\$81,623	\$67,627	\$71,969
Other Operating Expenses	\$45	\$0	\$0
Rental Other	\$0	\$30,127	\$30,127
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$10	\$0	\$0
Rentals	\$0	\$0	\$0
Repair and Maintenance Services	\$0	\$0	\$0
Total	\$2,020,112	\$2,114,146	\$2,197,155
Fund Type			
Special Fund	\$2,020,112	\$2,114,146	\$2,197,155
Total	\$2,020,112	\$2,114,146	\$2,197,155

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
290017	050100 - Administrative Assistant A	1.0	1.0	41,621	31,223	3,184	76,028
290023	488000 - Infor Management Officer	1.0	1.0	67,538	12,908	5,166	85,612
290029	537200 - Director Stats & Data Analysis	1.0	1.0	78,499	31,561	6,005	116,065
290048	089410 - Administrative Srvc Dir III	1.0	1.0	89,419	17,029	6,841	113,289
290055	047700 - IT Systems Administrator	1.0	1.0	93,454	25,890	7,149	126,493
290073	089070 - Financial Administrator III	1.0	1.0	55,744	10,797	4,264	70,805
290085	467200 - Information Tech Analyst III	1.0	1.0	77,917	23,111	5,961	106,989
297001	90120X - Commissioner	1.0	1.0	116,106	30,211	8,883	155,200
297005	95250E - Executive Assistant	1.0	1.0	71,614	23,774	5,478	100,866
297007	95871E - General Counsel II	1.0	1.0	111,696	44,017	8,545	164,258
297010	95869E - Staff Attorney IV	1.0	1.0	99,154	28,543	7,586	135,283
297011	95867E - Staff Attorney II	1.0	1.0	61,298	16,129	4,689	82,116
297012	95869E - Staff Attorney IV	1.0	1.0	79,477	38,179	6,080	123,736
297016	95869E - Staff Attorney IV	1.0	1.0	90,126	40,108	6,895	137,129
297017	95866E - Staff Attorney I	1.0	1.0	56,930	30,108	4,355	91,393
297018	95869E - Staff Attorney IV	1.0	1.0	87,547	33,714	6,697	127,958
297019	95867E - Staff Attorney II	1.0	1.0	66,581	12,737	5,093	84,411
297021	95869E - Staff Attorney IV	1.0	1.0	83,387	15,936	6,379	105,702
Total		18.0	18.0	1,428,108	465,975	109,250	2,003,333

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,328,714	\$478,773	\$504,193	\$25,420	5.3%
500010 - Exempt	\$0	\$843,816	\$923,916	\$80,100	9.5%



Budget Detail

Budget Object	FY 2018			Difference FY17-18	Percentage Change
	FY 2016 Actuals	FY 2017 As Passed	Governor's Recommend		
500040 - Temporary Employees	\$0	\$10,000	\$10,000	\$0	0.0%
500060 - Overtime	\$29	\$2,200	\$2,200	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	\$0	(\$40,066)	(\$40,066)	0.0%
Total	\$1,328,743	\$1,334,789	\$1,400,243	\$65,454	4.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$90,770	\$36,630	\$38,568	\$1,938	5.3%
501010 - FICA - Exempt	\$0	\$64,434	\$70,676	\$6,242	9.7%
501500 - Health Ins - Classified Empl	\$227,113	\$92,382	\$56,337	(\$36,045)	-39.0%
501510 - Health Ins - Exempt	\$0	\$130,030	\$158,118	\$28,088	21.6%
502000 - Retirement - Classified Empl	\$190,729	\$83,644	\$88,085	\$4,441	5.3%
502010 - Retirement - Exempt	\$0	\$132,749	\$140,764	\$8,015	6.0%
502500 - Dental - Classified Employees	\$13,790	\$5,803	\$5,558	(\$245)	-4.2%
502510 - Dental - Exempt	\$0	\$9,119	\$8,734	(\$385)	-4.2%
503000 - Life Ins - Classified Empl	\$3,882	\$1,706	\$2,129	\$423	24.8%
503010 - Life Ins - Exempt	\$0	\$3,005	\$3,900	\$895	29.8%
503500 - LTD - Classified Employees	\$1,419	\$189	\$206	\$17	9.0%
503510 - LTD - Exempt	\$0	\$1,802	\$1,613	(\$189)	-10.5%
504000 - EAP - Classified Empl	\$499	\$203	\$210	\$7	3.4%
504010 - EAP - Exempt	\$0	\$319	\$330	\$11	3.4%
504530 - Employee Tuition Costs	\$315	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$180	\$0	\$0	\$0	0.0%
Total	\$528,698	\$562,015	\$575,228	\$13,213	2.4%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$5,406	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$0	\$23,107	\$23,107	\$0	0.0%
507625 - Contract Court Reporters & Rec	\$2,714	\$0	\$0	\$0	0.0%
Total	\$8,120	\$23,107	\$23,107	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$150	\$0	\$0	\$0	0.0%
Total	\$150	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$8,103	\$11,000	\$11,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$10,417	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$1,076	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$770	\$0	\$0	\$0	0.0%
522799 - Equipment	\$0	\$2,500	\$2,500	\$0	0.0%
Total	\$20,366	\$13,500	\$13,500	\$0	0.0%
Rentals					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$692	\$0	\$0	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$6,610	\$12,700	\$12,700	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$500	\$0	\$0	\$0	0.0%
522221 - Software - Office Technology	\$13,381	\$4,000	\$4,000	\$0	0.0%
Total	\$21,182	\$16,700	\$16,700	\$0	0.0%
Repair and Maintenance Services					
Total	\$0	\$0	\$0	\$0	0.0%



Financial Regulation

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018			
			Governor's Recommend	Difference FY17-18	Percentage Change	
Travel						
517999 - Travel In-State Employee	\$0	\$9,600	\$9,600	\$0	0.0%	
518000 - Travel-Inst-Auto Mileage-Emp	\$287	\$0	\$0	\$0	0.0%	
518030 - Travel-Inst-Lodging-Emp	\$1,162	\$0	\$0	\$0	0.0%	
518040 - Travel-Inst-Incidentals-Emp	\$44	\$0	\$0	\$0	0.0%	
518320 - Travel-Inst-Meals-Nonemp	\$92	\$0	\$0	\$0	0.0%	
518499 - Travel Out-State Employee	\$0	\$43,781	\$43,781	\$0	0.0%	
518500 - Travel-Outst-Auto Mileage-Emp	(\$578)	\$0	\$0	\$0	0.0%	
518510 - Travel-Outst-Other Trans-Emp	\$4,963	\$0	\$0	\$0	0.0%	
518520 - Travel-Outst-Meals-Emp	\$39	\$0	\$0	\$0	0.0%	
518530 - Travel-Outst-Lodging-Emp	\$6,720	\$0	\$0	\$0	0.0%	
518540 - Travel-Outst-Incidentals-Emp	\$3,244	\$0	\$0	\$0	0.0%	
Total	\$15,973	\$53,381	\$53,381	\$0	0.0%	
Supplies						
520000 - Office Supplies	\$2,004	\$3,500	\$3,500	\$0	0.0%	
520700 - Food	\$2,785	\$0	\$0	\$0	0.0%	
521100 - Electricity	\$6,262	\$7,000	\$7,000	\$0	0.0%	
521500 - Books&Periodicals-Library/Educ	\$534	\$1,200	\$1,200	\$0	0.0%	
521510 - Subscriptions	\$3,617	\$1,200	\$1,200	\$0	0.0%	
Total	\$15,201	\$12,900	\$12,900	\$0	0.0%	
Other Purchased Services						
516000 - Insurance Other Than Empl Bene	\$723	\$0	\$0	\$0	0.0%	
516500 - Dues	\$3,433	\$1,600	\$1,600	\$0	0.0%	
516550 - Licenses	\$410	\$0	\$0	\$0	0.0%	
516652 - Telecom-Telephone Services	\$5,331	\$0	\$0	\$0	0.0%	
516813 - Advertising-Print	\$5,411	\$0	\$0	\$0	0.0%	
516820 - Advertising - Job Vacancies	\$0	\$3,000	\$3,000	\$0	0.0%	
516870 - Trade Shows & Events	\$35	\$0	\$0	\$0	0.0%	
517000 - Printing and Binding	\$33	\$0	\$0	\$0	0.0%	
517020 - Photocopying	(\$1,643)	\$0	\$0	\$0	0.0%	
517100 - Registration For Meetings&Conf	\$5,935	\$5,600	\$5,600	\$0	0.0%	
517200 - Postage	\$82	\$0	\$0	\$0	0.0%	
517205 - Postage - Bgs Postal Svcs Only	\$15	\$0	\$0	\$0	0.0%	
517300 - Freight & Express Mail	\$39	\$0	\$0	\$0	0.0%	
519000 - Other Purchased Services	\$7,779	\$5,000	\$5,000	\$0	0.0%	
519006 - Human Resources Services	\$53,564	\$52,427	\$56,769	\$4,342	8.3%	
519040 - Moving State Agencies	\$475	\$0	\$0	\$0	0.0%	
Total	\$81,623	\$67,627	\$71,969	\$4,342	6.4%	
Other Operating Expenses						
524000 - Bank Service Charges	\$45	\$0	\$0	\$0	0.0%	
Total	\$45	\$0	\$0	\$0	0.0%	
Rental Other						
514099 - Rentals	\$0	\$30,127	\$30,127	\$0	0.0%	
Total	\$0	\$30,127	\$30,127	\$0	0.0%	
Rental Property						
Total	\$0	\$0	\$0	\$0	0.0%	
Property and Maintenance						
513200 - Other Repair & Maint Serv	\$10	\$0	\$0	\$0	0.0%	
Total	\$10	\$0	\$0	\$0	0.0%	



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Grand Total	\$2,020,112	\$2,114,146	\$2,197,155	\$83,009	3.9%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
21065 - Financial Institut Supervision	\$189,580	\$272,552	\$307,484	\$34,932	12.8%
21075 - Insurance Regulatory & Suprv	\$862,897	\$832,427	\$880,531	\$48,104	5.8%
21080 - Securities Regulatory & Suprv	\$440,091	\$438,418	\$343,365	(\$95,053)	-21.7%
21085 - Captive Insurance Reg & Suprv	\$527,544	\$570,749	\$665,775	\$95,026	16.6%
Total	\$2,020,112	\$2,114,146	\$2,197,155	\$83,009	3.9%

Protection to Persons and Property



Financial Regulation

Financial regulation - banking

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,054,011	\$1,100,757	\$1,111,699
Fringe Benefits	\$531,620	\$532,836	\$545,769
Contracted and 3rd Party Service	\$12,533	\$10,754	\$10,754
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$8,284	\$5,711	\$5,711
IT/Telecom Services and Equipment	\$21,058	\$22,447	\$23,998
Travel	\$132,423	\$117,800	\$147,800
Supplies	\$10,402	\$13,200	\$13,200
Other Purchased Services	\$84,687	\$97,339	\$97,547
Other Operating Expenses	\$1,073	\$3,554	\$3,719
Rental Other	\$299	\$89,705	\$101,962
Rental Property	\$106,017	\$0	\$0
Property and Maintenance	\$17	\$400	\$400
Property Management Services	\$2,000	\$0	\$0
Total	\$1,964,424	\$1,994,503	\$2,062,559
Fund Type			
Special Fund	\$1,964,424	\$1,994,503	\$2,062,559
Total	\$1,964,424	\$1,994,503	\$2,062,559

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
290002	039602 - Snr Fin Exam AC:Fin Institut	1.0	1.0	73,840	30,728	5,649	110,217
290003	039500 - Finan Examinations Dir	1.0	1.0	81,099	38,286	6,204	125,589
290005	039700 - Financial Examiner II	1.0	1.0	52,562	33,181	4,021	89,764
290006	039700 - Financial Examiner II	1.0	1.0	54,288	10,537	4,153	68,978
290009	039602 - Snr Fin Exam AC:Fin Institut	1.0	1.0	88,234	39,562	6,749	134,545
290014	004800 - Program Technician II	1.0	1.0	52,208	33,117	3,994	89,319
290019	039604 - Sen. Fin. Examiner AC: IT	1.0	1.0	88,234	39,562	6,749	134,545
290037	039602 - Snr Fin Exam AC:Fin Institut	1.0	1.0	76,315	37,430	5,839	119,584
290038	039602 - Snr Fin Exam AC:Fin Institut	1.0	1.0	76,315	41,902	5,839	124,056
290043	033600 - Regul & Consumer Affairs Dir	1.0	1.0	92,144	34,215	7,049	133,408
290051	039700 - Financial Examiner II	1.0	1.0	59,966	11,553	4,588	76,107
290052	039602 - Snr Fin Exam AC:Fin Institut	1.0	1.0	69,160	36,150	5,291	110,601
290053	533600 - Consumer Services Analyst	1.0	1.0	52,562	10,229	4,021	66,812
290112	471200 - Reg & Consumer Affairs Adm	1.0	1.0	69,722	33,243	5,334	108,299
290136	039700 - Financial Examiner II	1.0	1.0	52,562	10,229	4,021	66,812
297002	90570D - Deputy Commissioner	1.0	1.0	106,205	12,880	8,125	127,210
Total		16.0	16.0	1,145,416	452,804	87,626	1,685,846

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,053,012	\$1,000,085	\$1,039,211	\$39,126	3.9%
500010 - Exempt	\$0	\$100,672	\$106,205	\$5,533	5.5%
500060 - Overtime	\$999	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	\$0	(\$33,717)	(\$33,717)	0.0%
Total	\$1,054,011	\$1,100,757	\$1,111,699	\$10,942	1.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018	Difference FY17-18	Percentage Change
			Governor's Recommend		
Fringe Benefits					
501000 - FICA - Classified Employees	\$77,424	\$76,507	\$79,501	\$2,994	3.9%
501010 - FICA - Exempt	\$0	\$7,702	\$8,125	\$423	5.5%
501500 - Health Ins - Classified Empl	\$257,007	\$240,438	\$241,417	\$979	0.4%
502000 - Retirement - Classified Empl	\$173,193	\$174,716	\$181,550	\$6,834	3.9%
502010 - Retirement - Exempt	\$0	\$10,067	\$11,364	\$1,297	12.9%
502500 - Dental - Classified Employees	\$15,358	\$12,450	\$11,910	(\$540)	-4.3%
502510 - Dental - Exempt	\$0	\$830	\$794	(\$36)	-4.3%
503000 - Life Ins - Classified Empl	\$3,573	\$3,559	\$4,385	\$826	23.2%
503010 - Life Ins - Exempt	\$0	\$358	\$448	\$90	25.1%
503500 - LTD - Classified Employees	\$291	\$202	\$212	\$10	5.0%
503510 - LTD - Exempt	\$0	\$232	\$244	\$12	5.2%
504000 - EAP - Classified Empl	\$459	\$450	\$450	\$0	0.0%
504010 - EAP - Exempt	\$0	\$30	\$30	\$0	0.0%
504530 - Employee Tuition Costs	\$110	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$3,785	\$5,295	\$5,339	\$44	0.8%
505700 - Catamount Health Assessment	\$421	\$0	\$0	\$0	0.0%
Total	\$531,620	\$532,836	\$545,769	\$12,933	2.4%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$1,695	\$0	\$0	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$10,838	\$0	\$0	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$10,754	\$10,754	\$0	0.0%
Total	\$12,533	\$10,754	\$10,754	\$0	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$7,998	\$5,711	\$5,711	\$0	0.0%
522400 - Other Equipment	\$139	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$147	\$0	\$0	\$0	0.0%
Total	\$8,284	\$5,711	\$5,711	\$0	0.0%
IT/Telecom Services and Equipment					
516611 - Toll-Free Telephone	\$41	\$0	\$0	\$0	0.0%
516615 - Data Circuits 10 Mg Service	\$4,000	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$84	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$10,988	\$12,447	\$13,998	\$1,551	12.5%
516672 - It Intsvccost- Dii - Telephone	\$5,163	\$8,000	\$8,000	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$99	\$0	\$0	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$462	\$0	\$0	\$0	0.0%
522221 - Software - Office Technology	\$221	\$2,000	\$2,000	\$0	0.0%
Total	\$21,058	\$22,447	\$23,998	\$1,551	6.9%
Property Management Services					
516575 - Accreditation/Certification	\$2,000	\$0	\$0	\$0	0.0%
Total	\$2,000	\$0	\$0	\$0	0.0%
Travel					
517999 - Travel In-State Employee	\$0	\$87,800	\$87,800	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$66,184	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$149	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$3,234	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$11,042	\$0	\$0	\$0	0.0%



Financial Regulation

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
518040 - Travel-Inst-Incidentals-Emp	\$1,231	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$344	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$30,000	\$60,000	\$30,000	100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$4,240	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$12,512	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$4,732	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$25,655	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$3,101	\$0	\$0	\$0	0.0%
Total	\$132,423	\$117,800	\$147,800	\$30,000	25.5%
Supplies					
520000 - Office Supplies	\$4,575	\$5,200	\$5,200	\$0	0.0%
520600 - Recognition/Awards	\$40	\$0	\$0	\$0	0.0%
520700 - Food	\$537	\$1,000	\$1,000	\$0	0.0%
521100 - Electricity	\$3,228	\$5,000	\$5,000	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$84	\$500	\$500	\$0	0.0%
521510 - Subscriptions	\$1,939	\$1,500	\$1,500	\$0	0.0%
Total	\$10,402	\$13,200	\$13,200	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$125	\$208	\$303	\$95	45.7%
516010 - Insurance - General Liability	\$3,448	\$3,517	\$3,177	(\$340)	-9.7%
516099 - Property Insurance	\$0	\$152	\$0	(\$152)	-100.0%
516500 - Dues	\$36,924	\$50,000	\$50,000	\$0	0.0%
516652 - Telecom-Telephone Services	\$1,712	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$18,945	\$20,762	\$21,367	\$605	2.9%
516800 - Advertising	\$0	\$1,000	\$1,000	\$0	0.0%
516813 - Advertising-Print	\$3,008	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$309	\$5,600	\$5,600	\$0	0.0%
517020 - Photocopying	\$779	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$16,564	\$10,000	\$10,000	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$2,046	\$4,000	\$4,000	\$0	0.0%
517300 - Freight & Express Mail	\$11	\$100	\$100	\$0	0.0%
519000 - Other Purchased Services	\$349	\$2,000	\$2,000	\$0	0.0%
519040 - Moving State Agencies	\$469	\$0	\$0	\$0	0.0%
Total	\$84,687	\$97,339	\$97,547	\$208	0.2%
Other Operating Expenses					
523620 - Single Audit Allocation	\$1,073	\$1,204	\$1,369	\$165	13.7%
523640 - Registration & Identification	\$0	\$50	\$50	\$0	0.0%
523660 - Taxes	\$0	\$2,300	\$2,300	\$0	0.0%
Total	\$1,073	\$3,554	\$3,719	\$165	4.6%
Rental Other					
514099 - Rentals	\$0	\$89,705	\$101,962	\$12,257	13.7%
514550 - Rental - Auto	\$299	\$0	\$0	\$0	0.0%
Total	\$299	\$89,705	\$101,962	\$12,257	13.7%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$106,017	\$0	\$0	\$0	0.0%
Total	\$106,017	\$0	\$0	\$0	0.0%
Property and Maintenance					
512099 - Repair and Maintenance	\$0	\$400	\$400	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
513010 - Repair & Maint - Office Tech	\$17	\$0	\$0	\$0	0.0%
Total	\$17	\$400	\$400	\$0	0.0%
Grand Total	\$1,964,424	\$1,994,503	\$2,062,559	\$68,056	3.4%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
21065 - Financial Institut Supervision	\$1,964,424	\$1,994,503	\$2,062,559	\$68,056	3.4%
Total	\$1,964,424	\$1,994,503	\$2,062,559	\$68,056	3.4%



Financial Regulation

Financial regulation - insurance

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,663,948	\$2,194,190	\$2,210,208
Fringe Benefits	\$1,004,495	\$1,007,360	\$1,063,689
Contracted and 3rd Party Service	\$1,128,512	\$1,336,849	\$1,163,097
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$6,061	\$12,000	\$12,000
IT/Telecom Services and Equipment	\$56,858	\$56,876	\$57,436
Travel	\$13,715	\$37,400	\$39,595
Supplies	\$44,676	\$40,340	\$41,260
Other Purchased Services	\$151,458	\$121,954	\$119,240
Other Operating Expenses	\$54,906	\$7,388	\$7,485
Rental Other	\$0	\$226,901	\$276,849
Rental Property	\$268,991	\$0	\$0
Property and Maintenance	\$37	\$1,900	\$1,900
Grants Rollup	\$0	\$0	\$0
Total	\$5,393,657	\$5,043,158	\$4,992,759
Fund Type			
Federal Funds	\$110,716	\$0	\$0
IDT Funds	\$55,897	\$67,200	\$71,263
Special Fund	\$5,227,044	\$4,975,958	\$4,921,496
Total	\$5,393,657	\$5,043,158	\$4,992,759

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
290001	542400 - Health Care/External Appeal An	1.0	1.0	57,616	34,085	4,407	96,108
290011	035300 - Insur Examinations Dir	1.0	1.0	112,254	71,614	8,588	158,701
290013	034500 - InsRate&Form Analst III	1.0	1.0	73,195	30,612	5,599	109,406
290015	033800 - Insur Rates&Forms Dir	1.0	1.0	92,144	34,215	7,049	133,408
290016	005000 - Executive Staff Assistant	1.0	1.0	67,163	35,792	5,138	108,093
290018	004700 - Program Technician I	1.0	1.0	52,270	26,869	3,999	83,138
290020	035400 - Administrative Insurance Exami	1.0	1.0	118,560	66,033	9,070	158,012
290021	004800 - Program Technician II	1.0	1.0	41,434	25,792	3,170	70,396
290022	035700 - Insurance Regulations Director	1.0	1.0	122,159	61,848	9,345	177,419
290025	039300 - Insur Consumer Complaint Admin	1.0	1.0	63,565	28,889	4,863	97,317
290027	005000 - Executive Staff Assistant	1.0	1.0	49,650	9,708	3,798	63,156
290032	034500 - InsRate&Form Analst III	1.0	1.0	59,966	34,505	4,588	99,059
290036	045800 - Market & Insurance Analyst	1.0	1.0	67,246	29,548	5,144	101,938
290039	036800 - Insurance Examiner-in-Charge	1.0	1.0	90,273	67,073	6,906	137,107
290040	035000 - Insurance Examiner III	1.0	1.0	98,988	64,993	7,572	141,787
290041	036000 - Insurance Examiner I	1.0	1.0	74,747	53,365	5,718	111,353
290042	533600 - Consumer Services Analyst	1.0	1.0	65,416	12,528	5,005	82,949
290047	004700 - Program Technician I	1.0	1.0	43,992	31,647	3,366	79,005
290050	050100 - Administrative Assistant A	1.0	1.0	48,235	17,801	3,690	69,726
290059	035400 - Administrative Insurance Exami	1.0	1.0	92,920	53,736	7,108	125,823
290087	532700 - Director of Market Regulation	1.0	1.0	103,230	39,239	7,897	150,366
290088	495800 - Insur Consumer Serv Asst Adm	1.0	1.0	52,562	33,181	4,021	89,764
290098	490000 - Insurance Rate & Form Asst Dir	1.0	1.0	78,790	14,921	6,027	99,738
290102	034500 - InsRate&Form Analst III	0.8	1.0	53,797	10,449	4,115	68,361
290103	081400 - Consumer Services Specialist	1.0	1.0	50,565	9,871	3,868	64,304
290109	034500 - InsRate&Form Analst III	1.0	1.0	54,288	18,883	4,153	77,324
290123	490500 - Health Policy Director	1.0	1.0	70,803	31,047	5,417	107,267
290133	081400 - Consumer Services Specialist	1.0	1.0	45,926	9,041	3,513	58,480



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
290134	035800 - Insurance Examiner II	1.0	1.0	93,307	62,268	7,138	134,656
290135	535300 - Market Conduct Examiner	1.0	1.0	64,979	35,402	4,971	105,352
297003	90570D - Deputy Commissioner	1.0	1.0	116,771	44,938	8,933	170,642
Total		30.8	31.0	2,276,811	1,099,893	174,176	3,330,155

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,663,026	\$1,877,955	\$1,939,315	\$61,360	3.3%
500010 - Exempt	\$0	\$112,611	\$116,771	\$4,160	3.7%
500060 - Overtime	\$922	\$0	\$0	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$203,624	\$220,725	\$17,101	8.4%
508000 - Vacancy Turnover Savings	\$0	\$0	(\$66,603)	(\$66,603)	0.0%
Total	\$2,663,948	\$2,194,190	\$2,210,208	\$16,018	0.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$162,058	\$158,464	\$165,243	\$6,779	4.3%
501010 - FICA - Exempt	\$0	\$8,459	\$8,933	\$474	5.6%
501500 - Health Ins - Classified Empl	\$417,823	\$396,172	\$422,283	\$26,111	6.6%
501510 - Health Ins - Exempt	\$0	\$22,583	\$22,952	\$369	1.6%
502000 - Retirement - Classified Empl	\$372,205	\$356,298	\$377,359	\$21,061	5.9%
502010 - Retirement - Exempt	\$0	\$19,673	\$20,400	\$727	3.7%
502500 - Dental - Classified Employees	\$27,118	\$24,900	\$23,820	(\$1,080)	-4.3%
502510 - Dental - Exempt	\$0	\$830	\$794	(\$36)	-4.3%
503000 - Life Ins - Classified Empl	\$7,461	\$7,410	\$9,117	\$1,707	23.0%
503010 - Life Ins - Exempt	\$0	\$401	\$493	\$92	22.9%
503500 - LTD - Classified Employees	\$1,295	\$722	\$751	\$29	4.0%
503510 - LTD - Exempt	\$0	\$259	\$269	\$10	3.9%
504000 - EAP - Classified Empl	\$907	\$900	\$900	\$0	0.0%
504010 - EAP - Exempt	\$0	\$30	\$30	\$0	0.0%
504530 - Employee Tuition Costs	\$110	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$8,990	\$10,259	\$10,345	\$86	0.8%
505500 - Unemployment Compensation	\$6,184	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$344	\$0	\$0	\$0	0.0%
Total	\$1,004,495	\$1,007,360	\$1,063,689	\$56,329	5.6%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$729,804	\$0	\$0	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$10,838	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$70	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$387,801	\$0	\$0	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$1,336,849	\$1,163,097	(\$173,752)	-13.0%
Total	\$1,128,512	\$1,336,849	\$1,163,097	(\$173,752)	-13.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$1,993	\$10,000	\$10,000	\$0	0.0%
522400 - Other Equipment	\$63	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$4,005	\$0	\$0	\$0	0.0%
522799 - Equipment	\$0	\$2,000	\$2,000	\$0	0.0%
Total	\$6,061	\$12,000	\$12,000	\$0	0.0%



Financial Regulation

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
IT/Telecom Services and Equipment					
516611 - Toll-Free Telephone	\$904	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$561	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$142	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$40,956	\$40,176	\$40,736	\$560	1.4%
516672 - It Intsvccost- Dii - Telephone	\$13,207	\$15,180	\$15,180	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$52	\$0	\$0	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$746	\$0	\$0	\$0	0.0%
522221 - Software - Office Technology	\$290	\$1,520	\$1,520	\$0	0.0%
Total	\$56,857	\$56,876	\$57,436	\$560	1.0%
Travel					
517999 - Travel In-State Employee	\$0	\$9,400	\$14,000	\$4,600	48.9%
518000 - Travel-Inst-Auto Mileage-Emp	\$3,689	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$1,149	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$6	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$380	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$19,000	\$25,595	\$6,595	34.7%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,238	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$3,136	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,459	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$2,911	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	(\$255)	\$0	\$0	\$0	0.0%
518699 - Travel Out-State Non-Employee	\$0	\$9,000	\$0	(\$9,000)	-100.0%
Total	\$13,715	\$37,400	\$39,595	\$2,195	5.9%
Supplies					
520000 - Office Supplies	\$15,133	\$12,040	\$15,000	\$2,960	24.6%
520200 - Building Maintenance Supplies	\$640	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$79	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$86	\$0	\$0	\$0	0.0%
520700 - Food	\$633	\$760	\$760	\$0	0.0%
521100 - Electricity	\$18,517	\$15,000	\$15,000	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$3,098	\$8,360	\$4,000	(\$4,360)	-52.2%
521510 - Subscriptions	\$6,490	\$4,180	\$6,500	\$2,320	55.5%
Total	\$44,676	\$40,340	\$41,260	\$920	2.3%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$296	\$404	\$587	\$183	45.3%
516010 - Insurance - General Liability	\$8,190	\$6,814	\$6,155	(\$659)	-9.7%
516099 - Property Insurance	\$0	\$294	\$0	(\$294)	-100.0%
516500 - Dues	\$18,558	\$14,060	\$14,060	\$0	0.0%
516550 - Licenses	\$410	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$1,331	\$2,280	\$2,280	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$44,993	\$40,227	\$41,398	\$1,171	2.9%
516800 - Advertising	\$0	\$3,800	\$3,800	\$0	0.0%
516813 - Advertising-Print	\$1,046	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$210	\$0	\$5,000	\$5,000	0.0%
517000 - Printing and Binding	\$13,816	\$8,300	\$14,000	\$5,700	68.7%
517020 - Photocopying	\$6,966	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$11,525	\$11,115	\$15,000	\$3,885	35.0%
517205 - Postage - Bgs Postal Svcs Only	\$11,301	\$29,700	\$12,000	(\$17,700)	-59.6%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
517300 - Freight & Express Mail	\$301	\$760	\$760	\$0	0.0%
519000 - Other Purchased Services	\$31,938	\$4,200	\$4,200	\$0	0.0%
519040 - Moving State Agencies	\$577	\$0	\$0	\$0	0.0%
Total	\$151,458	\$121,954	\$119,240	(\$2,714)	-2.2%
Other Operating Expenses					
523620 - Single Audit Allocation	\$4,210	\$3,888	\$3,985	\$97	2.5%
523660 - Taxes	\$0	\$3,500	\$3,500	\$0	0.0%
525150 - Refund To Non-State Agencies	\$50,696	\$0	\$0	\$0	0.0%
Total	\$54,906	\$7,388	\$7,485	\$97	1.3%
Rental Other					
514099 - Rentals	\$0	\$226,901	\$276,849	\$49,948	22.0%
Total	\$0	\$226,901	\$276,849	\$49,948	22.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$268,991	\$0	\$0	\$0	0.0%
Total	\$268,991	\$0	\$0	\$0	0.0%
Property and Maintenance					
512099 - Repair and Maintenance	\$0	\$1,900	\$1,900	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$37	\$0	\$0	\$0	0.0%
Total	\$37	\$1,900	\$1,900	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$5,393,657	\$5,043,158	\$4,992,759	(\$50,399)	-1.0%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
21075 - Insurance Regulatory & Suprv	\$5,176,348	\$4,975,958	\$4,921,496	(\$54,462)	-1.1%
21090 - VOHI Wk Cmp Self-Ins Corp Trst	\$50,696	\$0	\$0	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$55,897	\$67,200	\$71,263	\$4,063	6.0%
22005 - Federal Revenue Fund	\$110,716	\$0	\$0	\$0	0.0%
Total	\$5,393,657	\$5,043,158	\$4,992,759	(\$50,399)	-1.0%



Financial Regulation

Financial regulation - captive insurance

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,027,508	\$2,642,278	\$2,902,697
Fringe Benefits	\$1,171,377	\$1,130,633	\$1,276,378
Contracted and 3rd Party Service	\$407,610	\$297,096	\$297,096
Equipment	\$3,774	\$6,500	\$6,500
IT/Telecom Services and Equipment	\$51,676	\$40,002	\$41,027
Travel	\$158,116	\$198,397	\$198,397
Supplies	\$12,891	\$27,000	\$27,000
Other Purchased Services	\$76,826	\$73,939	\$78,998
Other Operating Expenses	\$3,163	\$6,857	\$6,987
Rental Other	\$1,339	\$137,196	\$207,325
Rental Property	\$138,985	\$0	\$0
Property and Maintenance	\$35	\$750	\$750
Debt Service and Interest	\$0	\$0	\$0
Rentals	\$100	\$0	\$0
Total	\$4,053,401	\$4,560,648	\$5,043,155
Fund Type			
Special Fund	\$4,053,401	\$4,560,648	\$5,043,155
Total	\$4,053,401	\$4,560,648	\$5,043,155

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
290004	050200 - Administrative Assistant B	1.0	1.0	56,701	10,969	4,337	72,007
290007	036800 - Insurance Examiner-in-Charge	1.0	1.0	93,307	68,528	7,138	140,916
290035	035400 - Administrative Insurance Exami	1.0	1.0	102,468	72,921	7,839	152,416
290045	036800 - Insurance Examiner-in-Charge	1.0	1.0	102,468	72,921	7,839	152,416
290056	009100 - Director of Captive Examinatio	1.0	1.0	123,973	83,521	9,484	179,699
290058	035400 - Administrative Insurance Exami	1.0	1.0	112,165	77,572	8,580	164,589
290060	009200 - Director of Captive Insurance	1.0	1.0	123,973	83,521	9,484	179,699
290061	035800 - Insurance Examiner II	1.0	1.0	67,043	49,671	5,129	101,683
290062	035000 - Insurance Examiner III	1.0	1.0	82,837	63,507	6,337	127,772
290063	035000 - Insurance Examiner III	0.9	1.0	77,177	24,357	5,904	84,231
290086	035000 - Insurance Examiner III	1.0	1.0	104,669	60,998	8,007	142,200
290092	036800 - Insurance Examiner-in-Charge	1.0	1.0	93,307	68,528	7,138	140,916
290093	035000 - Insurance Examiner III	1.0	1.0	77,632	61,010	5,939	121,237
290094	035000 - Insurance Examiner III	1.0	1.0	101,814	72,608	7,788	151,594
290095	036800 - Insurance Examiner-in-Charge	1.0	1.0	96,549	47,130	7,386	122,033
290096	035400 - Administrative Insurance Exami	1.0	1.0	99,137	48,371	7,583	125,280
290100	035000 - Insurance Examiner III	1.0	1.0	85,752	64,905	6,560	131,431
290101	035000 - Insurance Examiner III	1.0	1.0	80,130	62,208	6,130	124,373
290107	036800 - Insurance Examiner-in-Charge	1.0	1.0	105,502	51,424	8,071	133,273
290108	035000 - Insurance Examiner III	1.0	1.0	82,837	57,247	6,337	121,512
290113	035000 - Insurance Examiner III	1.0	1.0	80,130	47,602	6,130	109,767
290116	035400 - Administrative Insurance Exami	0.8	1.0	84,711	64,405	6,480	130,123
290117	035000 - Insurance Examiner III	1.0	1.0	80,130	47,602	6,130	109,767
290118	036800 - Insurance Examiner-in-Charge	1.0	1.0	93,307	53,922	7,138	126,310
290125	035000 - Insurance Examiner III	1.0	1.0	77,632	46,404	5,939	106,631
290126	035000 - Insurance Examiner III	1.0	1.0	75,163	36,873	5,750	95,185
290127	035000 - Insurance Examiner III	1.0	1.0	80,130	39,256	6,130	101,421
290128	036800 - Insurance Examiner-in-Charge	1.0	1.0	93,307	68,528	7,138	140,916
290139	035000 - Insurance Examiner III	1.0	1.0	70,166	52,032	5,367	106,466
290140	035000 - Insurance Examiner III	1.0	1.0	70,166	42,823	5,367	97,257
290141	035000 - Insurance Examiner III	1.0	1.0	70,166	42,823	5,367	97,257



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
290142	035000 - Insurance Examiner III	1.0	1.0	70,166	61,901	5,367	116,335
297008	05160B - Captive Insur Admin Asst	1.0	1.0	67,850	23,091	5,191	96,132
297020	90570D - Deputy Commissioner	1.0	1.0	105,290	36,596	8,055	149,941
Total		33.7	34.0	2,987,755	1,865,775	228,559	4,252,785

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,027,508	\$1,763,978	\$1,985,311	\$221,333	12.5%
500010 - Exempt	\$0	\$166,962	\$173,140	\$6,178	3.7%
500899 - Market Factor - Classified	\$0	\$711,338	\$829,302	\$117,964	16.6%
508000 - Vacancy Turnover Savings	\$0	\$0	(\$85,056)	(\$85,056)	0.0%
Total	\$2,027,508	\$2,642,278	\$2,902,697	\$260,419	9.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$195,665	\$188,185	\$215,313	\$27,128	14.4%
501010 - FICA - Exempt	\$0	\$12,773	\$13,246	\$473	3.7%
501500 - Health Ins - Classified Empl	\$476,486	\$394,572	\$459,739	\$65,167	16.5%
501510 - Health Ins - Exempt	\$0	\$26,236	\$26,664	\$428	1.6%
502000 - Retirement - Classified Empl	\$452,218	\$432,436	\$478,232	\$45,796	10.6%
502010 - Retirement - Exempt	\$0	\$29,168	\$30,247	\$1,079	3.7%
502500 - Dental - Classified Employees	\$28,778	\$24,070	\$25,408	\$1,338	5.6%
502510 - Dental - Exempt	\$0	\$1,660	\$1,588	(\$72)	-4.3%
503000 - Life Ins - Classified Empl	\$8,851	\$8,815	\$11,877	\$3,062	34.7%
503010 - Life Ins - Exempt	\$0	\$594	\$730	\$136	22.9%
503500 - LTD - Classified Employees	\$925	\$550	\$570	\$20	3.6%
503510 - LTD - Exempt	\$0	\$385	\$398	\$13	3.4%
504000 - EAP - Classified Empl	\$933	\$870	\$960	\$90	10.3%
504010 - EAP - Exempt	\$0	\$60	\$60	\$0	0.0%
504530 - Employee Tuition Costs	\$110	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$7,334	\$10,259	\$11,346	\$1,087	10.6%
505700 - Catamount Health Assessment	\$77	\$0	\$0	\$0	0.0%
Total	\$1,171,377	\$1,130,633	\$1,276,378	\$145,745	12.9%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$396,772	\$289,096	\$289,096	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$10,838	\$8,000	\$8,000	\$0	0.0%
Total	\$407,610	\$297,096	\$297,096	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$2,726	\$6,000	\$6,000	\$0	0.0%
522400 - Other Equipment	\$60	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$988	\$0	\$0	\$0	0.0%
522799 - Equipment	\$0	\$500	\$500	\$0	0.0%
Total	\$3,774	\$6,500	\$6,500	\$0	0.0%
Rentals					
514710 - Hardware Lease-Storage	\$100	\$0	\$0	\$0	0.0%
Total	\$100	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516620 - Internet	\$16	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$504	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$30,966	\$29,002	\$30,027	\$1,025	3.5%



Financial Regulation

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
516672 - It Intsvccost- Dii - Telephone	\$6,866	\$9,000	\$9,000	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$62	\$0	\$0	\$0	0.0%
522221 - Software - Office Technology	\$13,261	\$2,000	\$2,000	\$0	0.0%
Total	\$51,676	\$40,002	\$41,027	\$1,025	2.6%
Travel					
517999 - Travel In-State Employee	\$0	\$120,643	\$120,643	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$95,892	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$2,408	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$139	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$15,407	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$77,754	\$77,754	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$349	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$23,641	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$3,661	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$15,525	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$1,094	\$0	\$0	\$0	0.0%
Total	\$158,116	\$198,397	\$198,397	\$0	0.0%
Supplies					
520000 - Office Supplies	\$5,136	\$13,000	\$13,000	\$0	0.0%
520540 - Educational Supplies	\$35	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$81	\$0	\$0	\$0	0.0%
520700 - Food	\$599	\$500	\$500	\$0	0.0%
521100 - Electricity	\$5,217	\$10,000	\$10,000	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$835	\$1,500	\$1,500	\$0	0.0%
521510 - Subscriptions	\$987	\$2,000	\$2,000	\$0	0.0%
Total	\$12,891	\$27,000	\$27,000	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$242	\$404	\$643	\$239	59.2%
516010 - Insurance - General Liability	\$6,681	\$6,814	\$6,751	(\$63)	-0.9%
516099 - Property Insurance	\$0	\$294	\$0	(\$294)	-100.0%
516500 - Dues	\$14,774	\$3,700	\$3,700	\$0	0.0%
516652 - Telecom-Telephone Services	\$2,083	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$36,705	\$40,227	\$45,404	\$5,177	12.9%
516800 - Advertising	\$0	\$2,000	\$2,000	\$0	0.0%
516813 - Advertising-Print	\$3,119	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$52	\$5,500	\$5,500	\$0	0.0%
517020 - Photocopying	\$2,042	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$8,169	\$11,000	\$11,000	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$321	\$2,000	\$2,000	\$0	0.0%
517300 - Freight & Express Mail	\$110	\$500	\$500	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$40	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$1,988	\$1,500	\$1,500	\$0	0.0%
519040 - Moving State Agencies	\$501	\$0	\$0	\$0	0.0%
Total	\$76,826	\$73,939	\$78,998	\$5,059	6.8%
Other Operating Expenses					
523620 - Single Audit Allocation	\$3,163	\$2,807	\$2,937	\$130	4.6%
523640 - Registration & Identification	\$0	\$50	\$50	\$0	0.0%
523660 - Taxes	\$0	\$4,000	\$4,000	\$0	0.0%
Total	\$3,163	\$6,857	\$6,987	\$130	1.9%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Rental Other					
514099 - Rentals	\$0	\$137,196	\$207,325	\$70,129	51.1%
514550 - Rental - Auto	\$1,127	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$213	\$0	\$0	\$0	0.0%
Total	\$1,339	\$137,196	\$207,325	\$70,129	51.1%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$138,985	\$0	\$0	\$0	0.0%
Total	\$138,985	\$0	\$0	\$0	0.0%
Property and Maintenance					
512099 - Repair and Maintenance	\$0	\$750	\$750	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$35	\$0	\$0	\$0	0.0%
Total	\$35	\$750	\$750	\$0	0.0%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$4,053,401	\$4,560,648	\$5,043,155	\$482,507	10.6%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
21085 - Captive Insurance Reg & Suprv	\$4,053,401	\$4,560,648	\$5,043,155	\$482,507	10.6%
Total	\$4,053,401	\$4,560,648	\$5,043,155	\$482,507	10.6%



Financial Regulation

Financial regulation - securities

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$582,258	\$550,783	\$571,312
Fringe Benefits	\$219,827	\$254,224	\$260,062
Contracted and 3rd Party Service	\$372,106	\$30,273	\$32,582
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$4,798	\$7,696	\$7,696
IT/Telecom Services and Equipment	\$29,130	\$19,878	\$20,358
Travel	\$12,677	\$8,000	\$8,000
Supplies	\$7,972	\$23,700	\$23,700
Other Purchased Services	\$23,831	\$41,895	\$41,998
Other Operating Expenses	\$1,628	\$3,785	\$3,846
Rental Other	\$587	\$73,874	\$79,304
Rental Property	\$64,082	\$0	\$0
Property and Maintenance	\$11	\$500	\$500
Repair and Maintenance Services	\$0	\$0	\$0
Total	\$1,318,907	\$1,014,608	\$1,049,358
Fund Type			
Special Fund	\$1,318,907	\$1,014,608	\$1,049,358
Total	\$1,318,907	\$1,014,608	\$1,049,358

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
290012	542500 - Sec Div Coord & Res Analyst	1.0	1.0	48,048	9,421	3,676	61,145
290028	087100 - Regist & Consumer Affairs Adm	1.0	1.0	61,173	28,461	4,680	94,314
290097	538700 - Director of Capital Markets	1.0	1.0	89,523	26,814	6,848	123,185
290114	477600 - Dir of Examinations & Enforce	1.0	1.0	70,803	31,047	5,417	107,267
290115	086400 - Securities Examiner	1.0	1.0	67,517	29,596	5,165	102,278
290137	530600 - Investment Compliance Analyst	1.0	1.0	86,320	39,220	6,604	132,144
290138	530610 - Investment Compliance Examiner	1.0	1.0	58,635	11,315	4,485	74,435
297009	90570D - Deputy Commissioner	1.0	1.0	106,205	36,518	8,125	150,848
Total		8.0	8.0	588,224	212,392	45,000	845,616

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$582,218	\$451,297	\$482,019	\$30,722	6.8%
500010 - Exempt	\$0	\$99,486	\$106,205	\$6,719	6.8%
500060 - Overtime	\$40	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	\$0	(\$16,912)	(\$16,912)	0.0%
Total	\$582,258	\$550,783	\$571,312	\$20,529	3.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$39,236	\$34,523	\$36,875	\$2,352	6.8%
501010 - FICA - Exempt	\$0	\$7,611	\$8,125	\$514	6.8%
501500 - Health Ins - Classified Empl	\$82,173	\$93,630	\$100,555	\$6,925	7.4%
501510 - Health Ins - Exempt	\$0	\$8,212	\$0	(\$8,212)	-100.0%
502000 - Retirement - Classified Empl	\$90,873	\$78,842	\$102,763	\$23,921	30.3%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
502010 - Retirement - Exempt	\$0	\$17,380	\$0	(\$17,380)	-100.0%
502500 - Dental - Classified Employees	\$4,146	\$5,810	\$6,352	\$542	9.3%
502510 - Dental - Exempt	\$0	\$830	\$0	(\$830)	-100.0%
503000 - Life Ins - Classified Empl	\$1,446	\$1,607	\$2,482	\$875	54.4%
503010 - Life Ins - Exempt	\$0	\$354	\$0	(\$354)	-100.0%
503500 - LTD - Classified Employees	\$236	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$229	\$0	(\$229)	-100.0%
504000 - EAP - Classified Empl	\$220	\$210	\$240	\$30	14.3%
504010 - EAP - Exempt	\$0	\$30	\$0	(\$30)	-100.0%
504530 - Employee Tuition Costs	\$0	\$2,309	\$0	(\$2,309)	-100.0%
505200 - Workers Comp - Ins Premium	\$1,420	\$2,647	\$2,670	\$23	0.9%
505700 - Catamount Health Assessment	\$77	\$0	\$0	\$0	0.0%
Total	\$219,827	\$254,224	\$260,062	\$5,838	2.3%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$223,705	\$0	\$0	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$10,838	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$136,384	\$0	\$0	\$0	0.0%
507625 - Contract Court Reporters & Rec	\$1,180	\$0	\$0	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$30,273	\$32,582	\$2,309	7.6%
Total	\$372,106	\$30,273	\$32,582	\$2,309	7.6%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$1,697	\$5,696	\$5,696	\$0	0.0%
522400 - Other Equipment	\$169	\$2,000	\$2,000	\$0	0.0%
522700 - Furniture & Fixtures	\$2,932	\$0	\$0	\$0	0.0%
Total	\$4,798	\$7,696	\$7,696	\$0	0.0%
IT/Telecom Services and Equipment					
516611 - Toll-Free Telephone	\$66	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$244	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$16,982	\$13,278	\$13,758	\$480	3.6%
516672 - It Intsvccost- Dii - Telephone	\$2,704	\$3,200	\$3,200	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$20	\$0	\$0	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$148	\$0	\$0	\$0	0.0%
522221 - Software - Office Technology	\$8,966	\$3,400	\$3,400	\$0	0.0%
Total	\$29,130	\$19,878	\$20,358	\$480	2.4%
Repair and Maintenance Services					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
517999 - Travel In-State Employee	\$0	\$3,000	\$3,000	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$590	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$475	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$6	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$118	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$5,000	\$5,000	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$289	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$5,975	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	(\$76)	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$4,613	\$0	\$0	\$0	0.0%



Financial Regulation

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
518540 - Travel-Outst-Incidentals-Emp	\$688	\$0	\$0	\$0	0.0%
Total	\$12,677	\$8,000	\$8,000	\$0	0.0%
Supplies					
520000 - Office Supplies	\$5,848	\$5,000	\$5,000	\$0	0.0%
520110 - Gasoline	\$70	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$26	\$100	\$100	\$0	0.0%
520700 - Food	\$188	\$1,000	\$1,000	\$0	0.0%
521100 - Electricity	\$0	\$6,900	\$6,900	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$92	\$2,000	\$2,000	\$0	0.0%
521510 - Subscriptions	\$1,748	\$8,700	\$8,700	\$0	0.0%
Total	\$7,972	\$23,700	\$23,700	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$47	\$104	\$151	\$47	45.2%
516010 - Insurance - General Liability	\$1,294	\$1,758	\$1,588	(\$170)	-9.7%
516099 - Property Insurance	\$0	\$76	\$0	(\$76)	-100.0%
516500 - Dues	\$2,382	\$2,300	\$2,300	\$0	0.0%
516652 - Telecom-Telephone Services	\$1,151	\$300	\$300	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$7,104	\$10,381	\$10,683	\$302	2.9%
516800 - Advertising	\$0	\$7,000	\$7,000	\$0	0.0%
516813 - Advertising-Print	\$2,680	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$26	\$8,000	\$8,000	\$0	0.0%
517020 - Photocopying	\$17	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	(\$726)	\$1,500	\$1,500	\$0	0.0%
517200 - Postage	\$0	\$500	\$500	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$305	\$1,500	\$1,500	\$0	0.0%
517300 - Freight & Express Mail	\$907	\$100	\$100	\$0	0.0%
519000 - Other Purchased Services	\$8,356	\$8,376	\$8,376	\$0	0.0%
519040 - Moving State Agencies	\$289	\$0	\$0	\$0	0.0%
Total	\$23,831	\$41,895	\$41,998	\$103	0.2%
Other Operating Expenses					
523620 - Single Audit Allocation	\$1,628	\$1,285	\$1,346	\$61	4.7%
523660 - Taxes	\$0	\$2,500	\$2,500	\$0	0.0%
Total	\$1,628	\$3,785	\$3,846	\$61	1.6%
Rental Other					
514099 - Rentals	\$0	\$73,874	\$79,304	\$5,430	7.4%
514550 - Rental - Auto	\$587	\$0	\$0	\$0	0.0%
Total	\$587	\$73,874	\$79,304	\$5,430	7.4%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$64,082	\$0	\$0	\$0	0.0%
Total	\$64,082	\$0	\$0	\$0	0.0%
Property and Maintenance					
512099 - Repair and Maintenance	\$0	\$500	\$500	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$11	\$0	\$0	\$0	0.0%
Total	\$11	\$500	\$500	\$0	0.0%
Grand Total	\$1,318,907	\$1,014,608	\$1,049,358	\$34,750	3.4%



Financial Regulation

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY 17-18	Percentage Change
21080 - Securities Regulatory & Suprv	\$1,308,907	\$1,014,608	\$1,049,358	\$34,750	3.4%
21906 - Financial Services Education	\$10,000	\$0	\$0	\$0	0.0%
Total	\$1,318,907	\$1,014,608	\$1,049,358	\$34,750	3.4%



Financial Regulation

Financial regulation - health care administration

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 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	\$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	\$0	\$0	\$0
Total	\$0	\$0	\$0
Fund Type			
Total	\$0	\$0	\$0

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	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					
Total	\$0	\$0	\$0	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
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					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$0	\$0	\$0	\$0	0.0%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Total	\$0	\$0	\$0	\$0	0.0%



Secretary of State

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
Secretary of state	75.00	\$9,939,914	\$12,281,562	\$12,289,000
Total	75.00	\$9,939,914	\$12,281,562	\$12,289,000
Fund Type				
Federal Funds		\$1,122,108	\$1,661,704	\$1,207,000
IDT Funds		\$75,000	\$75,000	\$75,000
Special Fund		\$8,742,806	\$10,544,858	\$11,007,000
Total		\$9,939,914	\$12,281,562	\$12,289,000



Secretary of state

Department/Program Description

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;
- Files, records and certifies legislative acts and resolves, administrative rules, state deeds and leases, vital records, oaths and appointments, municipal charters, and similar statutory filings;
- 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 inactive agency records.

VSARA was created by Act 96 of 2008, which transferred the Public Records Division within the Department of Buildings and General Services to the Vermont State Archives division within the Office of the Secretary of State. The primary statutory authorities for VSARA can be found in 3 V.S.A. Sec. 117 and 3 V.S.A. Sec. 218. Those statutes support the requirement within Chapter I, Article 6 of the Vermont Constitution that government officials be accountable to the citizens they serve.

It is the mission of the Vermont State Archives and Records Administration (VSARA) to provide, protect, promote, and preserve Vermont public records, in collaboration with other public agencies, for the benefit of the public collectively served. Its goals are to ensure that (1) the public has access to authentic and reliable records for as long as needed to protect interests and to assure government accountability; (2) public agencies have the tools and resources necessary to manage their records and information; (3) records of continuing value are preserved and accessible to current and future generations; and (4) low-cost, secure repositories for public records, regardless of format, are available at an enterprise or statewide-level.

Attending to the various needs of the public as well as state and local government officials and employees, including more than 600 state records officers and liaisons, VSARA performed more than 65,000 distinct records-related services in FY14.

Program Initiatives - VSARA

For the past several years, the Vermont State Archives and Records Administration (VSARA) has been systematically working towards providing more archival records online at no cost to VSARA, the State of Vermont or taxpayers. Online access to archival records means that VSARA can serve more people in a timely manner while reducing the amount of staff time needed to provide access and/or make copies. Through its more recent partnerships with Ancestry.com and FamilySearch.org, Vermonters, as well as researchers throughout the country and world, can access digitized copies of Vermont vital records through searchable and user-friendly websites. Both sites offer free remote



Secretary of State

access to Vermont vital records and full access to both sites is available through VSARA's reference room and all Vermont state library locations.

In 2014, Vermont vital records were accessed more than 6.4 million times on Ancestry.com alone - 2 million more than in 2013. VSARA also exceeded its FY14 goals for decreasing onsite/walk-in or mail requests for informational copies of vital records, which fell last year by 51% and 40% respectively, thus freeing up staff time for other archival projects and initiatives. In 2015, through the same partnerships, Vermont probate records from all 14 counties and spanning more than 200-years will also begin to be made available digitally for researchers. Ancestry.com and FamilySearch.org bear the costs of digitizing, indexing and the hosting images of the records, including the creation and ongoing maintenance of the websites.

Related, VSARA has continued testing its digital preservation and digital archives capabilities for born-digital archival records. In 2010, the State of Vermont commissioned its first archival vaults for permanent paper records of all three branches of state government, becoming the last state to officially do so; however, Vermont continues to be on the forefront when it comes to digital records, their management and their long-term preservation needs. Following the conclusion a multi-year Federal digital preservation grant-funded project and Act 59 of 2011 and its related report (Implementation of a Documents Management System), two existing senior level positions in VSARA were retooled in 2014 and filled by the end of the year. The newly hired Chief Records Officer and Digital Records Analyst/Archivist are actively collaborating with all three branches of government on electronic records management and digital preservation projects and VSARA hopes to launch the first phase of the state's digital archives by the end of 2015.

ELECTIONS

The Elections division of the Office of the Secretary of State protects the integrity of elections and campaigning in Vermont; facilitates the engagement of all citizens in the electoral process; provides administration and support for the orderly conduct of elections, including making recommendations for improvements to the process (both technological and policy-based); provides advice and materials 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 federal voter registration laws; provides responsive and accurate information and advice to citizens, public officials, candidates, and the press on elections, campaign finance, lobbyist disclosure, open meeting law, public records law, and municipal questions; administers the campaign finance and lobbyist disclosure laws; continues to increase the availability of information through its web site, online filing systems, 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 496,508 citizens of voting age, and as of November 30, 2014, there were 442,563 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 46 professions and approximately 60,000 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.

Goals/Objectives/Performance Measures

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.

Key Budget Issues FY 2017

Key Budget Issues

Program Initiative - Elections

In February of 2014, the Secretary of State's Elections Division began a complete rebuild of its suite of elections related software applications.

The application systems included in this rebuild are:

- Vermont's voter registration checklist,
- absentee ballot tracking,
- election management,
- campaign finance reporting (completed in FY 2015)
- and lobbyist disclosure (completed in FY 2015).

Most importantly, these new systems will enhance the security, accuracy, and integrity of our elections, campaign finance and lobbying disclosures by eliminating opportunities for error, automating many processes, and implementing stronger checks. They will streamline and automate the filing process for all filings due in the Elections Division, thereby reducing time and costs on both the filer's side, and on the office staff. Upgrades to the voter checklist, absentee ballot tracking system, and election management system will streamline and automate many tasks which the town clerks now conduct manually, thereby reducing the burden on town clerks of administering elections and guaranteeing increased accuracy in that process. As a whole, the upgrades will provide faster, more accurate and greater access to information for researchers, political parties, candidates, town clerks, the media, and most importantly the general public.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$3,971,952	\$4,155,298	\$4,638,809
Fringe Benefits	\$1,895,639	\$2,193,642	\$2,309,600
Contracted and 3rd Party Service	\$1,690,960	\$3,607,261	\$2,724,826
PerDiem and Other Personal Services	\$76,269	\$82,000	\$77,200
Equipment	\$70,406	\$87,150	\$146,928



Secretary of State

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
IT/Telecom Services and Equipment	\$342,569	\$193,709	\$437,651
Travel	\$168,201	\$167,249	\$190,748
Supplies	\$92,092	\$130,002	\$100,762
Other Purchased Services	\$694,231	\$707,243	\$680,444
Other Operating Expenses	\$219,960	\$247,101	\$222,603
Rental Other	\$35,043	\$31,157	\$41,223
Rental Property	\$637,226	\$632,648	\$613,772
Property and Maintenance	\$45,368	\$47,102	\$104,434
Grants Rollup	\$0	\$0	\$0
Repair and Maintenance Services	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Total	\$9,939,914	\$12,281,562	\$12,289,000
Fund Type			
Federal Funds	\$1,122,108	\$1,661,704	\$1,207,000
IDT Funds	\$75,000	\$75,000	\$75,000
Special Fund	\$8,742,806	\$10,544,858	\$11,007,000
Total	\$9,939,914	\$12,281,562	\$12,289,000

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
210002	005110 - Licensing Board Specialist	1.0	1.0	55,182	33,649	4,221	93,052
210003	005110 - Licensing Board Specialist	1.0	1.0	40,810	25,680	3,122	69,612
210011	404700 - Nursing Program Manager	1.0	1.0	77,688	37,676	5,943	121,307
210015	050500 - Licensing Administrator II	1.0	1.0	61,797	34,833	4,727	101,357
210016	001800 - Legal Assistant	1.0	1.0	48,464	17,842	3,708	70,014
210017	005110 - Licensing Board Specialist	1.0	1.0	44,928	31,815	3,437	80,180
210020	005110 - Licensing Board Specialist	1.0	1.0	47,840	32,336	3,660	83,836
210021	086701 - LB Investigator - Civil	1.0	1.0	59,550	28,170	4,555	92,275
210023	001800 - Legal Assistant	1.0	1.0	48,464	9,496	3,708	61,668
210024	404400 - Nursing Board Executive Office	1.0	1.0	83,408	15,939	6,380	105,727
210027	005110 - Licensing Board Specialist	1.0	1.0	49,421	32,619	3,781	85,821
210028	037000 - Lic Bd Chief Investigator	1.0	1.0	73,840	14,036	5,649	93,525
210030	086700 - LB Investigator Law Enforcemnt	1.0	1.0	61,464	34,773	4,702	100,939
210033	050500 - Licensing Administrator II	1.0	1.0	61,797	28,573	4,727	95,097
210034	005110 - Licensing Board Specialist	1.0	1.0	46,363	17,466	3,547	67,376
210036	086700 - LB Investigator Law Enforcemnt	1.0	1.0	65,686	35,528	5,025	106,239
210042	005110 - Licensing Board Specialist	1.0	1.0	47,840	32,336	3,660	83,836
210045	086700 - LB Investigator Law Enforcemnt	1.0	1.0	57,616	34,085	4,407	96,108
210052	027401 - Licensing Board Invest Coord	1.0	1.0	65,250	35,450	4,991	105,691
210053	089270 - Administrative Srvc Mngnr II	1.0	1.0	64,979	29,142	4,971	99,092
210057	086600 - Licensing Board Inspector	1.0	1.0	59,550	19,824	4,555	83,929
210059	005110 - Licensing Board Specialist	1.0	1.0	43,555	25,309	3,332	72,196
210079	086701 - LB Investigator - Civil	1.0	1.0	59,550	11,478	4,555	75,583
210081	089500 - Elections Administrator II	1.0	1.0	49,650	32,660	3,798	86,108
210082	478100 - Business Process Manager	1.0	1.0	71,406	31,155	5,462	108,023
210084	915710 - Assistant Director OPR	1.0	1.0	75,982	31,111	5,813	112,906
210085	047300 - Research & Statistics Analyst	1.0	1.0	42,120	8,360	3,222	53,702
210086	086600 - Licensing Board Inspector	1.0	1.0	55,744	10,797	4,264	70,805
210090	005110 - Licensing Board Specialist	1.0	1.0	39,395	25,427	3,014	67,836
217004	95869E - Staff Attorney IV	1.0	1.0	72,259	13,919	5,528	91,706
217005	91570E - Dir Professional Regulation	1.0	1.0	92,997	34,333	7,114	134,444
217007	95869E - Staff Attorney IV	1.0	1.0	88,525	20,846	6,773	116,144
217010	95867E - Staff Attorney II	1.0	1.0	56,077	15,536	4,290	75,903
217011	95868E - Staff Attorney III	1.0	1.0	61,693	20,350	4,720	86,763
217012	95869E - Staff Attorney IV	1.0	1.0	73,008	9,112	5,585	87,705
Total		35.0	35.0	2,103,898	871,661	160,946	3,136,505



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$3,955,282	\$3,331,350	\$3,747,050	\$415,700	12.5%
500010 - Exempt	\$0	\$744,348	\$763,672	\$19,324	2.6%
500040 - Temporary Employees	\$0	\$56,600	\$26,587	(\$30,013)	-53.0%
500060 - Overtime	\$15,480	\$23,000	\$26,500	\$3,500	15.2%
500070 - Shift Differential	\$1,191	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	\$0	\$75,000	\$75,000	0.0%
Total	\$3,971,952	\$4,155,298	\$4,638,809	\$483,511	11.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$288,442	\$254,852	\$286,646	\$31,794	12.5%
501010 - FICA - Exempt	\$0	\$56,940	\$58,425	\$1,485	2.6%
501500 - Health Ins - Classified Empl	\$865,614	\$929,558	\$983,701	\$54,143	5.8%
501510 - Health Ins - Exempt	\$0	\$135,794	\$80,914	(\$54,880)	-40.4%
502000 - Retirement - Classified Empl	\$636,425	\$581,988	\$639,154	\$57,166	9.8%
502010 - Retirement - Exempt	\$0	\$100,773	\$120,711	\$19,938	19.8%
502500 - Dental - Classified Employees	\$54,557	\$49,800	\$51,610	\$1,810	3.6%
502510 - Dental - Exempt	\$0	\$8,300	\$7,940	(\$360)	-4.3%
503000 - Life Ins - Classified Empl	\$8,693	\$11,859	\$15,810	\$3,951	33.3%
503010 - Life Ins - Exempt	\$0	\$2,650	\$3,222	\$572	21.6%
503500 - LTD - Classified Employees	\$2,146	\$956	\$1,060	\$104	10.9%
503510 - LTD - Exempt	\$0	\$1,562	\$1,648	\$86	5.5%
504000 - EAP - Classified Empl	\$1,979	\$1,800	\$1,950	\$150	8.3%
504010 - EAP - Exempt	\$0	\$300	\$300	\$0	0.0%
504530 - Employee Tuition Costs	\$405	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$23,275	\$56,510	\$56,509	(\$1)	0.0%
505500 - Unemployment Compensation	\$11,109	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$2,993	\$0	\$0	\$0	0.0%
Total	\$1,895,639	\$2,193,642	\$2,309,600	\$115,958	5.3%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$38,470	\$38,000	\$40,000	\$2,000	5.3%
507350 - Contr&3Rd Pty-Educ & Training	\$6,149	\$4,500	\$11,701	\$7,201	160.0%
507550 - Contr&3Rd Pty - Info Tech	\$165,397	\$2,205,000	\$872,419	(\$1,332,581)	-60.4%
507551 - Contract-Web Dev. & Maint.	\$818,118	\$401,000	\$324,468	(\$76,532)	-19.1%
507552 - Contr-Info Tech-Web Hosting	\$133,719	\$35,750	\$77,680	\$41,930	117.3%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$122,418	\$720,260	\$1,062,984	\$342,724	47.6%
507555 - Contr-Officetech,Srv&Ntwrksup	\$60	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$406,630	\$202,751	\$335,574	\$132,823	65.5%
Total	\$1,690,960	\$3,607,261	\$2,724,826	(\$882,435)	-24.5%
PerDiem and Other Personal Services					
506000 - Per Diem	\$42,791	\$53,000	\$45,000	(\$8,000)	-15.1%
506200 - Other Pers Serv	\$31,586	\$29,000	\$32,200	\$3,200	11.0%
506220 - Transcripts	\$1,892	\$0	\$0	\$0	0.0%
Total	\$76,269	\$82,000	\$77,200	(\$4,800)	-5.9%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$61,410	\$28,250	\$43,355	\$15,105	53.5%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$2,250	\$16,362	\$14,112	627.2%
522400 - Other Equipment	\$534	\$49,000	\$80,751	\$31,751	64.8%



Secretary of State

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
522700 - Furniture & Fixtures	\$8,463	\$7,650	\$6,460	(\$1,190)	-15.6%
Total	\$70,406	\$87,150	\$146,928	\$59,778	68.6%
IT/Telecom Services and Equipment					
516630 - Telecom-Other Data Comm	\$2,499	\$0	\$0	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$14,875	\$550	\$14,006	\$13,456	2,446.5%
516671 - It Intsvccost-Vision/Isdassess	\$73,026	\$69,810	\$73,000	\$3,190	4.6%
516672 - It Intsvccost- Dii - Telephone	\$30,836	\$39,700	\$36,600	(\$3,100)	-7.8%
516681 - It Inter Svc Cost Web Hosting	\$0	\$0	\$11,548	\$11,548	0.0%
522200 - Hw - Other Info Tech	\$137,529	\$11,500	\$154,501	\$143,001	1,243.5%
522210 - Info Tech Purchases-Hardware	\$3,044	\$100	\$5,000	\$4,900	4,900.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$0	\$0	\$19,100	\$19,100	0.0%
522215 - Hw-Switches,Router,Other	\$0	\$600	\$601	\$1	0.2%
522218 - Hw-Telephone Systems&Equip	\$92	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$1,050	\$6,099	\$4,447	(\$1,652)	-27.1%
522221 - Software - Office Technology	\$2,767	\$0	\$3,000	\$3,000	0.0%
522222 - Sw-Database&Management Sys	\$55,584	\$39,750	\$56,496	\$16,746	42.1%
522224 - Sw-Website Dev Maint Hosting	\$12,457	\$5,500	\$13,500	\$8,000	145.5%
522225 - Sw-Server&Local Area Network	\$7,241	\$20,000	\$43,599	\$23,599	118.0%
522226 - Sw-Email&Electronic Messaging	\$0	\$0	\$751	\$751	0.0%
522229 - Sw-Program&Application Develop	\$0	\$0	\$393	\$393	0.0%
522230 - Sw-Other Communications	\$1,133	\$100	\$358	\$258	258.0%
522250 - Hw-Wireless Lan	\$0	\$0	\$751	\$751	0.0%
522258 - Hw-Personal Mobile Devices	\$437	\$0	\$0	\$0	0.0%
Total	\$342,569	\$193,709	\$437,651	\$243,942	125.9%
Rentals					
Total	\$0	\$0	\$0	\$0	0.0%
Repair and Maintenance Services					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$17,114	\$16,999	\$17,357	\$358	2.1%
518010 - Travel-Inst-Other Transp-Emp	\$988	\$500	\$850	\$350	70.0%
518020 - Travel-Inst-Meals-Emp	\$487	\$400	\$686	\$286	71.5%
518030 - Travel-Inst-Lodging-Emp	\$5,838	\$4,250	\$7,000	\$2,750	64.7%
518040 - Travel-Inst-Incidentals-Emp	\$443	\$550	\$750	\$200	36.4%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$54,351	\$65,000	\$65,000	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$27,941	\$33,500	\$31,000	(\$2,500)	-7.5%
518330 - Travel-Inst-Lodging-Nonemp	\$1,760	\$0	\$2,000	\$2,000	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$225	\$0	\$500	\$500	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$939	\$200	\$1,099	\$899	449.5%
518510 - Travel-Outst-Other Trans-Emp	\$10,341	\$5,800	\$11,363	\$5,563	95.9%
518520 - Travel-Outst-Meals-Emp	\$1,782	\$1,300	\$2,600	\$1,300	100.0%
518530 - Travel-Outst-Lodging-Emp	\$21,149	\$6,300	\$19,093	\$12,793	203.1%
518540 - Travel-Outst-Incidentals-Emp	\$90	\$200	\$200	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$883	\$1,500	\$1,500	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$8,561	\$10,250	\$10,250	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$1,673	\$2,500	\$2,500	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$12,892	\$16,000	\$15,000	(\$1,000)	-6.3%
518740 - Trvl-Outst-Incidentals-Nonemp	\$745	\$2,000	\$2,000	\$0	0.0%
Total	\$168,201	\$167,249	\$190,748	\$23,499	14.1%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
Supplies					
520000 - Office Supplies	\$66,798	\$67,750	\$59,503	(\$8,247)	-12.2%
520015 - Stationary & Envelopes	\$7,129	\$9,651	\$9,837	\$186	1.9%
520500 - Other General Supplies	\$2,387	\$30,200	\$11,382	(\$18,818)	-62.3%
520501 - Ammunition, New, All Types	\$948	\$700	\$850	\$150	21.4%
520521 - Work Boots & Shoes	\$315	\$0	\$350	\$350	0.0%
520590 - Fire, Protection & Safety	\$903	\$0	\$0	\$0	0.0%
520700 - Food	\$468	\$200	\$600	\$400	200.0%
521500 - Books&Periodicals-Library/Educ	\$1,756	\$4,001	\$3,820	(\$181)	-4.5%
521510 - Subscriptions	\$11,387	\$17,500	\$14,420	(\$3,080)	-17.6%
Total	\$92,092	\$130,002	\$100,762	(\$29,240)	-22.5%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$737	\$997	\$751	(\$246)	-24.7%
516010 - Insurance - General Liability	\$8,619	\$8,505	\$9,000	\$495	5.8%
516500 - Dues	\$35,690	\$99,850	\$48,300	(\$51,550)	-51.6%
516550 - Licenses	\$1,970	\$1,920	\$2,200	\$280	14.6%
516652 - Telecom-Telephone Services	\$12,759	\$13,025	\$14,299	\$1,274	9.8%
516683 - It Inter Svc Cost Proj Mgt&Rev	\$925	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$68,566	\$71,666	\$75,000	\$3,334	4.7%
516813 - Advertising-Print	\$109,142	\$168,000	\$149,268	(\$18,732)	-11.2%
516814 - Advertising-Web	\$825	\$0	\$825	\$825	0.0%
516820 - Advertising - Job Vacancies	\$13,815	\$2,950	\$9,416	\$6,466	219.2%
517000 - Printing and Binding	\$185,860	\$83,599	\$107,005	\$23,406	28.0%
517005 - Printing & Binding-Bgs Copy Ct	\$449	\$500	\$750	\$250	50.0%
517010 - Printing-Promotional	\$0	\$11,000	\$1,000	(\$10,000)	-90.9%
517020 - Photocopying	\$805	\$1,170	\$1,170	\$0	0.0%
517100 - Registration For Meetings&Conf	\$26,265	\$26,750	\$27,139	\$389	1.5%
517110 - Training - Info Tech	\$17,025	\$0	\$23,025	\$23,025	0.0%
517200 - Postage	\$15,139	\$41,501	\$22,551	(\$18,950)	-45.7%
517205 - Postage - Bgs Postal Svcs Only	\$46,540	\$65,699	\$53,562	(\$12,137)	-18.5%
517300 - Freight & Express Mail	\$46,273	\$15,700	\$19,852	\$4,152	26.4%
517400 - Instate Conf, Meetings, Etc	\$53,474	\$35,276	\$59,235	\$23,959	67.9%
517410 - Catering-Meals-Cost	\$3,202	\$1,351	\$2,435	\$1,084	80.2%
517500 - Outside Conf, Meetings, Etc	\$0	\$11,000	\$5,000	(\$6,000)	-54.5%
518355 - Witnesses	\$3,700	\$1,100	\$4,000	\$2,900	263.6%
519006 - Human Resources Services	\$37,067	\$41,184	\$42,000	\$816	2.0%
519040 - Moving State Agencies	\$5,383	\$4,500	\$2,661	(\$1,839)	-40.9%
Total	\$694,231	\$707,243	\$680,444	(\$26,799)	-3.8%
Other Operating Expenses					
523620 - Single Audit Allocation	\$4,573	\$3,601	\$5,000	\$1,399	38.9%
523640 - Registration & Identification	\$40	\$0	\$0	\$0	0.0%
524000 - Bank Service Charges	\$215,347	\$243,500	\$217,603	(\$25,897)	-10.6%
Total	\$219,960	\$247,101	\$222,603	(\$24,498)	-9.9%
Rental Other					
514550 - Rental - Auto	\$15,953	\$15,107	\$19,469	\$4,362	28.9%
514650 - Rental - Office Equipment	\$19,090	\$16,050	\$21,754	\$5,704	35.5%
Total	\$35,043	\$31,157	\$41,223	\$10,066	32.3%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$227,224	\$258,190	\$225,000	(\$33,190)	-12.9%



Secretary of State

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
514010 - Rent Land&Bldgs-Non-Office	\$2,508	\$1,230	\$2,900	\$1,670	135.8%
515010 - Fee-For-Space Charge	\$407,494	\$373,228	\$385,872	\$12,644	3.4%
Total	\$637,226	\$632,648	\$613,772	(\$18,876)	-3.0%
Property and Maintenance					
510200 - Disposal	\$0	\$0	\$100	\$100	0.0%
510220 - Recycling	\$18,681	\$18,501	\$21,001	\$2,500	13.5%
512000 - Repair & Maint - Buildings	\$4,705	\$0	\$0	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$4,488	\$2,000	\$7,715	\$5,715	285.8%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$0	\$3,751	\$0	(\$3,751)	-100.0%
513010 - Repair & Maint - Office Tech	\$7,251	\$12,450	\$10,701	(\$1,749)	-14.0%
513015 - Repair & Maintenance - Softwar	\$9,854	\$10,000	\$54,000	\$44,000	440.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$389	\$400	\$500	\$100	25.0%
513200 - Other Repair & Maint Serv	\$0	\$0	\$10,417	\$10,417	0.0%
Total	\$45,368	\$47,102	\$104,434	\$57,332	121.7%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$9,939,914	\$12,281,562	\$12,289,000	\$7,438	0.1%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
21150 - Prof Regulatory Fee Fund	\$4,497,379	\$5,915,161	\$6,225,000	\$309,839	5.2%
21500 - Inter-Unit Transfers Fund	\$75,000	\$75,000	\$75,000	\$0	0.0%
21595 - Public Records Special Fund	\$12,000	\$12,000	\$12,000	\$0	0.0%
21928 - SOS-Services Fund	\$4,233,427	\$4,617,697	\$4,770,000	\$152,303	3.3%
22005 - Federal Revenue Fund	\$38,159	\$0	\$0	\$0	0.0%
22025 - Fed Election Reform HAVA 2002	\$1,083,949	\$1,661,704	\$1,207,000	(\$454,704)	-27.4%
Total	\$9,939,914	\$12,281,562	\$12,289,000	\$7,438	0.1%



Public Service Department

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
Public service - regulation and energy	53.00	\$11,801,374	\$16,268,372	\$16,268,936
Total	53.00	\$11,801,374	\$16,268,372	\$16,268,936
Fund Type				
Federal Funds		\$1,620,332	\$1,002,268	\$1,234,279
IDT Funds		\$13,793	\$41,667	\$41,667
Enterprise Funds		\$9,140	\$22,568	\$16,573
Special Fund		\$9,823,222	\$14,551,869	\$13,856,417
ARRA Funds		\$334,887	\$650,000	\$1,120,000
Total		\$11,801,374	\$16,268,372	\$16,268,936



Public service - regulation and 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.

The Consumer Affairs & Public Information Division provides electric and telecommunications services support 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.

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.

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.

Goals/Objectives/Performance Measures

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

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

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

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			



Public Service Department

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Salaries and Wages	\$3,593,206	\$3,636,234	\$3,698,808
Fringe Benefits	\$1,622,045	\$1,670,002	\$1,930,141
Contracted and 3rd Party Service	\$3,958,704	\$5,260,383	\$4,642,015
PerDiem and Other Personal Services	\$7,355	\$500	\$2,750
Equipment	\$11,463	\$38,000	\$267,005
IT/Telecom Services and Equipment	\$160,691	\$368,533	\$205,200
Travel	\$79,139	\$96,513	\$99,900
Supplies	\$42,563	\$56,613	\$55,250
Other Purchased Services	\$228,905	\$202,752	\$205,300
Other Operating Expenses	\$402,476	\$1,005,000	\$1,005,000
Rental Other	\$30,656	\$46,137	\$70,800
Rental Property	\$217,752	\$188,273	\$193,400
Property and Maintenance	\$3,136	\$11,500	\$9,500
Grants Rollup	\$1,443,283	\$3,687,932	\$3,883,867
Debt Service and Interest	\$0	\$0	\$0
Repair and Maintenance Services	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Total	\$11,801,374	\$16,268,372	\$16,268,936
Fund Type			
Federal Funds	\$1,620,332	\$1,002,268	\$1,234,279
IDT Funds	\$13,793	\$41,667	\$41,667
Enterprise Funds	\$9,140	\$22,568	\$16,573
Special Fund	\$9,823,222	\$14,551,869	\$13,856,417
ARRA Funds	\$334,887	\$650,000	\$1,120,000
Total	\$11,801,374	\$16,268,372	\$16,268,936

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
360001	002000 - Administrative Secretary	1.0	1.0	52,416	18,548	4,010	74,974
360002	546700 - Assist Dir Finance & Economics	1.0	1.0	106,226	43,026	8,126	157,378
360005	047100 - Energy Program Specialist	1.0	1.0	52,083	27,818	3,984	83,885
360006	089090 - Financial Manager II	1.0	1.0	71,656	36,596	5,482	113,734
360007	089230 - Administrative Svcs Cord II	1.0	1.0	54,725	10,615	4,187	69,527
360009	132400 - Director of Engineering	1.0	1.0	110,219	37,490	8,432	156,141
360010	448100 - Utilities Economic Analyst III	0.8	1.0	48,625	32,476	3,720	84,821
360011	132102 - Pub Serv Engr-Utilities	1.0	1.0	78,790	42,345	6,027	127,162
360012	081100 - Consum Affairs&Info Spec II	1.0	1.0	56,035	10,849	4,287	71,171
360015	497500 - Utilities Financial Analyst II	1.0	1.0	61,173	20,115	4,680	85,968
360021	131700 - Utilities Economic Analyst II	1.0	1.0	61,173	20,115	4,680	85,968
360022	081100 - Consum Affairs&Info Spec II	1.0	1.0	61,797	20,227	4,727	86,751
360023	471800 - Pub Service Senior Elec Engin	1.0	1.0	81,120	32,030	6,205	119,355
360033	469800 - Public Service Nuclear Enginee	1.0	1.0	94,078	27,628	7,197	128,903
360034	081100 - Consum Affairs&Info Spec II	1.0	1.0	65,416	35,480	5,005	105,901
360037	497500 - Utilities Financial Analyst II	1.0	1.0	63,128	20,464	4,829	88,421
360050	047000 - Planning & Energy Resources As	1.0	1.0	83,845	32,711	6,414	122,970
360053	089280 - Administrative Svcs Mngr III	0.9	1.0	66,456	35,819	5,084	107,359
360056	004800 - Program Technician II	1.0	1.0	50,565	26,563	3,868	80,996
360059	069100 - Director Clean Energy Dev Fund	1.0	1.0	86,507	39,254	6,617	132,378
360060	472800 - Telecom Infrastructure Spec	1.0	1.0	85,322	39,042	6,527	130,891
360063	544200 - Broadband Coordinator	1.0	1.0	76,170	37,404	5,827	119,401
360065	476100 - Energy Program Spec II	1.0	1.0	69,722	36,250	5,334	111,306
360067	476100 - Energy Program Spec II	1.0	1.0	65,250	29,190	4,991	99,431
360068	476100 - Energy Program Spec II	1.0	1.0	65,250	12,498	4,991	82,739



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
360070	490400 - Renewable Energy Devel Dir	1.0	1.0	73,840	36,988	5,649	116,477
360072	537400 - Coord Consumer & Public Info	1.0	1.0	61,173	20,115	4,680	85,968
360073	046600 - Utilities Fin & Econom Analyst	1.0	1.0	83,866	15,829	6,416	106,111
360074	535200 - Legal Assist - Utilities Reg	1.0	1.0	61,672	34,810	4,718	101,200
360076	089230 - Administrative Svcs Cord II	1.0	1.0	63,523	35,142	4,859	103,524
360077	476000 - Energy Program Spec III	1.0	1.0	71,406	31,155	5,462	108,023
360078	007700 - Energy Pol & Prog Analyst III	1.0	1.0	55,182	28,252	4,221	87,655
367001	90120X - Commissioner	1.0	1.0	116,106	21,865	8,883	146,854
367002	96010E - Director Utility Planning	1.0	1.0	98,987	12,062	7,572	118,621
367003	96020E - Director Public Advocacy	1.0	1.0	104,894	39,778	8,024	152,696
367004	90570D - Deputy Commissioner	1.0	1.0	95,222	34,586	7,285	137,093
367005	95869E - Staff Attorney IV	1.0	1.0	85,030	16,234	6,505	107,769
367006	95869E - Staff Attorney IV	0.6	1.0	45,140	31,956	3,454	80,550
367007	95876E - Staff Attorney V	1.0	1.0	90,542	33,924	6,927	131,393
367009	95869E - Staff Attorney IV	1.0	1.0	89,274	39,954	6,829	136,057
367010	95869E - Staff Attorney IV	1.0	1.0	82,763	30,164	6,331	119,258
367012	96710E - Dir Telecom & Connectivity	1.0	1.0	104,541	42,720	7,998	155,259
367015	95510E - Senior Policy & Legal Advisor	1.0	1.0	90,522	25,574	6,925	123,021
367016	95867E - Staff Attorney II	1.0	1.0	66,331	35,797	5,075	107,203
367017	95250E - Executive Assistant	1.0	1.0	46,675	17,628	3,571	67,874
367018	96050E - Consumer Affairs Director	1.0	1.0	82,971	32,552	6,347	121,870
367019	95867E - Staff Attorney II	1.0	1.0	67,018	8,432	5,127	80,577
367020	95867E - Staff Attorney II	1.0	1.0	59,010	25,078	4,515	88,603
367021	95710E - Connectivity Development Mgr	1.0	1.0	72,446	36,905	5,542	114,893
367022	95700E - Connectivity Coordinator	1.0	1.0	62,234	35,054	4,761	102,049
367023	95700E - Connectivity Coordinator	1.0	1.0	62,234	34,911	4,761	101,906
367024	081100 - Consum Affairs&Info Spec II	1.0	1.0	52,083	27,698	3,984	83,765
367025	95010E - Executive Director	1.0	1.0	94,994	40,990	7,267	143,251
Total		52.3	53.0	3,907,426	1,550,706	298,919	5,757,051

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$3,577,819	\$2,112,657	\$2,290,492	\$177,835	8.4%
500010 - Exempt	\$0	\$1,450,815	\$1,616,934	\$166,119	11.5%
500020 - Other Regular Employees	\$0	\$51,397	\$0	(\$51,397)	-100.0%
500060 - Overtime	\$2,510	\$11,365	\$2,000	(\$9,365)	-82.4%
500070 - Shift Differential	\$12,877	\$10,000	\$14,000	\$4,000	40.0%
508000 - Vacancy Turnover Savings	\$0	\$0	(\$224,618)	(\$224,618)	0.0%
Total	\$3,593,206	\$3,636,234	\$3,698,808	\$62,574	1.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$262,654	\$165,631	\$175,227	\$9,596	5.8%
501010 - FICA - Exempt	\$0	\$110,873	\$123,700	\$12,827	11.6%
501500 - Health Ins - Classified Empl	\$713,729	\$421,555	\$516,577	\$95,022	22.5%
501510 - Health Ins - Exempt	\$0	\$294,669	\$314,089	\$19,420	6.6%
502000 - Retirement - Classified Empl	\$580,891	\$377,682	\$400,147	\$22,465	5.9%
502010 - Retirement - Exempt	\$0	\$228,885	\$255,195	\$26,310	11.5%
502500 - Dental - Classified Employees	\$41,656	\$25,732	\$26,203	\$471	1.8%
502510 - Dental - Exempt	\$0	\$16,600	\$15,880	(\$720)	-4.3%
503000 - Life Ins - Classified Empl	\$8,425	\$7,616	\$9,666	\$2,050	26.9%
503010 - Life Ins - Exempt	\$0	\$5,167	\$6,825	\$1,658	32.1%
503500 - LTD - Classified Employees	\$3,713	\$763	\$963	\$200	26.2%
503510 - LTD - Exempt	\$0	\$3,202	\$3,575	\$373	11.6%
504000 - EAP - Classified Empl	\$1,471	\$932	\$993	\$61	6.5%
504010 - EAP - Exempt	\$0	\$600	\$601	\$1	0.2%
504530 - Employee Tuition Costs	\$990	\$2,000	\$2,000	\$0	0.0%



Public Service Department

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
505200 - Workers Comp - Ins Premium	\$7,446	\$7,500	\$7,500	\$0	0.0%
505500 - Unemployment Compensation	\$183	\$0	\$70,000	\$70,000	0.0%
505700 - Catamount Health Assessment	\$888	\$595	\$1,000	\$405	68.1%
Total	\$1,622,045	\$1,670,002	\$1,930,141	\$260,139	15.6%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$38,640	\$1,139,613	\$329,000	(\$810,613)	-71.1%
507200 - Contr & 3Rd Party - Legal	\$176,372	\$421,227	\$380,000	(\$41,227)	-9.8%
507500 - Contr&3Rd Pty-Physical Health	\$385	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$385	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$3,742,168	\$3,699,393	\$3,932,715	\$233,322	6.3%
507615 - Interpreters	\$54	\$150	\$300	\$150	100.0%
507625 - Contract Court Reporters & Rec	\$350	\$0	\$0	\$0	0.0%
507670 - Custodial	\$350	\$0	\$0	\$0	0.0%
Total	\$3,958,704	\$5,260,383	\$4,642,015	(\$618,368)	-11.8%
PerDiem and Other Personal Services					
506000 - Per Diem	\$2,500	\$0	\$2,750	\$2,750	0.0%
506100 - Court System Personal Services	\$3,891	\$0	\$0	\$0	0.0%
506200 - Other Pers Serv	\$0	\$500	\$0	(\$500)	-100.0%
506220 - Transcripts	\$964	\$0	\$0	\$0	0.0%
Total	\$7,355	\$500	\$2,750	\$2,250	450.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$4,460	\$25,000	\$25,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$223	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$0	\$0	\$233,005	\$233,005	0.0%
522700 - Furniture & Fixtures	\$6,780	\$13,000	\$9,000	(\$4,000)	-30.8%
Total	\$11,463	\$38,000	\$267,005	\$229,005	602.6%
IT/Telecom Services and Equipment					
516653 - Telecom-Video Conf Services	\$0	\$900	\$500	(\$400)	-44.4%
516657 - Telecom-Toll Free Phone Serv	\$58	\$785	\$700	(\$85)	-10.8%
516658 - Telecom-Conf Calling Services	\$3,153	\$3,500	\$3,600	\$100	2.9%
516659 - Telecom-Wireless Phone Service	\$18,137	\$16,000	\$16,400	\$400	2.5%
516670 - It Intersvcost- Dii Other	\$0	\$185	\$200	\$15	8.1%
516671 - It Intsvccost-Vision/Isdassess	\$51,415	\$50,160	\$52,000	\$1,840	3.7%
516672 - It Intsvccost- Dii - Telephone	\$18,853	\$24,200	\$21,200	(\$3,000)	-12.4%
516678 - It Inter Svc Cost User Support	\$59,942	\$64,911	\$60,400	(\$4,511)	-6.9%
522200 - Hw - Other Info Tech	\$150	\$582	\$200	(\$382)	-65.6%
522214 - Hw-Server,Mainfrme,Datastorequ	\$30	\$0	\$0	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$5	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$787	\$25,000	\$45,000	\$20,000	80.0%
522221 - Software - Office Technology	\$4,600	\$510	\$4,500	\$3,990	782.4%
522222 - Sw-Database&Management Sys	(\$488)	\$181,800	\$0	(\$181,800)	-100.0%
522224 - Sw-Website Dev Maint Hosting	\$145	\$0	\$0	\$0	0.0%
522230 - Sw-Other Communications	\$856	\$0	\$0	\$0	0.0%
522254 - Hw-Other Wireless Comm	\$243	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$550	\$0	\$500	\$500	0.0%
522981 - Other Infrastructure Assets	\$2,255	\$0	\$0	\$0	0.0%
Total	\$160,691	\$368,533	\$205,200	(\$163,333)	-44.3%
Repair and Maintenance Services					
Total	\$0	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
Rentals					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$5,135	\$9,052	\$9,300	\$248	2.7%
518010 - Travel-Inst-Other Transp-Emp	\$199	\$2,665	\$2,050	(\$615)	-23.1%
518020 - Travel-Inst-Meals-Emp	\$282	\$2,104	\$950	(\$1,154)	-54.8%
518030 - Travel-Inst-Lodging-Emp	\$3,537	\$6,758	\$6,600	(\$158)	-2.3%
518040 - Travel-Inst-Incidentals-Emp	\$531	\$550	\$500	(\$50)	-9.1%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$2,452	\$3,536	\$700	(\$2,836)	-80.2%
518320 - Travel-Inst-Meals-Nonemp	\$69	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$602	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$0	\$389	\$0	(\$389)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$4,111	\$6,035	\$6,050	\$15	0.2%
518510 - Travel-Outst-Other Trans-Emp	\$17,598	\$23,267	\$22,900	(\$367)	-1.6%
518520 - Travel-Outst-Meals-Emp	\$4,505	\$6,074	\$6,550	\$476	7.8%
518530 - Travel-Outst-Lodging-Emp	\$36,053	\$34,387	\$42,700	\$8,313	24.2%
518540 - Travel-Outst-Incidentals-Emp	\$2,036	\$1,696	\$1,600	(\$96)	-5.7%
518700 - Trav-Outst-Automileage-Nonemp	\$297	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$933	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$770	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$30	\$0	\$0	\$0	0.0%
Total	\$79,139	\$96,513	\$99,900	\$3,387	3.5%
Supplies					
520000 - Office Supplies	\$11,693	\$19,184	\$18,900	(\$284)	-1.5%
520100 - Vehicle & Equip Supplies&Fuel	\$119	\$624	\$0	(\$624)	-100.0%
520110 - Gasoline	\$2,941	\$2,450	\$2,250	(\$200)	-8.2%
520500 - Other General Supplies	\$37	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$226	\$0	\$0	\$0	0.0%
520700 - Food	\$3,983	\$3,250	\$3,000	(\$250)	-7.7%
520712 - Water	\$655	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$7,671	\$11,000	\$11,000	\$0	0.0%
521510 - Subscriptions	\$15,037	\$20,105	\$20,100	(\$5)	0.0%
521820 - Paper Products	\$198	\$0	\$0	\$0	0.0%
Total	\$42,563	\$56,613	\$55,250	(\$1,363)	-2.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$460	\$530	\$500	(\$30)	-5.7%
516010 - Insurance - General Liability	\$7,431	\$7,023	\$7,500	\$477	6.8%
516500 - Dues	\$33,705	\$49,500	\$45,050	(\$4,450)	-9.0%
516550 - Licenses	\$2,430	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$901	\$390	\$400	\$10	2.6%
516652 - Telecom-Telephone Services	\$0	\$615	\$600	(\$15)	-2.4%
516685 - It Int Svc Dii Allocated Fee	\$47,997	\$54,262	\$54,000	(\$262)	-0.5%
516813 - Advertising-Print	\$4,365	\$5,000	\$5,000	\$0	0.0%
516820 - Advertising - Job Vacancies	\$7,933	\$1,750	\$3,000	\$1,250	71.4%
516870 - Trade Shows & Events	\$1,000	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$14,874	\$4,957	\$6,200	\$1,243	25.1%
517020 - Photocopying	\$7,967	\$8,349	\$8,100	(\$249)	-3.0%
517050 - Process&Printg Films,Microfilm	\$0	\$250	\$0	(\$250)	-100.0%
517100 - Registration For Meetings&Conf	\$17,637	\$17,681	\$22,000	\$4,319	24.4%



Public Service Department

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
517110 - Training - Info Tech	\$664	\$788	\$1,500	\$712	90.4%
517120 - Empl Train & Background Checks	\$2,200	\$0	\$0	\$0	0.0%
517200 - Postage	\$4,670	\$6,106	\$5,000	(\$1,106)	-18.1%
517205 - Postage - Bgs Postal Svcs Only	\$663	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$144	\$410	\$800	\$390	95.1%
517400 - Instate Conf, Meetings, Etc	\$0	\$781	\$800	\$19	2.4%
517500 - Outside Conf, Meetings, Etc	\$1,715	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$41,228	\$4,273	\$6,100	\$1,827	42.8%
519006 - Human Resources Services	\$22,887	\$39,737	\$38,250	(\$1,487)	-3.7%
519025 - Security Services	\$1,560	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$3,974	\$350	\$500	\$150	42.9%
519130 - Ps - Misc Expenditure	\$2,500	\$0	\$0	\$0	0.0%
Total	\$228,905	\$202,752	\$205,300	\$2,548	1.3%
Other Operating Expenses					
523620 - Single Audit Allocation	\$22,067	\$5,000	\$5,000	\$0	0.0%
523830 - Sm Scale Ren Energy Incent Pr	\$380,327	\$1,000,000	\$1,000,000	\$0	0.0%
526110 - Admin Miscellaneous	\$82	\$0	\$0	\$0	0.0%
Total	\$402,476	\$1,005,000	\$1,005,000	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$21,585	\$35,390	\$33,000	(\$2,390)	-6.8%
514550 - Rental - Auto	\$2,499	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$5,836	\$10,247	\$10,000	(\$247)	-2.4%
515000 - Rental - Other	\$736	\$500	\$27,800	\$27,300	5,460.0%
Total	\$30,656	\$46,137	\$70,800	\$24,663	53.5%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$2,690	\$0	\$0	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$3,248	\$0	\$2,400	\$2,400	0.0%
515010 - Fee-For-Space Charge	\$183,375	\$188,273	\$191,000	\$2,727	1.4%
515020 - Pole Rental & Attachments	\$27,639	\$0	\$0	\$0	0.0%
515025 - Tower Rental	\$800	\$0	\$0	\$0	0.0%
Total	\$217,752	\$188,273	\$193,400	\$5,127	2.7%
Property and Maintenance					
510220 - Recycling	\$2,780	\$1,000	\$2,500	\$1,500	150.0%
512000 - Repair & Maint - Buildings	\$0	\$7,500	\$5,000	(\$2,500)	-33.3%
512020 - Repairs Maint To Elec System	\$357	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$0	\$3,000	\$2,000	(\$1,000)	-33.3%
Total	\$3,136	\$11,500	\$9,500	(\$2,000)	-17.4%
Grants Rollup					
550000 - Grants To Municipalities	\$0	\$100,000	\$0	(\$100,000)	-100.0%
550020 - Grants To School Districts	\$45,500	\$1,000,000	\$0	(\$1,000,000)	-100.0%
550500 - Other Grants	\$1,397,783	\$2,587,932	\$3,883,867	\$1,295,935	50.1%
Total	\$1,443,283	\$3,687,932	\$3,883,867	\$195,935	5.3%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$11,801,374	\$16,268,372	\$16,268,936	\$564	0.0%



Public Service Department

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY 17-18	Percentage Change
21020 - Lw-lvl Radioactive Waste Cmpct	\$71,854	\$100,000	\$100,000	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$13,793	\$41,667	\$41,667	\$0	0.0%
21698 - PSD-Regulation/Energy Efficien	\$5,678,947	\$6,256,078	\$7,225,185	\$969,107	15.5%
21699 - PSD-Regulation-Admin-Rec	\$878,995	\$2,467,989	\$2,280,942	(\$187,047)	-7.6%
21899 - Connectivity Fund	\$2,093,543	\$0	\$166,498	\$166,498	0.0%
21991 - VT Clean Energy Dev Fund	\$1,099,882	\$5,727,802	\$4,083,792	(\$1,644,010)	-28.7%
22005 - Federal Revenue Fund	\$1,620,332	\$1,002,268	\$1,234,279	\$232,011	23.1%
22040 - ARRA Federal Fund	\$67,286	\$0	\$0	\$0	0.0%
22041 - ARRA-SEP-Revolving Loan	\$267,601	\$650,000	\$1,120,000	\$470,000	72.3%
50900 - Electric Power Sales Fund	\$9,140	\$22,568	\$16,573	(\$5,995)	-26.6%
Total	\$11,801,374	\$16,268,372	\$16,268,936	\$564	0.0%



Public Service Board

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
Public service board	27.00	\$3,098,369	\$3,545,000	\$3,647,838
Total	27.00	\$3,098,369	\$3,545,000	\$3,647,838
Fund Type				
Special Fund		\$3,098,369	\$3,545,000	\$3,647,838
Total		\$3,098,369	\$3,545,000	\$3,647,838



Public service board

Department/Program Description

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, 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.

Goals/Objectives/Performance Measures

The Public Service Board recognizes the value in measuring and reporting on how effectively we serve Vermonters. Our new electronic case management system (phase 1 of which went live on January 17, 2017) will enable us to efficiently collect and report on a variety of data related to our performance on the cases before us. Therefore, we plan on using three new performance measures starting in FY17 (although the Board will only have performance data for the time period after ePSB goes live). We will use these same performance measures in FY18.

The first new performance measure (Percent of cases disposed of or otherwise resolved within established timeframes) relates to the Board's core responsibility to decide cases in a timely manner. It is based on a performance measure that is recommended by the National Center for State Courts and is also used by the Vermont Judiciary. The timeframes established for this performance measure reflect that some types of cases are more complex and require more time to resolve than others. It is important to note that it would be very rare for every case to be decided within the disposition goal. Typically, if the percentage decided within the disposition time standard is around 80% to 85%, it probably means that the court is doing fairly well provided that the cases that exceeded the goal did so within a reasonable margin. The Board's FY17 budget, FY17 BA, and FY18 budget targets for this performance measure are 80%.

The second new performance measure (Percent of public inquiries and information requests satisfied within established timeframes) reflects that members of the public have the right to receive a prompt response from the Board to public inquiries and information requests. Over the last several years, as more members of the public have become involved in Board proceedings, the number of public inquiries and information requests received by the Board has increased. The Board anticipates that it will receive fewer such requests after the implementation of ePSB because members of the public will then be able to use the Board's website to access all public documents filed with the Board or issued by the Board after the system's "go live" date. The Board expects that public records requests received after ePSB is operational will seek historical documents that will not be available via ePSB. The Board's FY17 budget, FY17 BA, and FY18 budget targets for this performance measure are 85%.

The third new performance measure (Percent of consumer complaints about utility service resolved using simplified, accessible procedures) reflects that consumer complaints that require hearings take longer to resolve and can be more difficult for consumers to participate in because consumers are not familiar with the formal procedures. For these reasons, it is in the public interest for consumer complaints to be resolved without a hearing whenever possible. This performance measure will capture the extent to which the Board is able to resolve consumer complaints using more consumer-friendly informal procedures. The Board's FY17 budget, FY17BA, and FY18 budget targets for this performance measure are 15%.

For FY16, the Board used three "proxy" performance measures for which the Board was able to collect the necessary data using our current manual tracking systems. Our FY16 actual results for these performance measures are as follows: (1) Number of certificates of public good issued or deemed issued 2,302; (2) Number of public records requests received 271; and (3) Percent of public records requests satisfied within established timeframes 95%.



Public Service Board

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,853,474	\$1,931,078	\$1,980,404
Fringe Benefits	\$696,104	\$806,200	\$855,904
Contracted and 3rd Party Service	\$168,476	\$212,229	\$252,419
PerDiem and Other Personal Services	\$4,603	\$150,000	\$78,000
Equipment	\$11,736	\$13,000	\$13,500
IT/Telecom Services and Equipment	\$84,141	\$121,962	\$131,462
Travel	\$44,400	\$50,000	\$50,000
Supplies	\$23,539	\$20,724	\$22,400
Other Purchased Services	\$84,818	\$96,487	\$85,404
Other Operating Expenses	\$900	\$1,020	\$1,045
Rental Other	\$7,753	\$11,300	\$13,800
Rental Property	\$115,902	\$119,000	\$160,000
Property and Maintenance	\$2,523	\$12,000	\$3,500
Total	\$3,098,369	\$3,545,000	\$3,647,838
Fund Type			
Special Fund	\$3,098,369	\$3,545,000	\$3,647,838
Total	\$3,098,369	\$3,545,000	\$3,647,838

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
370005	002000 - Administrative Secretary	1.0	1.0	35,422	24,716	2,710	62,848
370008	089190 - Administrative Svcs Tech III	1.0	1.0	52,416	18,548	4,010	74,974
370011	000700 - Secretary B	1.0	1.0	37,981	24,311	2,906	65,198
370012	089190 - Administrative Svcs Tech III	1.0	1.0	40,373	16,393	3,088	59,854
370013	089180 - Administrative Svcs Tech II	0.6	1.0	29,041	14,366	2,222	45,629
377001	90080E - Pub Serv Bd Chairperson	1.0	1.0	144,997	43,792	9,988	198,777
377002	95080E - Public Service Board Member	1.0	1.0	96,678	39,223	7,396	143,297
377003	95080E - Public Service Board Member	1.0	1.0	96,678	41,074	7,396	145,148
377005	95100E - General Counsel-Pub Serv	1.0	1.0	97,323	28,433	7,445	133,201
377006	95867E - Staff Attorney II	1.0	1.0	68,827	36,248	5,265	110,340
377007	95869E - Staff Attorney IV	1.0	1.0	97,510	20,239	7,460	125,209
377008	05110E - Business Manager A	1.0	1.0	63,794	29,077	4,880	97,751
377009	96030E - Utilities Analyst	1.0	1.0	73,694	32,141	5,638	111,473
377010	95868E - Staff Attorney III	1.0	1.0	74,672	37,308	5,713	117,693
377012	95868E - Staff Attorney III	1.0	1.0	80,517	15,230	6,159	101,906
377014	96030E - Utilities Analyst	1.0	1.0	75,982	17,796	5,813	99,591
377015	95869E - Staff Attorney IV	1.0	1.0	79,518	9,851	6,083	95,452
377017	96030E - Utilities Analyst	1.0	1.0	71,906	25,678	5,501	103,085
377018	95869E - Staff Attorney IV	1.0	1.0	91,146	19,518	6,973	117,637
377019	95690E - Policy Analyst	1.0	1.0	67,288	16,809	5,148	89,245
377020	96030E - Utilities Analyst	1.0	1.0	81,890	33,072	6,264	121,226
377021	95250E - Executive Assistant	1.0	1.0	50,003	32,838	3,825	86,666
377022	96130E - Utilities Engineer	0.4	1.0	44,670	8,817	3,418	56,905
377023	03310E - Chief Economist	1.0	1.0	94,494	19,897	7,229	121,620
377024	95869E - Staff Attorney IV	1.0	1.0	83,533	24,308	6,390	114,231
377025	96000E - Environmental Analyst	1.0	1.0	79,893	38,254	6,111	124,258
377026	95090E - Clerk Public Service Board	1.0	1.0	70,158	21,884	5,367	97,409
Total		26.0	27.0	1,980,404	689,821	150,398	2,820,623



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,853,064	\$154,760	\$195,233	\$40,473	26.2%
500010 - Exempt	\$0	\$1,741,582	\$1,785,171	\$43,589	2.5%
500020 - Other Regular Employees	\$0	\$34,736	\$0	(\$34,736)	-100.0%
500060 - Overtime	\$410	\$0	\$0	\$0	0.0%
Total	\$1,853,474	\$1,931,078	\$1,980,404	\$49,326	2.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$137,748	\$14,498	\$14,936	\$438	3.0%
501010 - FICA - Exempt	\$0	\$131,391	\$135,462	\$4,071	3.1%
501500 - Health Ins - Classified Empl	\$267,691	\$56,280	\$59,285	\$3,005	5.3%
501510 - Health Ins - Exempt	\$0	\$276,977	\$306,558	\$29,581	10.7%
502000 - Retirement - Classified Empl	\$260,414	\$33,104	\$34,106	\$1,002	3.0%
502010 - Retirement - Exempt	\$0	\$245,169	\$255,672	\$10,503	4.3%
502500 - Dental - Classified Employees	\$16,405	\$4,150	\$3,970	(\$180)	-4.3%
502510 - Dental - Exempt	\$0	\$18,260	\$17,468	(\$792)	-4.3%
503000 - Life Ins - Classified Empl	\$3,861	\$675	\$823	\$148	21.9%
503010 - Life Ins - Exempt	\$0	\$6,199	\$7,535	\$1,336	21.6%
503500 - LTD - Classified Employees	\$2,893	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$3,515	\$3,594	\$79	2.2%
504000 - EAP - Classified Empl	\$754	\$150	\$150	\$0	0.0%
504010 - EAP - Exempt	\$0	\$660	\$660	\$0	0.0%
504530 - Employee Tuition Costs	\$0	\$6,876	\$6,000	(\$876)	-12.7%
505200 - Workers Comp - Ins Premium	\$6,339	\$8,296	\$9,685	\$1,389	16.7%
Total	\$696,104	\$806,200	\$855,904	\$49,704	6.2%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$1,066	\$0	\$0	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$5,017	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$23,483	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$106,108	\$0	\$0	\$0	0.0%
507610 - Naruc,Nrri,Necpuc	\$32,803	\$0	\$0	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$212,229	\$252,419	\$40,190	18.9%
Total	\$168,476	\$212,229	\$252,419	\$40,190	18.9%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$150,000	\$72,000	(\$78,000)	-52.0%
506230 - Sheriffs	\$4,603	\$0	\$6,000	\$6,000	0.0%
Total	\$4,603	\$150,000	\$78,000	(\$72,000)	-48.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$8,573	\$5,000	\$10,000	\$5,000	100.0%
522700 - Furniture & Fixtures	\$3,163	\$8,000	\$3,500	(\$4,500)	-56.3%
Total	\$11,736	\$13,000	\$13,500	\$500	3.8%
IT/Telecom Services and Equipment					
516620 - Internet	\$10	\$0	\$0	\$0	0.0%
516651 - Telecom-Data Telecom Services	\$39	\$0	\$0	\$0	0.0%
516653 - Telecom-Video Conf Services	\$815	\$1,200	\$1,500	\$300	25.0%
516658 - Telecom-Conf Calling Services	\$227	\$800	\$1,200	\$400	50.0%
516659 - Telecom-Wireless Phone Service	\$4,214	\$6,500	\$5,500	(\$1,000)	-15.4%
516671 - It Intsvccost-Vision/Isdassess	\$24,152	\$22,462	\$23,410	\$948	4.2%
516672 - It Intsvccost- Dii - Telephone	\$12,146	\$14,000	\$14,500	\$500	3.6%



Public Service Board

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
516678 - It Inter Svc Cost User Support	\$40,445	\$45,000	\$46,000	\$1,000	2.2%
522200 - Hw - Other Info Tech	\$863	\$30,000	\$37,352	\$7,352	24.5%
522258 - Hw-Personal Mobile Devices	\$1,230	\$2,000	\$2,000	\$0	0.0%
Total	\$84,141	\$121,962	\$131,462	\$9,500	7.8%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$6,502	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$1,314	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$529	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$472	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$402	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,769	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$8,869	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$2,067	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$21,809	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$667	\$0	\$0	\$0	0.0%
518999 - Travel	\$0	\$50,000	\$50,000	\$0	0.0%
Total	\$44,400	\$50,000	\$50,000	\$0	0.0%
Supplies					
520000 - Office Supplies	\$11,912	\$9,424	\$12,000	\$2,576	27.3%
520110 - Gasoline	\$1,139	\$1,000	\$1,500	\$500	50.0%
520700 - Food	\$316	\$800	\$500	(\$300)	-37.5%
521500 - Books&Periodicals-Library/Educ	\$2,547	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$7,354	\$9,000	\$8,000	(\$1,000)	-11.1%
521820 - Paper Products	\$270	\$500	\$400	(\$100)	-20.0%
Total	\$23,539	\$20,724	\$22,400	\$1,676	8.1%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$481	\$622	\$568	(\$54)	-8.7%
516010 - Insurance - General Liability	\$4,400	\$4,236	\$4,270	\$34	0.8%
516500 - Dues	\$400	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$1,336	\$2,000	\$2,000	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$26,447	\$30,143	\$29,991	(\$152)	-0.5%
516813 - Advertising-Print	\$8,485	\$2,000	\$5,000	\$3,000	150.0%
516814 - Advertising-Web	\$165	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$11,842	\$22,000	\$10,000	(\$12,000)	-54.5%
517000 - Printing and Binding	\$54	\$500	\$250	(\$250)	-50.0%
517100 - Registration For Meetings&Conf	\$6,837	\$10,500	\$10,500	\$0	0.0%
517200 - Postage	\$9,105	\$7,500	\$5,500	(\$2,000)	-26.7%
517300 - Freight & Express Mail	\$1,095	\$1,000	\$1,000	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$785	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$0	\$2,500	\$1,000	(\$1,500)	-60.0%
519006 - Human Resources Services	\$12,611	\$12,986	\$14,325	\$1,339	10.3%
519040 - Moving State Agencies	\$776	\$500	\$1,000	\$500	100.0%
Total	\$84,818	\$96,487	\$85,404	(\$11,083)	-11.5%
Other Operating Expenses					
523620 - Single Audit Allocation	\$900	\$1,020	\$1,045	\$25	2.5%
Total	\$900	\$1,020	\$1,045	\$25	2.5%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$1,037	\$1,800	\$1,600	(\$200)	-11.1%
514550 - Rental - Auto	\$3,397	\$4,500	\$5,140	\$640	14.2%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
514650 - Rental - Office Equipment	\$3,146	\$5,000	\$7,060	\$2,060	41.2%
515000 - Rental - Other	\$173	\$0	\$0	\$0	0.0%
Total	\$7,753	\$11,300	\$13,800	\$2,500	22.1%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$175	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$115,727	\$119,000	\$160,000	\$41,000	34.5%
Total	\$115,902	\$119,000	\$160,000	\$41,000	34.5%
Property and Maintenance					
510200 - Disposal	\$62	\$0	\$0	\$0	0.0%
512099 - Repair and Maintenance	\$0	\$12,000	\$3,500	(\$8,500)	-70.8%
513000 - Rep&Maint-Info Tech Hardware	\$52	\$0	\$0	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$2,409	\$0	\$0	\$0	0.0%
Total	\$2,523	\$12,000	\$3,500	(\$8,500)	-70.8%
Grand Total	\$3,098,369	\$3,545,000	\$3,647,838	\$102,838	2.9%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
21709 - PSB-Special Fds	\$3,098,369	\$3,545,000	\$3,647,838	\$102,838	2.9%
Total	\$3,098,369	\$3,545,000	\$3,647,838	\$102,838	2.9%



Enhanced 911 Board

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
Enhanced 9-1-1 Board	10.00	\$6,250,510	\$4,304,830	\$4,842,364
Total	10.00	\$6,250,510	\$4,304,830	\$4,842,364
Fund Type				
Special Fund		\$6,250,510	\$4,304,830	\$4,842,364
Total		\$6,250,510	\$4,304,830	\$4,842,364



Enhanced 9-1-1 Board

Department/Program Description

The Enhanced 9-1-1 Board carries out its statutory mandate to provide a statewide emergency 9-1-1 system for Vermont. Our primary mission and goal is to act as the intermediary between citizens and emergency responders, including police, fire and ambulance service, in order to help ensure that citizens receive quick and effective response in case of an emergency that threatens life, health or property.

Goals/Objectives/Performance Measures

The Board is responsible for the acquisition and operations of the technology systems and network facilities that enable 9-1-1 calls to be answered in Vermont. The Board does that through a contract with a company called Intrado.

The Board is responsible for establishing and updating the procedures and protocols used by call takers so that emergency calls are routed to the appropriate emergency responder(s).

By taking a lead role in the promotion of text to 9-1-1, the Board is helping to improve access to individuals who are deaf or hard of hearing.

The Board is also working to roll out a system that will enable individuals with a disability to opt-in and provide information about their specific needs, which can help ensure that the appropriate resources are provided to those individuals in case of an emergency.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$696,293	\$660,582	\$745,284
Fringe Benefits	\$337,442	\$315,129	\$352,468
Contracted and 3rd Party Service	\$3,834,762	\$2,314,176	\$2,660,975
PerDiem and Other Personal Services	\$700	\$100	\$700
Equipment	\$1,109	\$8,800	\$9,900
IT/Telecom Services and Equipment	\$74,087	\$33,057	\$69,653
Travel	\$4,415	\$9,070	\$4,889
Supplies	\$13,066	\$9,150	\$13,066
Other Purchased Services	\$192,868	\$167,038	\$192,468
Other Operating Expenses	\$6,530	\$2,003	\$3,724
Rental Other	\$0	\$0	\$0
Rental Property	\$59,247	\$57,225	\$59,247
Property and Maintenance	\$9,991	\$8,500	\$9,990
Grants Rollup	\$1,020,000	\$720,000	\$720,000
Rentals	\$0	\$0	\$0
Total	\$6,250,510	\$4,304,830	\$4,842,364
Fund Type			
Special Fund	\$6,250,510	\$4,304,830	\$4,842,364
Total	\$6,250,510	\$4,304,830	\$4,842,364

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
380001	019300 - Enhanced 911 IT Manager	1.0	1.0	86,507	39,254	6,617	132,378
380002	057300 - Info Tech Spec III	1.0	1.0	81,120	38,290	6,205	125,615



Enhanced 911 Board

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
380003	447100 - E911 GIS Database Adm	1.0	1.0	81,120	38,290	6,205	125,615
380004	010000 - E911 Data Integrity Analyst	1.0	1.0	67,538	35,860	5,166	108,564
380005	010400 - E911 GIS Specialist	1.0	1.0	55,744	19,143	4,264	79,151
380006	602001 - Emergency Com Train Coor - 911	1.0	1.0	56,555	19,289	4,326	80,170
380007	602001 - Emergency Com Train Coor - 911	1.0	1.0	63,523	12,190	4,859	80,572
380008	010400 - E911 GIS Specialist	0.8	1.0	44,663	31,767	3,417	79,847
380010	050200 - Administrative Assistant B	1.0	1.0	47,840	32,336	3,660	83,836
387001	96040E - Statewide 911 Director	1.0	1.0	88,150	33,288	6,743	128,181
Total		9.8	10.0	672,760	299,707	51,462	1,023,929

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$635,837	\$527,026	\$584,610	\$57,584	10.9%
500010 - Exempt	\$0	\$69,056	\$88,150	\$19,094	27.7%
500020 - Other Regular Employees	\$785	\$0	\$0	\$0	0.0%
500040 - Temporary Employees	\$0	\$19,000	\$19,000	\$0	0.0%
500060 - Overtime	\$15,770	\$6,500	\$8,000	\$1,500	23.1%
500070 - Shift Differential	\$43,900	\$39,000	\$45,524	\$6,524	16.7%
Total	\$696,293	\$660,582	\$745,284	\$84,702	12.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$51,941	\$40,320	\$44,719	\$4,399	10.9%
501010 - FICA - Exempt	\$0	\$5,282	\$6,743	\$1,461	27.7%
501500 - Health Ins - Classified Empl	\$157,437	\$153,302	\$154,404	\$1,102	0.7%
501510 - Health Ins - Exempt	\$0	\$0	\$16,692	\$16,692	0.0%
501520 - Health Ins - Other	\$318	\$0	\$0	\$0	0.0%
502000 - Retirement - Classified Empl	\$114,716	\$92,071	\$102,133	\$10,062	10.9%
502010 - Retirement - Exempt	\$0	\$12,064	\$15,400	\$3,336	27.7%
502500 - Dental - Classified Employees	\$9,535	\$7,470	\$7,146	(\$324)	-4.3%
502510 - Dental - Exempt	\$0	\$830	\$794	(\$36)	-4.3%
503000 - Life Ins - Classified Empl	\$1,510	\$1,876	\$2,466	\$590	31.4%
503010 - Life Ins - Exempt	\$0	\$246	\$372	\$126	51.2%
504000 - EAP - Classified Empl	\$301	\$270	\$270	\$0	0.0%
504010 - EAP - Exempt	\$0	\$30	\$30	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$1,684	\$1,368	\$1,299	(\$69)	-5.0%
Total	\$337,442	\$315,129	\$352,468	\$37,339	11.8%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$41,211	\$5,250	\$13,500	\$8,250	157.1%
507543 - IT Contracts - Servers	\$2,115	\$0	\$2,115	\$2,115	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$3,403,814	\$1,848,926	\$1,939,900	\$90,974	4.9%
507552 - Contr-Info Tech-Web Hosting	\$2,148	\$0	\$2,148	\$2,148	0.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$0	\$100,000	\$300,000	\$200,000	200.0%
507565 - IT Contracts - Application Development	\$2,115	\$0	\$2,115	\$2,115	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$382,163	\$360,000	\$400,000	\$40,000	11.1%
507615 - Interpreters	\$1,197	\$0	\$1,197	\$1,197	0.0%
Total	\$3,834,762	\$2,314,176	\$2,660,975	\$346,799	15.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$700	\$100	\$700	\$600	600.0%
Total	\$700	\$100	\$700	\$600	600.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$179	\$0	\$5,500	\$5,500	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
522700 - Furniture & Fixtures	\$930	\$8,800	\$4,400	(\$4,400)	-50.0%
Total	\$1,109	\$8,800	\$9,900	\$1,100	12.5%
Rentals					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516611 - Toll-Free Telephone	\$560	\$500	\$560	\$60	12.0%
516616 - Telecom - Frame Relay&Atm	\$19,637	\$0	\$19,637	\$19,637	0.0%
516650 - Telecom-Other Telecom Services	\$106	\$0	\$106	\$106	0.0%
516656 - Telecom-Paging Service	\$514	\$515	\$514	(\$1)	-0.2%
516658 - Telecom-Conf Calling Services	\$318	\$250	\$318	\$68	27.2%
516659 - Telecom-Wireless Phone Service	\$2,357	\$2,800	\$2,357	(\$443)	-15.8%
516671 - It Intsvccost-Vision/Isdassess	\$11,608	\$10,456	\$10,814	\$358	3.4%
516672 - It Intsvccost- Dii - Telephone	\$4,972	\$5,000	\$4,972	(\$28)	-0.6%
516678 - It Inter Svc Cost User Support	\$556	\$13,536	\$556	(\$12,980)	-95.9%
522214 - Hw-Server,Mainfrme,Datastorequ	\$9,622	\$0	\$9,622	\$9,622	0.0%
522219 - Hardware-Telephone User Equip	\$251	\$0	\$251	\$251	0.0%
522220 - Software - Other	\$101	\$0	\$101	\$101	0.0%
522223 - Software-Gis	\$16,000	\$0	\$16,000	\$16,000	0.0%
522227 - Sw-Firewall Filter & Security	\$2,655	\$0	\$2,655	\$2,655	0.0%
522229 - Sw-Program&Application Develop	\$851	\$0	\$851	\$851	0.0%
522230 - Sw-Other Communications	\$240	\$0	\$240	\$240	0.0%
522254 - Hw-Other Wireless Comm	\$99	\$0	\$99	\$99	0.0%
522970 - Computer Equipment	\$3,638	\$0	\$0	\$0	0.0%
Total	\$74,087	\$33,057	\$69,653	\$36,596	110.7%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$388	\$1,250	\$388	(\$862)	-69.0%
518010 - Travel-Inst-Other Transp-Emp	\$56	\$1,500	\$1,000	(\$500)	-33.3%
518020 - Travel-Inst-Meals-Emp	\$0	\$100	\$0	(\$100)	-100.0%
518030 - Travel-Inst-Lodging-Emp	\$0	\$350	\$0	(\$350)	-100.0%
518040 - Travel-Inst-Incidentals-Emp	\$32	\$0	\$32	\$32	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$333	\$0	\$333	\$333	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$2,536	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$36	\$320	\$36	(\$284)	-88.8%
518510 - Travel-Outst-Other Trans-Emp	\$20	\$2,500	\$2,500	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$90	\$500	\$500	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$0	\$2,500	\$0	(\$2,500)	-100.0%
518540 - Travel-Outst-Incidentals-Emp	\$86	\$50	\$100	\$50	100.0%
518550 - Conference Outstate - Emp	\$838	\$0	\$0	\$0	0.0%
Total	\$4,415	\$9,070	\$4,889	(\$4,181)	-46.1%
Supplies					
520000 - Office Supplies	\$2,487	\$2,000	\$2,487	\$487	24.3%
520110 - Gasoline	\$1,236	\$1,500	\$1,236	(\$264)	-17.6%
520500 - Other General Supplies	\$339	\$0	\$339	\$339	0.0%
520510 - It & Data Processing Supplies	\$6,238	\$5,000	\$6,238	\$1,238	24.8%
520600 - Recognition/Awards	\$155	\$0	\$155	\$155	0.0%
520700 - Food	\$250	\$0	\$250	\$250	0.0%
521510 - Subscriptions	\$2,005	\$650	\$2,005	\$1,355	208.5%
521800 - Household, Facility&Lab Suppl	\$356	\$0	\$356	\$356	0.0%
Total	\$13,066	\$9,150	\$13,066	\$3,916	42.8%



Enhanced 911 Board

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,715	\$2,000	\$2,249	\$249	12.4%
516010 - Insurance - General Liability	\$1,603	\$1,542	\$1,648	\$106	6.9%
516020 - Insurance - Auto	\$170	\$164	\$174	\$10	6.1%
516500 - Dues	\$1,977	\$400	\$1,977	\$1,577	394.3%
516652 - Telecom-Telephone Services	\$449	\$0	\$449	\$449	0.0%
516683 - It Inter Svc Cost Proj Mgt&Rev	\$6,208	\$0	\$1,500	\$1,500	0.0%
516685 - It Int Svc Dii Allocated Fee	\$10,775	\$11,262	\$11,108	(\$154)	-1.4%
516814 - Advertising-Web	\$88	\$0	\$88	\$88	0.0%
517000 - Printing and Binding	\$0	\$200	\$0	(\$200)	-100.0%
517005 - Printing & Binding-Bgs Copy Ct	\$5,060	\$100	\$500	\$400	400.0%
517100 - Registration For Meetings&Conf	\$3,970	\$3,343	\$3,970	\$627	18.8%
517110 - Training - Info Tech	\$0	\$5,492	\$0	(\$5,492)	-100.0%
517200 - Postage	\$612	\$2,000	\$612	(\$1,388)	-69.4%
517205 - Postage - Bgs Postal Svcs Only	\$282	\$100	\$282	\$182	182.0%
517400 - Instate Conf, Meetings, Etc	\$625	\$550	\$625	\$75	13.6%
519000 - Other Purchased Services	\$280	\$1,300	\$280	(\$1,020)	-78.5%
519005 - Agency Fee	\$0	\$5,527	\$7,576	\$2,049	37.1%
519006 - Human Resources Services	\$5,138	\$12,808	\$13,091	\$283	2.2%
519010 - Administrative Service Charge	\$7,576	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$0	\$250	\$0	(\$250)	-100.0%
519130 - Ps - Misc Expenditure	\$780	\$0	\$780	\$780	0.0%
519140 - Tariff Payments	\$145,559	\$120,000	\$145,559	\$25,559	21.3%
Total	\$192,868	\$167,038	\$192,468	\$25,430	15.2%
Other Operating Expenses					
523050 - Promotional Materials	\$76	\$0	\$76	\$76	0.0%
523620 - Single Audit Allocation	\$2,386	\$2,003	\$2,386	\$383	19.1%
523640 - Registration & Identification	\$250	\$0	\$250	\$250	0.0%
523660 - Taxes	\$12	\$0	\$12	\$12	0.0%
525410 - Cost of Fleet Rentals	\$3,806	\$0	\$1,000	\$1,000	0.0%
Total	\$6,530	\$2,003	\$3,724	\$1,721	85.9%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$57,678	\$56,825	\$57,678	\$853	1.5%
514010 - Rent Land&Bldgs-Non-Office	\$1,569	\$400	\$1,569	\$1,169	292.3%
Total	\$59,247	\$57,225	\$59,247	\$2,022	3.5%
Property and Maintenance					
510400 - Custodial	\$7,605	\$7,700	\$7,605	(\$95)	-1.2%
512000 - Repair & Maint - Buildings	\$11	\$0	\$11	\$11	0.0%
512300 - Rep & Maint - Motor Vehicles	\$645	\$0	\$645	\$645	0.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$0	\$800	\$0	(\$800)	-100.0%
513010 - Repair & Maint - Office Tech	\$839	\$0	\$839	\$839	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$683	\$0	\$683	\$683	0.0%
513200 - Other Repair & Maint Serv	\$207	\$0	\$207	\$207	0.0%
Total	\$9,991	\$8,500	\$9,990	\$1,490	17.5%
Grants Rollup					
550500 - Other Grants	\$1,020,000	\$720,000	\$720,000	\$0	0.0%
Total	\$1,020,000	\$720,000	\$720,000	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Grand Total	\$6,250,510	\$4,304,830	\$4,842,364	\$537,534	12.5%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
21711 - Enhanced 9-1-1 Board	\$6,250,510	\$4,304,830	\$4,842,364	\$537,534	12.5%
Total	\$6,250,510	\$4,304,830	\$4,842,364	\$537,534	12.5%

Protection to Persons and Property



Human Rights Commission

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
Human rights commission	5.00	\$501,976	\$531,399	\$560,628
Total	5.00	\$501,976	\$531,399	\$560,628
Fund Type				
Federal Funds		\$76,301	\$75,767	\$70,101
General Funds		\$425,675	\$455,632	\$490,527
Total		\$501,976	\$531,399	\$560,628



Human rights commission

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 1000 inquiries and processes roughly 60-80 complaints received annually (a relatively stable number of charges over the past three years). The Commission's staff seeks to resolve complaints through conciliation, and if necessary, mediation 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 \$490,527 for FY18. 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.

Goals/Objectives/Performance Measures

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 places of public accommodation. The Commission has three statutorily mandated roles: enforcement, education and policy development.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$298,246	\$306,032	\$326,123
Fringe Benefits	\$121,243	\$136,183	\$146,471
Contracted and 3rd Party Service	\$4,687	\$9,394	\$6,899
PerDiem and Other Personal Services	\$2,000	\$2,443	\$2,040
Equipment	\$6,188	\$2,462	\$1,479
IT/Telecom Services and Equipment	\$13,529	\$11,864	\$12,590
Travel	\$11,373	\$8,341	\$15,364
Supplies	\$2,368	\$2,679	\$2,415
Other Purchased Services	\$12,848	\$22,322	\$14,962
Other Operating Expenses	\$163	\$177	\$169
Rental Other	\$390	\$510	\$397
Rental Property	\$28,321	\$28,309	\$31,087
Property and Maintenance	\$620	\$683	\$632
Grants Rollup	\$0	\$0	\$0
Total	\$501,976	\$531,399	\$560,628
Fund Type			
Federal Funds	\$76,301	\$75,767	\$70,101



Human Rights Commission

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
General Funds	\$425,675	\$455,632	\$490,527
Total	\$501,976	\$531,399	\$560,628

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
887001	95070E - Human Rights Comm Exec Dir	1.0	1.0	103,085	20,872	7,886	131,843
887002	00500B - Executive Staff Assistant	1.0	1.0	48,048	29,477	3,676	81,201
887003	95420B - Administrative Law Examiner	1.0	1.0	59,550	15,930	4,555	80,035
887004	95420B - Administrative Law Examiner	1.0	1.0	61,464	24,493	4,702	90,659
887005	95420B - Administrative Law Examiner	1.0	1.0	53,976	29,903	4,130	88,009
Total		5.0	5.0	326,123	120,675	24,949	471,747

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$298,246	\$0	\$0	\$0	0.0%
500010 - Exempt	\$0	\$306,032	\$326,123	\$20,091	6.6%
Total	\$298,246	\$306,032	\$326,123	\$20,091	6.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$21,986	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$0	\$23,412	\$24,948	\$1,536	6.6%
501500 - Health Ins - Classified Empl	\$53,601	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$0	\$69,745	\$76,281	\$6,536	9.4%
502000 - Retirement - Classified Empl	\$33,835	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$0	\$33,998	\$38,147	\$4,149	12.2%
502500 - Dental - Classified Employees	\$2,157	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$0	\$4,151	\$3,970	(\$181)	-4.4%
503000 - Life Ins - Classified Empl	\$1,048	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$0	\$1,090	\$1,375	\$285	26.1%
503500 - LTD - Classified Employees	\$510	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$706	\$750	\$44	6.2%
504000 - EAP - Classified Empl	\$144	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$0	\$151	\$151	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$929	\$2,864	\$781	(\$2,083)	-72.7%
505500 - Unemployment Compensation	\$6,994	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$40	\$66	\$68	\$2	3.0%
Total	\$121,243	\$136,183	\$146,471	\$10,288	7.6%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$1,209	\$2,509	\$2,040	(\$469)	-18.7%
507505 - Adr Mediation	\$1,315	\$4,827	\$2,652	(\$2,175)	-45.1%
507615 - Interpreters	\$2,164	\$2,058	\$2,207	\$149	7.2%
Total	\$4,687	\$9,394	\$6,899	(\$2,495)	-26.6%
PerDiem and Other Personal Services					
506000 - Per Diem	\$2,000	\$2,091	\$2,040	(\$51)	-2.4%
506230 - Sheriffs	\$0	\$352	\$0	(\$352)	-100.0%
Total	\$2,000	\$2,443	\$2,040	(\$403)	-16.5%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$5,859	\$2,462	\$1,275	(\$1,187)	-48.2%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
522700 - Furniture & Fixtures	\$329	\$0	\$204	\$204	0.0%
Total	\$6,188	\$2,462	\$1,479	(\$983)	-39.9%
IT/Telecom Services and Equipment					
516611 - Toll-Free Telephone	\$73	\$377	\$235	(\$142)	-37.7%
516620 - Internet	\$212	\$0	\$216	\$216	0.0%
516653 - Telecom-Video Conf Services	\$267	\$0	\$272	\$272	0.0%
516658 - Telecom-Conf Calling Services	\$96	\$0	\$98	\$98	0.0%
516659 - Telecom-Wireless Phone Service	\$929	\$394	\$948	\$554	140.6%
516671 - It Intsvccost-Vision/Isdassess	\$5,602	\$4,382	\$4,219	(\$163)	-3.7%
516672 - It Intsvccost- Dii - Telephone	\$3,514	\$3,664	\$3,584	(\$80)	-2.2%
516678 - It Inter Svc Cost User Support	\$2,836	\$2,944	\$3,018	\$74	2.5%
522210 - Info Tech Purchases-Hardware	\$0	\$103	\$0	(\$103)	-100.0%
Total	\$13,529	\$11,864	\$12,590	\$726	6.1%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$1,872	\$2,418	\$1,909	(\$509)	-21.1%
518030 - Travel-Inst-Lodging-Emp	\$0	\$194	\$0	(\$194)	-100.0%
518040 - Travel-Inst-Incidentals-Emp	\$105	\$17	\$107	\$90	529.4%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$2,424	\$2,244	\$2,473	\$229	10.2%
518320 - Travel-Inst-Meals-Nonemp	\$355	\$0	\$362	\$362	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$279	\$0	\$285	\$285	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$30	\$0	\$31	\$31	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$383	\$490	\$391	(\$99)	-20.2%
518510 - Travel-Outst-Other Trans-Emp	\$3,755	\$434	\$6,468	\$6,034	1,390.3%
518520 - Travel-Outst-Meals-Emp	\$302	\$459	\$308	(\$151)	-32.9%
518530 - Travel-Outst-Lodging-Emp	\$1,047	\$2,055	\$3,030	\$975	47.4%
518540 - Travel-Outst-Incidentals-Emp	\$0	\$30	\$0	(\$30)	-100.0%
518700 - Trav-Outst-Automileage-Nonemp	\$822	\$0	\$0	\$0	0.0%
Total	\$11,373	\$8,341	\$15,364	\$7,023	84.2%
Supplies					
520000 - Office Supplies	\$1,399	\$1,557	\$1,427	(\$130)	-8.3%
520220 - Small Tools	\$129	\$0	\$131	\$131	0.0%
520700 - Food	\$267	\$306	\$273	(\$33)	-10.8%
521500 - Books&Periodicals-Library/Educ	\$40	\$357	\$41	(\$316)	-88.5%
521510 - Subscriptions	\$533	\$459	\$543	\$84	18.3%
Total	\$2,368	\$2,679	\$2,415	(\$264)	-9.9%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$54	\$225	\$61	(\$164)	-72.9%
516010 - Insurance - General Liability	\$703	\$2,933	\$692	(\$2,241)	-76.4%
516500 - Dues	\$0	\$255	\$128	(\$127)	-49.8%
516623 - Telecom-Mobile Wireless Data	\$0	\$714	\$0	(\$714)	-100.0%
516652 - Telecom-Telephone Services	\$318	\$425	\$325	(\$100)	-23.5%
516685 - It Int Svc Dii Allocated Fee	\$5,877	\$5,119	\$5,554	\$435	8.5%
516820 - Advertising - Job Vacancies	\$288	\$408	\$357	(\$51)	-12.5%
517000 - Printing and Binding	\$0	\$408	\$0	(\$408)	-100.0%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$2,020	\$1,020	(\$1,000)	-49.5%
517020 - Photocopying	\$475	\$1,981	\$484	(\$1,497)	-75.6%
517100 - Registration For Meetings&Conf	\$50	\$0	\$51	\$51	0.0%
517200 - Postage	\$0	\$33	\$0	(\$33)	-100.0%
517205 - Postage - Bgs Postal Svcs Only	\$761	\$973	\$777	(\$196)	-20.1%



Human Rights Commission

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
517300 - Freight & Express Mail	\$16	\$0	\$16	\$16	0.0%
517400 - Instate Conf, Meetings, Etc	\$0	\$3,627	\$1,530	(\$2,097)	-57.8%
517410 - Catering-Meals-Cost	\$56	\$179	\$107	(\$72)	-40.2%
517500 - Outside Conf, Meetings, Etc	\$475	\$0	\$485	\$485	0.0%
519000 - Other Purchased Services	\$141	\$94	\$144	\$50	53.2%
519005 - Agency Fee	\$831	\$523	\$578	\$55	10.5%
519006 - Human Resources Services	\$2,802	\$2,405	\$2,653	\$248	10.3%
Total	\$12,848	\$22,322	\$14,962	(\$7,360)	-33.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$163	\$177	\$169	(\$8)	-4.5%
Total	\$163	\$177	\$169	(\$8)	-4.5%
Rental Other					
514550 - Rental - Auto	\$390	\$510	\$397	(\$113)	-22.2%
Total	\$390	\$510	\$397	(\$113)	-22.2%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$1,172	\$612	\$1,195	\$583	95.3%
515010 - Fee-For-Space Charge	\$27,149	\$27,697	\$29,892	\$2,195	7.9%
Total	\$28,321	\$28,309	\$31,087	\$2,778	9.8%
Property and Maintenance					
510200 - Disposal	\$0	\$27	\$0	(\$27)	-100.0%
510220 - Recycling	\$20	\$44	\$20	(\$24)	-54.5%
513010 - Repair & Maint - Office Tech	\$600	\$612	\$612	\$0	0.0%
Total	\$620	\$683	\$632	(\$51)	-7.5%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$501,976	\$531,399	\$560,628	\$29,229	5.5%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$425,675	\$455,632	\$490,527	\$34,895	7.7%
22005 - Federal Revenue Fund	\$76,301	\$75,767	\$70,101	(\$5,666)	-7.5%
Total	\$501,976	\$531,399	\$560,628	\$29,229	5.5%



Liquor Control

Department/Program Description

The mission of the Vermont Department of Liquor Control is to serve the public by encouraging socially responsible consumption of beverage alcohol and tobacco products. We endeavor to accomplish this goal by preventing the misuse of alcohol and tobacco through controlled distribution, enforcement, and education. Our objective is to provide excellent customer service through the operation of efficient, conveniently located liquor agency stores.

Goals/Objectives/Performance Measures

Administration Appropriation:

The Department of Liquor Control is funded primarily through an Enterprise Fund. Our revenues consist of funds generated through the sale of beverage alcohol. These monies fund 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 State government controlled distribution system that removes spirituous alcoholic beverages from the private marketplace. Additionally, we attempt to promote moderation of consumption and maximizing contributions to the State's general fund.

The Retail Operations division provides a professional model for the sale of beverage alcohol to both the public and licensed establishments throughout the state.

The Liquor Control Board, Commissioner, and support personnel supervise and manage the sale of beverage alcohol as well as enforce laws and regulations under V.S.A. Title 7. Supervisory staff provides support to retailers with customer service training, inventory audits, product knowledge resources, inventory management, and other supportive measures as needed.

Accounting is responsible for all financial transactions related to the operations of the department.

Purchasing forecasts consumer demand, places replenishment orders with vendors, and manages warehouse inventories of alcoholic beverages.

Information Technology provides operating systems innovation and provides the operational framework of all divisions the Department.

Warehousing, Distribution, & Recycling Appropriation:

The Warehousing team receives and securely stores alcoholic beverages from our vendors. Our distribution team delivers beverage alcohol inventory throughout the state to liquor agencies for resale. This division also coordinates pickup of refundable empty liquor bottles at agency stores

Enforcement, Licensing, and Education Appropriation:

The Enforcement, Licensing, and Education division's mission is to promote compliance to the laws of the State of Vermont. Its goals are: to provide education support to licensees, schools and the general public and to fairly but strictly enforce Vermont liquor laws and regulations and to promote socially responsible sales and service of beverage alcohol to the general public.



Liquor Control

The enforcement division's mission is to focus on compliance to Vermont's beverage alcohol and tobacco statutes. Enforcement assists license applicants in complying with State law. They conduct investigations to determine the eligibility of licensee applicants, correct-situations where licensees are not in compliance, and intervene in instances where laws and regulations are not adhered to. In addition, this division investigates complaints from the general public and local law enforcement agencies, and conducts evidentiary hearings. They enforce the laws concerning illegal importation of beverage alcohol and restrict youth access to tobacco and alcohol products. In addition, the enforcement team handles cases, and enforces decisions made by the Liquor Control Board.

The licensing division provides regulatory support for businesses that retail beverage alcohol and tobacco products. The licensing division processes, approves, and issues more than 13,000 licenses and permits annually.

The education division provides mandatory alcohol and tobacco education for all licensees and their employees. Last year this division provided educational services and certification to 8,600 individuals that are the gate keepers for retailers throughout the State. The Education unit provides licensee server training for business owners and their employees. A training schedule and calendar can be found on DLC's new and improved website. 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 Funds are used to partially fund the Education Unit as well as monthly tobacco compliance test costs conducted by the enforcement team. The Department contracts with the Food & Drug Administration (FDA) to administer tobacco compliance tests to retailers who sell tobacco products. DLC started doing compliance tests and advertising and labeling inspections in September 2014.

Key Budget Issues FY 2018

Administrative

Evaluate prospective bidders and select a contractor to design and implement a new retail point of sale system for our 80 agency stores. Increase our marketing outreach through our website, the use of social media, direct email marketing as well as print and electronic publications. Obtain authority to charge an entry fee to participate in several lotteries during the year for the fair and transparent allocation and very rare and highly limited products. The funds raised from the entry fees would be donated to related cases such as teen alcohol use prevention. Develop a DLC web portal for customer service and product training modules and disseminating business information to our Agents. To replace exterior signage in 30 of our retail locations to continue our re-branding effort. To purchase and implement the use of handheld scan equipment for use during deliveries, auditing and inventory control procedures. Increasing the distribution foot print of our 802 spirits monthly publication throughout Vermont as well as into Massachusetts and New York. Updating shelf management software for our Retail Division to promote more consistent s.k.u. counts and shelf sets in our retail stores. Improve the overall customer experience at our stores by investing in customer service and product knowledge training. Draft agency store evaluation criteria and evaluate each agency store under the criteria.

Enforcement

Decrease the amount of annual overtime spending by focusing grant participation only on activities that align with the Department's core mission. Recruit and hire a new Director of Enforcement. Replace lap top computers with tablets for enforcement personnel to take advantage of new technology. Broaden the age range for eligible minors who work with enforcement officers to carry out retail compliance checks to facilitate the execution of this mandated function and decrease the expense and time involved with recruiting and training minors who participate in this activity. Seek legislative approval for the Department to recoup the costs of staffing specially permitted events such as brew fests.

Warehousing

Purchase and deploy scan gun technology to increase the accuracy of shipments to agencies. Which will allow us to convert several inventory management procedures from paper to electronic format. Decrease warehouse labor turnover through use of the Requests for Reclassification process to allow us to increase wages closer to the labor market rate. Decrease employee overtime by consistently maintaining adequate staffing levels. Reclassify the Warehouse



Director position to appropriately recognize and compensate this position. Reclassify a Warehouse Delivery Specialist position to a supervisor position to better allocate management responsibilities and increase bench strength on the warehouse management team.

Identify agencies that can accept palletize warehouse shipments. Add lift gates to our delivery trucks to allow pallet delivery when a loading dock is not available. Both efforts are being made to increase efficiencies and decrease labor expense.

Re-evaluate our agency distribution schedule to maximize efficiencies and minimize product out of stocks.

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
Liquor control - administration	17.00	\$2,449,618	\$4,210,534	\$4,464,619
Liquor control - enforcement and licensing	22.00	\$2,783,649	\$3,011,732	\$3,211,223
Liquor control - warehousing and distribution	16.00	\$1,251,298	\$1,420,950	\$1,513,202
Total	55.00	\$6,484,565	\$8,643,216	\$9,189,044
Fund Type				
IDT Funds		\$12,111	\$0	\$0
Federal Funds		\$196,547	\$312,503	\$312,503
Tobacco Settlement Fund		\$213,841	\$213,843	\$213,843
Enterprise Funds		\$5,954,909	\$7,965,751	\$8,652,698
Special Fund		\$107,158	\$151,119	\$10,000
Total		\$6,484,565	\$8,643,216	\$9,189,044



Liquor Control

Liquor control - administration

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$900,852	\$1,007,835	\$1,115,160
Fringe Benefits	\$492,415	\$616,192	\$630,974
Contracted and 3rd Party Service	\$555,959	\$2,103,500	\$2,112,000
PerDiem and Other Personal Services	\$6,909	\$5,000	\$6,000
Equipment	\$23,041	\$9,400	\$10,400
IT/Telecom Services and Equipment	\$124,877	\$140,077	\$135,362
Travel	\$23,952	\$14,600	\$17,100
Supplies	\$48,214	\$38,950	\$144,800
Other Purchased Services	\$196,976	\$196,895	\$206,312
Other Operating Expenses	\$24,967	\$25,876	\$23,710
Rental Other	\$39,475	\$44,316	\$46,700
Rental Property	\$3,992	\$2,743	\$4,001
Property and Maintenance	\$7,438	\$5,150	\$12,100
Repair and Maintenance Services	\$550	\$0	\$0
Total	\$2,449,618	\$4,210,534	\$4,464,619
Fund Type			
Enterprise Funds	\$2,430,287	\$4,210,534	\$4,464,619
Special Fund	\$19,331	\$0	\$0
Total	\$2,449,618	\$4,210,534	\$4,464,619

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
310002	005000 - Executive Staff Assistant	1.0	1.0	61,672	28,692	4,718	95,082
310004	089030 - Financial Specialist II	1.0	1.0	44,928	17,209	3,437	65,574
310005	050100 - Administrative Assistant A	1.0	1.0	46,862	25,901	3,585	76,348
310007	089060 - Financial Administrator II	1.0	1.0	57,928	34,140	4,432	96,500
310009	058100 - Systems Developer III	1.0	1.0	60,902	28,413	4,659	93,974
310026	057300 - Info Tech Spec III	1.0	1.0	76,170	37,404	5,827	119,401
310043	023300 - Liquor Store Dist Coord	1.0	1.0	60,029	31,509	4,592	96,130
310045	023300 - Liquor Store Dist Coord	1.0	1.0	47,382	32,254	3,625	83,261
310097	058400 - Info Tech Manager I	1.0	1.0	78,520	38,005	6,007	122,532
310107	023300 - Liquor Store Dist Coord	1.0	1.0	42,973	8,512	3,287	54,772
310125	023800 - Director of Retail Operations	1.0	1.0	60,902	34,813	4,659	100,374
310148	089040 - Financial Specialist III	1.0	1.0	60,050	28,260	4,594	92,904
310154	057100 - Info Tech Spec I	1.0	1.0	44,366	31,714	3,394	79,474
310164	023700 - Liquor Purchasing Coordinator	1.0	1.0	61,672	34,810	4,718	101,200
317001	90120X - Commissioner	1.0	1.0	114,088	30,466	8,727	153,281
317002	95360E - Principal Assistant	1.0	1.0	72,009	26,388	5,509	103,906
317003	90570D - Deputy Commissioner	1.0	1.0	104,707	42,751	8,010	155,468
Total		17.0	17.0	1,095,160	511,241	83,780	1,690,181

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$875,884	\$773,261	\$804,356	\$31,095	4.0%
500010 - Exempt	\$0	\$224,574	\$290,804	\$66,230	29.5%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
500060 - Overtime	\$24,968	\$10,000	\$20,000	\$10,000	100.0%
Total	\$900,852	\$1,007,835	\$1,115,160	\$107,325	10.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$64,956	\$59,156	\$61,534	\$2,378	4.0%
501010 - FICA - Exempt	\$0	\$17,181	\$22,246	\$5,065	29.5%
501500 - Health Ins - Classified Empl	\$225,907	\$240,895	\$255,723	\$14,828	6.2%
501510 - Health Ins - Exempt	\$0	\$49,272	\$57,199	\$7,927	16.1%
502000 - Retirement - Classified Empl	\$147,211	\$135,087	\$140,522	\$5,435	4.0%
502010 - Retirement - Exempt	\$0	\$39,234	\$38,204	(\$1,030)	-2.6%
502500 - Dental - Classified Employees	\$10,632	\$11,620	\$11,116	(\$504)	-4.3%
502510 - Dental - Exempt	\$0	\$2,490	\$2,382	(\$108)	-4.3%
503000 - Life Ins - Classified Empl	\$2,607	\$2,753	\$3,392	\$639	23.2%
503010 - Life Ins - Exempt	\$0	\$799	\$1,227	\$428	53.6%
503500 - LTD - Classified Employees	\$524	\$310	\$463	\$153	49.4%
503510 - LTD - Exempt	\$0	\$517	\$503	(\$14)	-2.7%
504000 - EAP - Classified Empl	\$438	\$420	\$420	\$0	0.0%
504010 - EAP - Exempt	\$0	\$90	\$90	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$38,346	\$56,168	\$34,453	(\$21,715)	-38.7%
505500 - Unemployment Compensation	\$1,580	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$214	\$200	\$1,500	\$1,300	650.0%
Total	\$492,415	\$616,192	\$630,974	\$14,782	2.4%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$97,336	\$96,000	\$98,500	\$2,500	2.6%
507350 - Contr&3Rd Pty-Educ & Training	\$11,913	\$6,000	\$12,000	\$6,000	100.0%
507543 - IT Contracts - Servers	\$830	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$217,885	\$1,700,000	\$1,700,000	\$0	0.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$710	\$20,000	\$0	(\$20,000)	-100.0%
507560 - Contr&3Pty-Inf Tech-Rfp&Ind Rv	\$0	\$20,000	\$25,000	\$5,000	25.0%
507563 - Advertising/Marketing-Other	\$44,902	\$10,000	\$25,000	\$15,000	150.0%
507600 - Other Contr and 3Rd Pty Serv	\$182,384	\$250,000	\$250,000	\$0	0.0%
507665 - Bgs Cit Customer Support Svc	\$0	\$1,500	\$1,500	\$0	0.0%
Total	\$555,959	\$2,103,500	\$2,112,000	\$8,500	0.4%
PerDiem and Other Personal Services					
506000 - Per Diem	\$6,909	\$5,000	\$6,000	\$1,000	20.0%
Total	\$6,909	\$5,000	\$6,000	\$1,000	20.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$15,129	\$6,400	\$6,400	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$6,713	\$2,000	\$4,000	\$2,000	100.0%
522400 - Other Equipment	\$500	\$500	\$0	(\$500)	-100.0%
522430 - Communications Equipment	\$0	\$500	\$0	(\$500)	-100.0%
522700 - Furniture & Fixtures	\$699	\$0	\$0	\$0	0.0%
Total	\$23,041	\$9,400	\$10,400	\$1,000	10.6%
IT/Telecom Services and Equipment					
516613 - Telepoint Topoint Data Circuit	\$0	\$500	\$0	(\$500)	-100.0%
516650 - Telecom-Other Telecom Services	\$133	\$1,000	\$0	(\$1,000)	-100.0%
516651 - Telecom-Data Telecom Services	\$0	\$1,200	\$0	(\$1,200)	-100.0%
516653 - Telecom-Video Conf Services	\$0	\$0	\$50	\$50	0.0%
516658 - Telecom-Conf Calling Services	\$19	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$5,779	\$10,000	\$10,000	\$0	0.0%



Liquor Control

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
516670 - It Intersvccost- Dii Other	\$11,910	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$30,520	\$18,516	\$19,101	\$585	3.2%
516672 - It Intsvccost- Dii - Telephone	\$12,160	\$10,000	\$10,250	\$250	2.5%
516678 - It Inter Svc Cost User Support	\$0	\$31,061	\$31,061	\$0	0.0%
519085 - Software as a Service	\$0	\$0	\$2,500	\$2,500	0.0%
522200 - Hw - Other Info Tech	\$21,195	\$6,000	\$0	(\$6,000)	-100.0%
522210 - Info Tech Purchases-Hardware	\$929	\$2,400	\$20,000	\$17,600	733.3%
522212 - Hardware - Ups	\$0	\$500	\$0	(\$500)	-100.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$0	\$200	\$0	(\$200)	-100.0%
522215 - Hw-Switches,Router,Other	\$0	\$25,000	\$0	(\$25,000)	-100.0%
522220 - Software - Other	\$4,105	\$7,200	\$40,000	\$32,800	455.6%
522221 - Software - Office Technology	\$0	\$500	\$0	(\$500)	-100.0%
522222 - Sw-Database&Management Sys	\$37,000	\$2,000	\$0	(\$2,000)	-100.0%
522225 - Sw-Server&Local Area Network	\$287	\$300	\$0	(\$300)	-100.0%
522226 - Sw-Email&Electronic Messaging	\$0	\$12,000	\$0	(\$12,000)	-100.0%
522227 - Sw-Firewall Filter & Security	\$1,112	\$300	\$0	(\$300)	-100.0%
522229 - Sw-Program&Application Develop	\$0	\$9,000	\$0	(\$9,000)	-100.0%
522258 - Hw-Personal Mobile Devices	(\$270)	\$2,400	\$2,400	\$0	0.0%
Total	\$124,877	\$140,077	\$135,362	(\$4,715)	-3.4%
Repair and Maintenance Services					
513034 - Hardware-Rep&Maint-DataNetwork	\$550	\$0	\$0	\$0	0.0%
Total	\$550	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$334	\$5,000	\$5,000	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$760	\$0	\$500	\$500	0.0%
518020 - Travel-Inst-Meals-Emp	\$2,428	\$1,500	\$1,500	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$803	\$1,000	\$1,000	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$44	\$100	\$100	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$6,947	\$4,500	\$4,500	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$1,155	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$4,427	\$1,500	\$3,000	\$1,500	100.0%
518330 - Travel-Inst-Lodging-Nonemp	\$1,076	\$0	\$500	\$500	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$2,400	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$954	\$1,000	\$1,000	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$44	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,035	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$104	\$0	\$0	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$40	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$915	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$98	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$376	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$14	\$0	\$0	\$0	0.0%
Total	\$23,952	\$14,600	\$17,100	\$2,500	17.1%
Supplies					
520000 - Office Supplies	\$7,062	\$6,000	\$8,700	\$2,700	45.0%
520005 - Forms	\$0	\$0	\$100	\$100	0.0%
520015 - Stationary & Envelopes	\$0	\$100	\$100	\$0	0.0%
520110 - Gasoline	\$11,045	\$17,000	\$17,000	\$0	0.0%
520500 - Other General Supplies	\$22,727	\$1,100	\$102,000	\$100,900	9,172.7%



Budget Detail

Budget Object	FY 2018			Difference FY17-18	Percentage Change
	FY 2016 Actuals	FY 2017 As Passed	Governor's Recommend		
520510 - It & Data Processing Supplies	\$0	\$700	\$700	\$0	0.0%
520520 - Cloth & Clothing	\$50	\$0	\$1,000	\$1,000	0.0%
520600 - Recognition/Awards	\$56	\$0	\$0	\$0	0.0%
520700 - Food	\$571	\$500	\$500	\$0	0.0%
520712 - Water	\$281	\$200	\$200	\$0	0.0%
521100 - Electricity	\$5,366	\$5,000	\$6,000	\$1,000	20.0%
521220 - Heating Oil #2	\$644	\$1,700	\$1,700	\$0	0.0%
521510 - Subscriptions	\$214	\$300	\$300	\$0	0.0%
521520 - Other Books & Periodicals	\$0	\$300	\$300	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$0	\$50	\$0	(\$50)	-100.0%
521820 - Paper Products	\$18	\$6,000	\$6,000	\$0	0.0%
521855 - Kitchenware	\$180	\$0	\$200	\$200	0.0%
Total	\$48,214	\$38,950	\$144,800	\$105,850	271.8%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,152	\$486	\$482	(\$4)	-0.8%
516010 - Insurance - General Liability	\$3,734	\$3,734	\$219	(\$3,515)	-94.1%
516020 - Insurance - Auto	\$4,727	\$4,319	\$5,484	\$1,165	27.0%
516500 - Dues	\$2,969	\$3,000	\$3,000	\$0	0.0%
516652 - Telecom-Telephone Services	\$1,095	\$100	\$500	\$400	400.0%
516683 - It Inter Svc Cost Proj Mgt&Rev	\$167	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$22,502	\$16,033	\$18,455	\$2,422	15.1%
516813 - Advertising-Print	\$69,549	\$56,100	\$56,100	\$0	0.0%
516820 - Advertising - Job Vacancies	\$1,011	\$2,000	\$1,000	(\$1,000)	-50.0%
516871 - Giveaways	\$124	\$0	\$0	\$0	0.0%
516875 - Photography	\$0	\$1,300	\$0	(\$1,300)	-100.0%
517000 - Printing and Binding	\$37,785	\$20,000	\$25,000	\$5,000	25.0%
517005 - Printing & Binding-Bgs Copy Ct	\$4,360	\$48,000	\$40,000	(\$8,000)	-16.7%
517100 - Registration For Meetings&Conf	\$0	\$300	\$300	\$0	0.0%
517120 - Empl Train & Background Checks	\$2,379	\$0	\$0	\$0	0.0%
517200 - Postage	\$33	\$3,500	\$3,500	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$24,133	\$27,800	\$26,000	(\$1,800)	-6.5%
517300 - Freight & Express Mail	\$191	\$300	\$300	\$0	0.0%
517410 - Catering-Meals-Cost	\$10	\$0	\$20	\$20	0.0%
519000 - Other Purchased Services	\$338	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$10,940	\$9,923	\$10,952	\$1,029	10.4%
519010 - Administrative Service Charge	\$0	\$0	\$500	\$500	0.0%
519030 - Brochure Distribution	\$9,777	\$0	\$14,500	\$14,500	0.0%
Total	\$196,976	\$196,895	\$206,312	\$9,417	4.8%
Other Operating Expenses					
523620 - Single Audit Allocation	\$24,967	\$25,876	\$23,710	(\$2,166)	-8.4%
Total	\$24,967	\$25,876	\$23,710	(\$2,166)	-8.4%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$0	\$0	\$1,500	\$1,500	0.0%
514550 - Rental - Auto	\$38,818	\$44,116	\$45,000	\$884	2.0%
514650 - Rental - Office Equipment	\$657	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$0	\$200	\$200	\$0	0.0%
Total	\$39,475	\$44,316	\$46,700	\$2,384	5.4%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$976	\$1,500	\$1,500	\$0	0.0%



Liquor Control

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
515010 - Fee-For-Space Charge	\$3,016	\$1,243	\$2,501	\$1,258	101.2%
Total	\$3,992	\$2,743	\$4,001	\$1,258	45.9%
Property and Maintenance					
510000 - Water/Sewer	\$991	\$1,000	\$1,200	\$200	20.0%
510200 - Disposal	\$1,459	\$800	\$1,500	\$700	87.5%
510210 - Rubbish Removal	\$705	\$800	\$800	\$0	0.0%
512000 - Repair & Maint - Buildings	\$0	\$50	\$0	(\$50)	-100.0%
512020 - Repairs Maint To Elec System	\$65	\$0	\$0	\$0	0.0%
513005 - Repair&Maintenance-Compsys Hw	\$0	\$300	\$300	\$0	0.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$0	\$0	\$800	\$800	0.0%
513010 - Repair & Maint - Office Tech	\$449	\$1,000	\$500	(\$500)	-50.0%
513020 - Rep&Maint-Data Processg Equip	\$2,490	\$1,000	\$2,000	\$1,000	100.0%
513200 - Other Repair & Maint Serv	\$1,280	\$200	\$5,000	\$4,800	2,400.0%
Total	\$7,438	\$5,150	\$12,100	\$6,950	135.0%
Grand Total	\$2,449,618	\$4,210,534	\$4,464,619	\$254,085	6.0%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
21525 - Conference Fees & Donations	\$4,531	\$0	\$0	\$0	0.0%
21870 - Misc Special Revenue	\$14,800	\$0	\$0	\$0	0.0%
50300 - Liquor Control Fund	\$2,430,287	\$4,210,534	\$4,464,619	\$254,085	6.0%
Total	\$2,449,618	\$4,210,534	\$4,464,619	\$254,085	6.0%



Liquor control - enforcement and licensing

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,559,988	\$1,554,074	\$1,610,426
Fringe Benefits	\$808,743	\$809,633	\$855,009
Contracted and 3rd Party Service	\$7,380	\$155,587	\$114,583
PerDiem and Other Personal Services	\$90	\$500	\$70,699
Equipment	\$116,538	\$100,320	\$126,000
IT/Telecom Services and Equipment	\$75,789	\$127,682	\$90,309
Travel	\$17,014	\$39,572	\$16,962
Supplies	\$68,285	\$104,030	\$113,780
Other Purchased Services	\$93,475	\$100,674	\$147,470
Other Operating Expenses	\$196	\$200	\$700
Rental Other	\$132	\$450	\$712
Rental Property	\$2,658	\$2,183	\$19,482
Property and Maintenance	\$33,361	\$16,827	\$45,091
Grants Rollup	\$0	\$0	\$0
Total	\$2,783,649	\$3,011,732	\$3,211,223
Fund Type			
IDT Funds	\$12,111	\$0	\$0
Federal Funds	\$196,547	\$312,503	\$312,503
Tobacco Settlement Fund	\$213,841	\$213,843	\$213,843
Enterprise Funds	\$2,288,139	\$2,334,267	\$2,674,877
Special Fund	\$73,011	\$151,119	\$10,000
Total	\$2,783,649	\$3,011,732	\$3,211,223

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
310001	081000 - Liquor Control Investigator	1.0	1.0	61,202	44,926	4,682	100,610
310003	002000 - Administrative Secretary	1.0	1.0	36,691	30,341	2,807	69,839
310016	081000 - Liquor Control Investigator	1.0	1.0	71,960	48,644	5,505	114,115
310018	081000 - Liquor Control Investigator	1.0	1.0	63,074	45,573	4,826	102,961
310019	087200 - Liquor Control Investig Sup	1.0	1.0	78,300	50,835	5,990	122,075
310021	087200 - Liquor Control Investig Sup	1.0	1.0	81,020	51,775	6,198	125,490
310024	073700 - Liquor Control Training Spec	1.0	1.0	53,373	33,325	4,083	90,781
310025	089230 - Administrative Svcs Cord II	1.0	1.0	54,725	27,307	4,187	86,219
310027	081000 - Liquor Control Investigator	1.0	1.0	78,499	50,904	6,005	122,325
310036	081000 - Liquor Control Investigator	1.0	1.0	76,378	27,219	5,842	96,709
310038	050100 - Administrative Assistant A	1.0	1.0	35,422	30,113	2,710	68,245
310042	002000 - Administrative Secretary	1.0	1.0	36,691	24,081	2,807	63,579
310078	081200 - Liquor Enforcement&Lic Dir	1.0	1.0	92,394	34,260	7,068	133,722
310079	081000 - Liquor Control Investigator	1.0	1.0	78,499	50,904	6,005	122,325
310080	087200 - Liquor Control Investig Sup	1.0	1.0	90,904	55,192	6,954	137,900
310081	087200 - Liquor Control Investig Sup	1.0	1.0	81,020	51,775	6,198	125,490
310083	081000 - Liquor Control Investigator	1.0	1.0	74,156	34,797	5,673	102,267
310084	081000 - Liquor Control Investigator	1.0	1.0	67,242	24,062	5,144	85,241
310086	081000 - Liquor Control Investigator	1.0	1.0	71,960	48,644	5,505	114,115
310087	087200 - Liquor Control Investig Sup	1.0	1.0	85,987	53,492	6,578	131,726
310091	004700 - Program Technician I	1.0	1.0	41,226	31,152	3,154	75,532
310170	081202 - DLC Tobacco Compliance Prgm	1.0	1.0	49,650	32,660	3,798	86,108
Total		22.0	22.0	1,460,373	881,981	111,719	2,277,374



Liquor Control

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,446,655	\$1,320,715	\$1,460,372	\$139,657	10.6%
500020 - Other Regular Employees	\$0	\$70,699	\$0	(\$70,699)	-100.0%
500060 - Overtime	\$103,966	\$162,660	\$146,054	(\$16,606)	-10.2%
500070 - Shift Differential	\$9,366	\$0	\$4,000	\$4,000	0.0%
Total	\$1,559,988	\$1,554,074	\$1,610,426	\$56,352	3.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$114,232	\$106,447	\$111,719	\$5,272	5.0%
501500 - Health Ins - Classified Empl	\$363,687	\$375,699	\$425,654	\$49,955	13.3%
502000 - Retirement - Classified Empl	\$261,182	\$243,083	\$255,127	\$12,044	5.0%
502500 - Dental - Classified Employees	\$22,837	\$18,260	\$17,468	(\$792)	-4.3%
503000 - Life Ins - Classified Empl	\$4,161	\$4,954	\$6,163	\$1,209	24.4%
503500 - LTD - Classified Employees	\$201	\$202	\$213	\$11	5.4%
504000 - EAP - Classified Empl	\$648	\$660	\$660	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$41,186	\$60,328	\$37,005	(\$23,323)	-38.7%
505700 - Catamount Health Assessment	\$609	\$0	\$1,000	\$1,000	0.0%
Total	\$808,743	\$809,633	\$855,009	\$45,376	5.6%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$948	\$21,339	\$17,000	(\$4,339)	-20.3%
507500 - Contr&3Rd Pty-Physical Health	\$191	\$0	\$0	\$0	0.0%
507552 - Contr-Info Tech-Web Hosting	\$0	\$1,000	\$2,000	\$1,000	100.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$0	\$0	\$25,000	\$25,000	0.0%
507560 - Contr&3Pty-Inf Tech-Rfp&Ind Rv	\$0	\$35,500	\$0	(\$35,500)	-100.0%
507566 - IT Contracts - Application Support	\$1,000	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$5,242	\$97,498	\$70,333	(\$27,165)	-27.9%
507615 - Interpreters	\$0	\$250	\$250	\$0	0.0%
Total	\$7,380	\$155,587	\$114,583	(\$41,004)	-26.4%
PerDiem and Other Personal Services					
506000 - Per Diem	\$90	\$0	\$0	\$0	0.0%
506199 - Other Personal Services	\$0	\$0	\$70,699	\$70,699	0.0%
506220 - Transcripts	\$0	\$500	\$0	(\$500)	-100.0%
Total	\$90	\$500	\$70,699	\$70,199	14,039.8%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$5,352	\$15,000	\$25,000	\$10,000	66.7%
522217 - Hw - Printers,Copiers,Scanners	\$2,930	\$320	\$0	(\$320)	-100.0%
522400 - Other Equipment	\$0	\$0	\$10,000	\$10,000	0.0%
522600 - Vehicles	\$108,242	\$85,000	\$90,000	\$5,000	5.9%
522700 - Furniture & Fixtures	\$14	\$0	\$1,000	\$1,000	0.0%
Total	\$116,538	\$100,320	\$126,000	\$25,680	25.6%
IT/Telecom Services and Equipment					
516613 - Telepoint Topoint Data Circuit	\$25,610	\$2,562	\$20,000	\$17,438	680.6%
516620 - Internet	\$3,979	\$350	\$0	(\$350)	-100.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$995	\$700	\$0	(\$700)	-100.0%
516659 - Telecom-Wireless Phone Service	\$12,540	\$23,000	\$23,000	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$12,208	\$22,444	\$25,859	\$3,415	15.2%
516672 - It Intsvccost- Dii - Telephone	\$4,754	\$5,500	\$5,500	\$0	0.0%
519085 - Software as a Service	\$0	\$0	\$8,950	\$8,950	0.0%
522200 - Hw - Other Info Tech	\$4,394	\$4,000	\$4,000	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
522219 - Hardware-Telephone User Equip	\$791	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$1,755	\$4,466	\$0	(\$4,466)	-100.0%
522222 - Sw-Database&Management Sys	\$0	\$500	\$0	(\$500)	-100.0%
522224 - Sw-Website Dev Maint Hosting	\$0	\$10,000	\$0	(\$10,000)	-100.0%
522225 - Sw-Server&Local Area Network	\$0	\$39,660	\$0	(\$39,660)	-100.0%
522226 - Sw-Email&Electronic Messaging	\$0	\$6,500	\$0	(\$6,500)	-100.0%
522229 - Sw-Program&Application Develop	\$0	\$2,000	\$0	(\$2,000)	-100.0%
522230 - Sw-Other Communications	\$5,508	\$5,500	\$0	(\$5,500)	-100.0%
522258 - Hw-Personal Mobile Devices	\$3,254	\$500	\$3,000	\$2,500	500.0%
Total	\$75,789	\$127,682	\$90,309	(\$37,373)	-29.3%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	(\$233)	\$20,400	\$1,200	(\$19,200)	-94.1%
518010 - Travel-Inst-Other Transp-Emp	\$79	\$200	\$200	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$8,457	\$5,000	\$5,200	\$200	4.0%
518030 - Travel-Inst-Lodging-Emp	\$180	\$500	\$500	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$2,834	\$4,360	\$4,000	(\$360)	-8.3%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$1,042	\$800	\$1,000	\$200	25.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$25	\$3,000	\$0	(\$3,000)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$46	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,287	\$1,400	\$1,400	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$485	\$800	\$350	(\$450)	-56.3%
518530 - Travel-Outst-Lodging-Emp	\$2,654	\$2,812	\$2,812	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$158	\$300	\$300	\$0	0.0%
Total	\$17,014	\$39,572	\$16,962	(\$22,610)	-57.1%
Supplies					
520000 - Office Supplies	\$3,295	\$3,650	\$3,650	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$108	\$32,980	\$32,980	\$0	0.0%
520110 - Gasoline	\$38,924	\$50,000	\$50,000	\$0	0.0%
520500 - Other General Supplies	\$472	\$5,750	\$5,750	\$0	0.0%
520501 - Ammunition, New, All Types	\$2,162	\$1,500	\$1,500	\$0	0.0%
520510 - It & Data Processing Supplies	\$0	\$2,000	\$2,000	\$0	0.0%
520520 - Cloth & Clothing	\$1,509	\$1,000	\$3,000	\$2,000	200.0%
520521 - Work Boots & Shoes	\$0	\$500	\$0	(\$500)	-100.0%
520540 - Educational Supplies	\$0	\$500	\$8,000	\$7,500	1,500.0%
520590 - Fire, Protection & Safety	\$15,374	\$750	\$2,000	\$1,250	166.7%
521000 - Natural Gas	\$0	\$200	\$200	\$0	0.0%
521100 - Electricity	\$2,683	\$3,400	\$2,700	(\$700)	-20.6%
521220 - Heating Oil #2	\$289	\$1,000	\$1,300	\$300	30.0%
521500 - Books&Periodicals-Library/Educ	\$0	\$100	\$0	(\$100)	-100.0%
521510 - Subscriptions	\$214	\$200	\$200	\$0	0.0%
521520 - Other Books & Periodicals	\$3,255	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$0	\$500	\$500	\$0	0.0%
Total	\$68,285	\$104,030	\$113,780	\$9,750	9.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$567	\$562	(\$5)	-0.9%
516010 - Insurance - General Liability	\$5,666	\$5,227	\$12,626	\$7,399	141.6%
516020 - Insurance - Auto	\$7,173	\$6,552	\$8,319	\$1,767	27.0%
516500 - Dues	\$100	\$1,500	\$1,500	\$0	0.0%
516550 - Licenses	\$60	\$0	\$0	\$0	0.0%



Liquor Control

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
516652 - Telecom-Telephone Services	\$1,521	\$1,000	\$672	(\$328)	-32.8%
516685 - It Int Svc Dii Allocated Fee	\$31,503	\$22,114	\$25,455	\$3,341	15.1%
516870 - Trade Shows & Events	\$650	\$0	\$0	\$0	0.0%
516871 - Giveaways	\$13,196	\$0	\$2,500	\$2,500	0.0%
517000 - Printing and Binding	\$2,798	\$1,500	\$1,500	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$21,000	\$21,000	\$0	0.0%
517010 - Printing-Promotional	\$0	\$3,500	\$4,500	\$1,000	28.6%
517100 - Registration For Meetings&Conf	\$0	\$10,500	\$10,500	\$0	0.0%
517120 - Empl Train & Background Checks	\$3,488	\$0	\$3,900	\$3,900	0.0%
517200 - Postage	\$32	\$1,200	\$1,700	\$500	41.7%
517205 - Postage - Bgs Postal Svcs Only	\$8,889	\$2,000	\$8,000	\$6,000	300.0%
517300 - Freight & Express Mail	\$42	\$500	\$602	\$102	20.4%
518355 - Witnesses	\$840	\$300	\$1,000	\$700	233.3%
519000 - Other Purchased Services	\$0	\$8,950	\$11,170	\$2,220	24.8%
519006 - Human Resources Services	\$15,316	\$14,264	\$17,464	\$3,200	22.4%
519010 - Administrative Service Charge	\$2,200	\$0	\$12,000	\$12,000	0.0%
519040 - Moving State Agencies	\$0	\$0	\$2,500	\$2,500	0.0%
Total	\$93,475	\$100,674	\$147,470	\$46,796	46.5%
Other Operating Expenses					
523640 - Registration & Identification	\$196	\$200	\$550	\$350	175.0%
524000 - Bank Service Charges	\$0	\$0	\$150	\$150	0.0%
Total	\$196	\$200	\$700	\$500	250.0%
Rental Other					
514550 - Rental - Auto	\$0	\$250	\$250	\$0	0.0%
515000 - Rental - Other	\$132	\$200	\$462	\$262	131.0%
Total	\$132	\$450	\$712	\$262	58.2%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$1,730	\$1,800	\$18,730	\$16,930	940.6%
515010 - Fee-For-Space Charge	\$928	\$383	\$752	\$369	96.3%
Total	\$2,658	\$2,183	\$19,482	\$17,299	792.4%
Property and Maintenance					
510000 - Water/Sewer	\$461	\$500	\$500	\$0	0.0%
510200 - Disposal	\$130	\$0	\$200	\$200	0.0%
510210 - Rubbish Removal	\$235	\$300	\$300	\$0	0.0%
512000 - Repair & Maint - Buildings	\$0	\$100	\$0	(\$100)	-100.0%
512300 - Rep & Maint - Motor Vehicles	\$29,288	\$15,000	\$40,091	\$25,091	167.3%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$0	\$500	\$500	0.0%
513010 - Repair & Maint - Office Tech	\$449	\$0	\$0	\$0	0.0%
513015 - Repair & Maintenance - Softwar	\$1,000	\$227	\$1,000	\$773	340.5%
513020 - Rep&Maint-Data Processg Equip	\$1,798	\$200	\$2,000	\$1,800	900.0%
513200 - Other Repair & Maint Serv	\$0	\$500	\$500	\$0	0.0%
Total	\$33,361	\$16,827	\$45,091	\$28,264	168.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$2,783,649	\$3,011,732	\$3,211,223	\$199,491	6.6%



Liquor Control

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY 17-18	Percentage Change
21370 - Tobacco Litigation Settlement	\$213,841	\$213,843	\$213,843	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$12,111	\$0	\$0	\$0	0.0%
21584 - Surplus Property	\$12,978	\$0	\$0	\$0	0.0%
21870 - Misc Special Revenue	\$60,033	\$151,119	\$10,000	(\$141,119)	-93.4%
22005 - Federal Revenue Fund	\$196,547	\$312,503	\$312,503	\$0	0.0%
50300 - Liquor Control Fund	\$2,288,139	\$2,334,267	\$2,674,877	\$340,610	14.6%
Total	\$2,783,649	\$3,011,732	\$3,211,223	\$199,491	6.6%



Liquor Control

Liquor control - warehousing and distribution

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$547,735	\$608,997	\$613,636
Fringe Benefits	\$297,943	\$368,765	\$331,988
Contracted and 3rd Party Service	\$1,540	\$29,000	\$45,000
Equipment	\$137,840	\$129,500	\$208,500
IT/Telecom Services and Equipment	\$34,567	\$25,850	\$23,714
Travel	\$389	\$0	\$0
Supplies	\$96,924	\$155,500	\$167,000
Other Purchased Services	\$46,572	\$35,249	\$47,192
Other Operating Expenses	\$358	\$150	\$200
Rental Other	\$5,667	\$10,600	\$10,600
Rental Property	\$23,813	\$7,939	\$15,972
Property and Maintenance	\$55,682	\$49,400	\$49,400
Repair and Maintenance Services	\$2,269	\$0	\$0
Total	\$1,251,298	\$1,420,950	\$1,513,202
Fund Type			
Enterprise Funds	\$1,236,482	\$1,420,950	\$1,513,202
Special Fund	\$14,816	\$0	\$0
Total	\$1,251,298	\$1,420,950	\$1,513,202

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
310011	023900 - Liquor Warehouse Supervisor	1.0	1.0	45,635	8,989	3,491	58,115
310012	001200 - Program Services Clerk	1.0	1.0	47,362	17,644	3,623	68,629
310013	021800 - Liquor Warehouse Worker II	1.0	1.0	31,720	6,499	2,427	40,646
310014	021800 - Liquor Warehouse Worker II	1.0	1.0	42,682	25,152	3,265	71,099
310030	022700 - Liquor Warehouse Worker I	1.0	1.0	27,664	5,774	2,116	35,554
310040	022700 - Liquor Warehouse Worker I	1.0	1.0	26,666	22,287	2,040	50,993
310041	022700 - Liquor Warehouse Worker I	1.0	1.0	26,666	5,595	2,040	34,301
310052	024700 - Liquor Warehouse Mgt Syst Cord	1.0	1.0	56,555	27,635	4,326	88,516
310066	022700 - Liquor Warehouse Worker I	1.0	1.0	26,666	5,595	2,040	34,301
310103	021800 - Liquor Warehouse Worker II	1.0	1.0	32,802	15,038	2,510	50,350
310112	022700 - Liquor Warehouse Worker I	1.0	1.0	27,664	5,774	2,116	35,554
310113	021800 - Liquor Warehouse Worker II	1.0	1.0	30,576	23,850	2,339	56,765
310122	021800 - Liquor Warehouse Worker II	1.0	1.0	31,720	14,845	2,427	48,992
310126	022700 - Liquor Warehouse Worker I	1.0	1.0	28,517	14,272	2,181	44,970
310137	021800 - Liquor Warehouse Worker II	1.0	1.0	31,720	14,845	2,427	48,992
310157	022700 - Liquor Warehouse Worker I	1.0	1.0	39,021	7,806	2,985	49,812
Total		16.0	16.0	553,636	221,600	42,353	817,589

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$498,521	\$573,997	\$553,636	(\$20,361)	-3.5%
500040 - Temporary Employees	\$0	\$15,000	\$30,000	\$15,000	100.0%
500060 - Overtime	\$49,214	\$20,000	\$30,000	\$10,000	50.0%
Total	\$547,735	\$608,997	\$613,636	\$4,639	0.8%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Fringe Benefits					
501000 - FICA - Classified Employees	\$40,728	\$43,912	\$42,353	(\$1,559)	-3.6%
501500 - Health Ins - Classified Empl	\$80,845	\$121,127	\$109,361	(\$11,766)	-9.7%
502000 - Retirement - Classified Empl	\$90,771	\$95,708	\$96,716	\$1,008	1.1%
502500 - Dental - Classified Employees	\$6,716	\$14,110	\$12,704	(\$1,406)	-10.0%
503000 - Life Ins - Classified Empl	\$1,109	\$2,046	\$2,339	\$293	14.3%
504000 - EAP - Classified Empl	\$454	\$510	\$480	(\$30)	-5.9%
505200 - Workers Comp - Ins Premium	\$62,489	\$91,352	\$56,035	(\$35,317)	-38.7%
505500 - Unemployment Compensation	\$13,241	\$0	\$10,000	\$10,000	0.0%
505700 - Catamount Health Assessment	\$1,589	\$0	\$2,000	\$2,000	0.0%
Total	\$297,943	\$368,765	\$331,988	(\$36,777)	-10.0%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$0	\$500	\$500	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$1,540	\$2,000	\$2,000	\$0	0.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$0	\$27,000	\$27,500	\$500	1.9%
507600 - Other Contr and 3Rd Pty Serv	\$0	\$0	\$15,000	\$15,000	0.0%
Total	\$1,540	\$29,000	\$45,000	\$16,000	55.2%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$0	\$2,000	\$2,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$5,121	\$2,500	\$6,500	\$4,000	160.0%
522400 - Other Equipment	\$36,449	\$25,000	\$75,000	\$50,000	200.0%
522600 - Vehicles	\$96,270	\$100,000	\$125,000	\$25,000	25.0%
Total	\$137,840	\$129,500	\$208,500	\$79,000	61.0%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$1,144	\$1,500	\$1,500	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$5,067	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$18,312	\$15,150	\$15,629	\$479	3.2%
516672 - It Intsvccost- Dii - Telephone	\$5,906	\$3,400	\$3,485	\$85	2.5%
522200 - Hw - Other Info Tech	\$2,512	\$2,500	\$2,500	\$0	0.0%
522221 - Software - Office Technology	\$1,537	\$0	\$0	\$0	0.0%
522226 - Sw-Email&Electronic Messaging	\$0	\$3,000	\$0	(\$3,000)	-100.0%
522229 - Sw-Program&Application Develop	\$0	\$100	\$0	(\$100)	-100.0%
522258 - Hw-Personal Mobile Devices	\$90	\$200	\$600	\$400	200.0%
Total	\$34,567	\$25,850	\$23,714	(\$2,136)	-8.3%
Repair and Maintenance Services					
513038 - Hardwre-Rep&Main-PrintCopyScan	\$2,269	\$0	\$0	\$0	0.0%
Total	\$2,269	\$0	\$0	\$0	0.0%
Travel					
518020 - Travel-Inst-Meals-Emp	\$158	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$125	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$107	\$0	\$0	\$0	0.0%
Total	\$389	\$0	\$0	\$0	0.0%
Supplies					
520000 - Office Supplies	\$149	\$2,000	\$1,500	(\$500)	-25.0%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$5,000	\$5,000	\$0	0.0%
520110 - Gasoline	\$783	\$2,500	\$1,500	(\$1,000)	-40.0%
520120 - Diesel	\$44,194	\$70,000	\$70,000	\$0	0.0%
520220 - Small Tools	\$0	\$0	\$1,000	\$1,000	0.0%
520500 - Other General Supplies	\$15,394	\$5,000	\$10,000	\$5,000	100.0%



Liquor Control

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
520510 - It & Data Processing Supplies	\$0	\$3,000	\$0	(\$3,000)	-100.0%
520520 - Cloth & Clothing	\$2,202	\$3,000	\$7,000	\$4,000	133.3%
520521 - Work Boots & Shoes	\$0	\$2,000	\$2,000	\$0	0.0%
520712 - Water	\$0	\$300	\$300	\$0	0.0%
521100 - Electricity	\$18,782	\$16,500	\$16,500	\$0	0.0%
521220 - Heating Oil #2	\$15,018	\$44,000	\$50,000	\$6,000	13.6%
521320 - Propane Gas	\$259	\$2,000	\$2,000	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$143	\$200	\$200	\$0	0.0%
Total	\$96,924	\$155,500	\$167,000	\$11,500	7.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$3,569	\$390	\$387	(\$3)	-0.8%
516010 - Insurance - General Liability	\$3,477	\$3,208	\$7,748	\$4,540	141.5%
516020 - Insurance - Auto	\$4,401	\$4,021	\$5,106	\$1,085	27.0%
516652 - Telecom-Telephone Services	\$41	\$100	\$0	(\$100)	-100.0%
516685 - It Int Svc Dii Allocated Fee	\$21,002	\$14,927	\$17,182	\$2,255	15.1%
516820 - Advertising - Job Vacancies	\$0	\$400	\$400	\$0	0.0%
517000 - Printing and Binding	\$144	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$0	\$2,000	\$2,000	0.0%
517120 - Empl Train & Background Checks	\$500	\$0	\$0	\$0	0.0%
517200 - Postage	\$0	\$300	\$300	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$3,229	\$2,300	\$3,500	\$1,200	52.2%
517300 - Freight & Express Mail	\$0	\$100	\$100	\$0	0.0%
519000 - Other Purchased Services	\$0	\$200	\$200	\$0	0.0%
519006 - Human Resources Services	\$10,211	\$9,303	\$10,269	\$966	10.4%
Total	\$46,572	\$35,249	\$47,192	\$11,943	33.9%
Other Operating Expenses					
523640 - Registration & Identification	\$358	\$150	\$200	\$50	33.3%
Total	\$358	\$150	\$200	\$50	33.3%
Rental Other					
514500 - Rental of Equipment & Vehicles	(\$113)	\$5,500	\$5,500	\$0	0.0%
514550 - Rental - Auto	\$3,990	\$5,000	\$5,000	\$0	0.0%
514750 - Equip & Vehicle Rental - Other	\$1,790	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$0	\$100	\$100	\$0	0.0%
Total	\$5,667	\$10,600	\$10,600	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$23,813	\$7,939	\$15,972	\$8,033	101.2%
Total	\$23,813	\$7,939	\$15,972	\$8,033	101.2%
Property and Maintenance					
510000 - Water/Sewer	\$463	\$2,000	\$2,000	\$0	0.0%
510210 - Rubbish Removal	\$1,409	\$1,400	\$1,400	\$0	0.0%
510500 - Other Property Mgmt Services	\$185	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$6,620	\$500	\$500	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$25,513	\$25,000	\$25,000	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$500	\$500	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$2,712	\$0	\$0	\$0	0.0%
513020 - Rep&Maint-Data Processg Equip	\$459	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$18,322	\$20,000	\$20,000	\$0	0.0%
Total	\$55,682	\$49,400	\$49,400	\$0	0.0%
Grand Total	\$1,251,298	\$1,420,950	\$1,513,202	\$92,252	6.5%



Liquor Control

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY 17-18	Percentage Change
21584 - Surplus Property	\$14,816	\$0	\$0	\$0	0.0%
50300 - Liquor Control Fund	\$1,236,482	\$1,420,950	\$1,513,202	\$92,252	6.5%
Total	\$1,251,298	\$1,420,950	\$1,513,202	\$92,252	6.5%



Liquor Control



Human Services

Agency of Human Services

Mission/Vision Statement

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:

- The reduction of the impacts of poverty in our state
- The promotion of health, well-being and safety in our communities
- An enhanced focus on accountability and effectiveness in achieving our goals
- The assurance of high quality health care for all Vermonters

Department/Program Description

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 Portfolio Management Office, 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 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 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.

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. The Department also provides inpatient services for involuntary emergency examinations and commitments in which adults have become dangerous to themselves or others, or for psychiatric evaluations of competency to stand trial in criminal cases. In addition to the provision of inpatient services at the Vermont Psychiatric Care Hospital, the Department 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 (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 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 the 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.

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Department				
Mental Health	267.00	\$217,433,923	\$224,255,455	\$225,703,851
Human Services Central Office	155.00	\$1,676,224,424	\$1,708,268,563	\$1,612,149,037
Department of VT Health Access	366.00	\$1,209,105,848	\$1,224,947,848	\$1,212,757,241
Health	536.00	\$146,838,789	\$154,678,575	\$153,237,411
Children and Family Services	1,055.00	\$391,178,399	\$399,261,614	\$398,949,806
Disabilities, Aging, and Independent Living	285.00	\$247,106,614	\$269,965,007	\$279,837,976
Corrections	1,047.00	\$151,076,336	\$155,784,372	\$156,001,129
Total	3,711.00	\$4,038,964,333	\$4,137,161,434	\$4,038,636,451
Fund Type				
State Health Care Resources Fund		\$286,096,598	\$286,005,627	\$291,554,780
General Funds		\$646,253,934	\$691,383,220	\$672,355,774
IDT Funds		\$28,417,301	\$24,155,858	\$44,850,059
Federal Funds		\$1,400,923,032	\$1,395,055,364	\$1,398,953,504
Tobacco Settlement Fund		\$33,377,045	\$31,364,696	\$23,308,187
ISF Funds		\$1,463,646	\$1,908,035	\$1,941,561
Education Funds		\$3,686,513	\$3,109,463	\$3,362,358
Special Fund		\$78,399,809	\$91,875,024	\$91,891,605
Global Commitment		\$1,560,321,454	\$1,612,279,147	\$1,510,393,623
Permanent Trust Funds		\$25,000	\$25,000	\$25,000
Total		\$4,038,964,333	\$4,137,161,434	\$4,038,636,451



Human Services Central Office

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
AHS Administrative Fund	0.00	\$10,856,865	\$5,000,000	\$10,500,000
AHS Secretary's office - Global Commitment	0.00	\$1,637,235,054	\$1,673,565,072	\$1,567,302,518
Agency of human services - secretary's office	138.00	\$26,064,296	\$27,447,278	\$32,008,101
Develop disabilities council	3.00	\$685,936	\$576,955	\$605,725
Human services board	6.00	\$563,465	\$749,443	\$770,833
Rate setting	8.00	\$818,809	\$929,815	\$961,860
Total	155.00	\$1,676,224,424	\$1,708,268,563	\$1,612,149,037
Fund Type				
State Health Care Resources Fund		\$286,096,598	\$286,005,627	\$291,554,780
Federal Funds		\$1,011,055,483	\$1,020,462,632	\$971,396,128
IDT Funds		\$11,138,429	\$6,911,311	\$30,911,355
General Funds		\$305,652,039	\$331,214,378	\$268,240,811
Tobacco Settlement Fund		\$29,700,506	\$27,598,157	\$21,294,352
Special Fund		\$24,896,730	\$28,354,883	\$28,298,611
Global Commitment		\$7,684,640	\$7,721,575	\$453,000
Total		\$1,676,224,424	\$1,708,268,563	\$1,612,149,037



Agency of human services - secretary's office

Department/Program Description

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:

- The reduction of the impacts of poverty in our state and the creation of pathways out of poverty
- The promotion of health, well-being and safety in our communities
- An enhanced focus on accountability and effectiveness in achieving our goals
- The assurance of high quality health care for all Vermonters

Secretary's Office Administrative Services:

The Secretary's Office for the Agency of Human Services oversees the operations of the Agency (including the General Counsel, Integrated Family Services and Administrative Support), its Divisions, and Departments. It is comprised of several organizational units:

- Operations
- Policy
- Health and Human Services Enterprise
- Fiscal Division of Administrative Services
- Information Technology

The Health Care Operations, Compliance & Improvement unit directly under the Secretary's Office serves to ensure that health care operational, compliance and improvement initiatives that cross multiple departments are planned and implemented consistently and effectively. Medicaid policy development and interpretation for eligibility and coverage including the Global Commitment to Health Waiver, Medicaid State Plan and Children's Health Insurance Program; administers grievances, appeals and fair hearings; processes public records requests; directs quality improvement activities, and oversight of compliance activities.

Operations:

The Chief Operations Officer oversees many of the day to day activities of the Secretary's Office, at the direction of the Agency deputy secretary. The duties can vary considerably from working to improve operational efficiency, problem solving and handling logistics to acting as EEO and ADA Officer for the agency. This wide range of responsibilities includes the following Secretary's Office units/operations:

Developmental Disabilities Council: The Vermont Developmental Disabilities Council is a state-wide board led by people with developmental disabilities and their families. It is charged with conducting comprehensive review and analysis of services & supports in Vermont, and informing the Governor and other policymakers about issues impacting the lives of individuals with developmental disabilities.



Human Services Central Office

Emergency Management: The Director of Emergency Management directs all aspects of activities for State Support Function 6 (mass care, emergency assistance, housing and human services) and coordinates with all AHS Departments to meet the Agency's responsibilities for all-hazards emergency response.

Facilities: Facilities manages all of the spaces that AHS occupies in both State-owned property and leased space.

Human Services Board: The Board is a citizen's panel consisting of seven members. Its duties are to act as a fair hearing board for appeals brought by individuals who are aggrieved by decisions or policies of departments and programs within the Agency of Human Services.

Investigations Unit: The Agency of Human Services' Investigations Unit is a specialized unit responsible for conducting the Agency's labor investigations.

The Tobacco Evaluation and Review Board: This board works in partnership with AHS and VDH in establishing the annual budget, program criteria and policy development, and review and evaluation of the tobacco prevention and treatment programs.

Workforce Development: Workforce development provides resources, programs, and training including leadership development, new employee orientation, and process improvement. Included in this effort is engaging the workforce in professional development, continuous improvement and organizational and cultural change.

Policy:

The Policy Division is responsible overseeing the direction of policy and planning efforts across the Agency of Human Services and its six departments. Work involves a wide range of complex policy initiatives across the spectrum of health and human services and ensuring a coordinated and integrated approach to policy development, strategic planning and direction setting, and direction setting for Agency priorities and the development, implementation and support of a culture of performance accountability. The division is responsible in defining scope, direction and priorities for AHS major legislative projects and planning.

The AHS Director of Housing oversees the stable, safe, affordable housing that is critical to all of the clients of the Agency of Human Services.

The State Refugee Office director is a federally mandated position (45 CFR 400.2) and directs the US Resettlement Program for the state, in compliance with federal statutes and regulations.

Field Services which has broad responsibility for the operations 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 the local community to design and implement a human services system which contributes to the health and well-being of all Vermonters.

Health and Human Services Enterprise:

The Health and Human Services Enterprise Division (HSE) is a multi-year, multi-phased portfolio of programs that are aimed at reshaping and enhancing business processes, improving public/private sector partnerships, optimizing information management and modernizing the IT environment, which will result in an end-to-end transformation of the customer experience.



Fiscal Division of Administrative Services:

Fiscal Operations coordinates the development of the Agency's budget to ensure that departmental programs reflect the Governor's priorities and are in compliance with legislative requirements. The Unit develops financial status reports and manages Global Commitment funds state-wide, including associated federal reporting and fiscal compliance under the State's 1115 waiver. The Fiscal Unit also coordinates all federal block grant and statewide single audit functions, updates the federal cost allocation plans and manages the receipt and reconciliation of federal funds per year. In addition, the Unit is responsible for reviewing and approving all AHS contracts and grants for the Agency of Human Services and works to coordinate the financial interests of the Health & Human Services Enterprise (HSE).

Information Technology:

The Information Technology Division provides project management, business analysis, IT procurement, applications management, enterprise content management, solution development and data services to the entire Agency. Its goal, in collaboration with the Department of Information and Innovation, is to plan, develop, implement, and maintain information technology and infrastructure to support the strategic goals of the Agency.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$9,128,427	\$9,828,334	\$9,700,796
Fringe Benefits	\$3,944,519	\$4,650,436	\$4,798,708
Contracted and 3rd Party Service	\$2,563,354	\$2,277,466	\$3,658,181
PerDiem and Other Personal Services	\$58,096	\$189,146	\$1,028,427
Equipment	\$67,936	\$266,284	\$266,284
IT/Telecom Services and Equipment	\$426,763	\$425,354	\$447,509
Travel	\$123,610	\$122,218	\$122,218
Supplies	\$45,532	\$39,561	\$39,561
Other Purchased Services	\$426,548	\$1,822,376	\$1,709,015
Other Operating Expenses	\$2,379,558	\$2,127,048	\$1,754,682
Rental Other	\$26,970	\$25,864	\$25,865
Rental Property	\$679,364	\$1,093,773	\$1,056,980
Property and Maintenance	\$20,149	\$5,032	\$5,032
Grants Rollup	\$6,173,469	\$4,574,386	\$7,394,843
Total	\$26,064,296	\$27,447,278	\$32,008,101
Fund Type			
Federal Funds	\$13,242,900	\$12,084,592	\$19,131,544
IDT Funds	\$258,776	\$1,798,831	\$2,324,555
General Funds	\$5,820,396	\$6,969,314	\$9,982,985
Tobacco Settlement Fund	\$121,048	\$67,500	\$25,000
Special Fund	\$121,176	\$91,017	\$91,017
Global Commitment	\$6,500,000	\$6,436,024	\$453,000
Total	\$26,064,296	\$27,447,278	\$32,008,101

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
010016	497200 - Health Care Reform Deputy Dir	0.5	1.0	51,085	29,575	3,908	84,568



Human Services Central Office

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
017012	92920E - Dir Health Care Reform	1.0	1.0	104,707	21,057	8,010	133,774
720004	052300 - Dir AHS HlthCare Opr Impr Comp	1.0	1.0	92,414	40,524	7,070	140,008
720006	089080 - Financial Manager I	1.0	1.0	55,182	28,252	4,221	87,655
720008	089120 - Financial Manager III	1.0	1.0	69,160	36,309	5,291	110,760
720011	089050 - Financial Administrator I	1.0	1.0	63,523	32,135	4,859	100,517
720012	058400 - Info Tech Manager I	1.0	1.0	68,890	21,496	5,270	95,656
720013	089160 - Chief Financial Officer	1.0	1.0	109,242	43,573	8,357	161,172
720021	058100 - Systems Developer III	1.0	1.0	69,326	13,228	5,303	87,857
720025	089230 - Administrative Srvc Cord II	1.0	1.0	58,365	27,958	4,465	90,788
720034	089290 - Administrative Srvc Dir I	1.0	1.0	74,048	37,024	5,665	116,737
720037	089060 - Financial Administrator II	1.0	1.0	56,035	27,541	4,287	87,863
720039	089240 - Administrative Srvc Cord III	1.0	1.0	51,002	18,295	3,902	73,199
720040	089040 - Financial Specialist III	1.0	1.0	50,045	26,470	3,829	80,344
720046	505100 - Director State Refugee Office	1.0	1.0	69,326	29,920	5,303	104,549
720050	048620 - Agency Business Process Direct	1.0	1.0	86,507	24,847	6,617	117,971
720052	075401 - AHS Senior Acct & Audit Analys	1.0	1.0	71,656	30,336	5,482	107,474
720053	089280 - Administrative Srvc Mngr III	1.0	1.0	88,234	16,610	6,749	111,593
720054	089150 - Financial Director III	1.0	1.0	104,083	28,031	7,962	140,076
720058	234400 - Dir of Organizational & HR Dev	1.0	1.0	78,520	34,998	6,007	119,525
720060	034200 - Assoc Agency Info & Ntwk Sy Ch	1.0	1.0	111,301	37,686	8,515	157,502
720061	058900 - Information Technology Mgr II	1.0	1.0	80,974	38,450	6,194	125,618
720066	284100 - Database Administrator IV	1.0	1.0	71,136	21,897	5,441	98,474
720067	700100 - Database Administrator III	1.0	1.0	67,122	29,525	5,135	101,782
720069	058500 - Info Tech Manager III	1.0	1.0	102,170	36,659	7,816	146,645
720074	089140 - Financial Director II	1.0	1.0	81,099	32,026	6,204	119,329
720075	075800 - AHS Quality Improvement Manage	1.0	1.0	94,078	40,608	7,197	141,883
720076	032700 - Audit Chief	1.0	1.0	83,866	38,781	6,416	129,063
720077	075400 - AHS Acct & Auditing Analyst	1.0	1.0	59,550	34,430	4,555	98,535
720078	075400 - AHS Acct & Auditing Analyst	1.0	1.0	59,550	28,170	4,555	92,275
720079	089090 - Financial Manager II	1.0	1.0	69,326	36,180	5,303	110,809
720080	089070 - Financial Administrator III	1.0	1.0	65,686	12,576	5,025	83,287
720081	089141 - Financial Director IV	1.0	1.0	86,507	39,453	6,617	132,577
720099	058900 - Information Technology Mgr II	1.0	1.0	80,974	38,450	6,194	125,618
720113	088900 - Agency Direc of Data Services	1.0	1.0	89,419	17,029	6,841	113,289
720114	057900 - Systems Developer I	1.0	1.0	41,434	8,237	3,170	52,841
720115	019600 - Field Director	1.0	1.0	75,483	37,456	5,775	118,714
720116	058400 - Info Tech Manager I	1.0	1.0	86,320	39,419	6,604	132,343
720118	019600 - Field Director	1.0	1.0	86,507	39,453	6,617	132,577
720120	019600 - Field Director	1.0	1.0	78,374	37,979	5,995	122,348
720121	019600 - Field Director	1.0	1.0	95,493	26,476	7,306	129,275
720122	019600 - Field Director	1.0	1.0	86,507	39,453	6,617	132,577
720123	019600 - Field Director	1.0	1.0	95,493	26,476	7,306	129,275
720124	019500 - Burlington Field Director	1.0	1.0	102,045	27,663	7,807	137,515
720127	502300 - Agency IT Procurement Serv Spe	1.0	1.0	65,250	20,844	4,991	91,085
720128	459800 - Health Program Administrator	1.0	1.0	67,538	35,860	5,166	108,564
720129	019660 - AHS Integrated Family Services	1.0	1.0	83,678	24,334	6,401	114,413
720131	068600 - Project Manager	1.0	1.0	73,611	36,947	5,631	116,189
720132	058900 - Information Technology Mgr II	1.0	1.0	78,374	31,539	5,995	115,908
720134	058400 - Info Tech Manager I	1.0	1.0	86,320	32,960	6,604	125,884
720135	058400 - Info Tech Manager I	1.0	1.0	71,136	21,897	5,441	98,474
720136	058100 - Systems Developer III	1.0	1.0	71,656	36,596	5,482	113,734
720140	058500 - Info Tech Manager III	1.0	1.0	115,627	38,470	8,846	162,943
720141	058500 - Info Tech Manager III	1.0	1.0	98,800	18,728	7,559	125,087
720142	058900 - Information Technology Mgr II	1.0	1.0	98,301	18,638	7,520	124,459
720143	058400 - Info Tech Manager I	1.0	1.0	81,120	38,477	6,205	125,802
720144	058500 - Info Tech Manager III	1.0	1.0	86,154	33,129	6,591	125,874
720145	448600 - VISTA Umbrella Project Supervi	1.0	1.0	48,464	17,842	3,708	70,014
720146	550300 - AHS Dir Pol&Prog Integration	1.0	1.0	102,170	36,659	7,816	146,645
720147	058400 - Info Tech Manager I	1.0	1.0	86,507	24,847	6,617	117,971
720149	089250 - Administrative Srvc Cord IV	1.0	1.0	59,550	34,430	4,555	98,535
720154	516300 - IT Business Analyst III	1.0	1.0	69,326	30,783	5,303	105,412
720155	516200 - IT Business Analyst II	1.0	1.0	53,976	33,434	4,130	91,540
720156	550400 - AHS Director of Housing	1.0	1.0	83,845	15,826	6,414	106,085
720157	058400 - Info Tech Manager I	1.0	1.0	78,520	32,427	6,007	116,954
720158	516200 - IT Business Analyst II	1.0	1.0	55,744	19,143	4,264	79,151
720159	516200 - IT Business Analyst II	1.0	1.0	55,744	33,749	4,264	93,757
720160	058100 - Systems Developer III	1.0	1.0	64,979	12,450	4,971	82,400
720161	058900 - Information Technology Mgr II	1.0	1.0	80,974	38,450	6,194	125,618



Human Services Central Office

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
720162	460200 - Senior Systems Developer	1.0	1.0	73,840	14,036	5,649	93,525
720163	516400 - IT Business Analyst IV	1.0	1.0	78,520	37,824	6,007	122,351
720164	516200 - IT Business Analyst II	1.0	1.0	61,464	29,376	4,702	95,542
720165	516200 - IT Business Analyst II	1.0	1.0	55,744	19,143	4,264	79,151
720166	516300 - IT Business Analyst III	1.0	1.0	58,635	11,315	4,485	74,435
720170	099700 - IT Project Manager V	1.0	1.0	86,507	24,648	6,617	117,772
720172	098300 - Quality Oversight Analyst II	1.0	1.0	66,269	30,236	5,070	101,575
720175	089090 - Financial Manager II	1.0	1.0	67,122	29,525	5,135	101,782
720176	494500 - AHS Performanc Improvement Mgr	1.0	1.0	66,934	21,145	5,121	93,200
720177	099700 - IT Project Manager V	1.0	1.0	98,301	26,758	7,520	132,579
720178	099600 - IT Project Manager IV	1.0	1.0	71,136	21,897	5,441	98,474
720179	099700 - IT Project Manager V	1.0	1.0	104,083	42,398	7,962	154,443
720180	516300 - IT Business Analyst III	1.0	1.0	69,326	36,180	5,303	110,809
720181	516200 - IT Business Analyst II	1.0	1.0	57,616	19,479	4,407	81,502
720182	058400 - Info Tech Manager I	1.0	1.0	73,611	22,341	5,631	101,583
720184	590100 - Privacy Officer	1.0	1.0	78,499	14,869	6,005	99,373
720185	059600 - Business Administrator	1.0	1.0	49,067	27,158	3,753	79,978
720186	040810 - AHS Investigator II	1.0	1.0	65,250	35,600	4,991	105,841
720187	040810 - AHS Investigator II	1.0	1.0	69,722	21,804	5,334	96,860
720188	097600 - AHS Investigations Director	1.0	1.0	75,982	37,546	5,813	119,341
720189	497100 - Dir Emergency Management-AHS	1.0	1.0	83,845	38,778	6,414	129,037
720191	058000 - Systems Developer II	1.0	1.0	51,002	18,295	3,902	73,199
720192	478100 - Business Process Manager	1.0	1.0	64,834	12,424	4,960	82,218
720193	089270 - Administrative Srvcs Mngr II	1.0	1.0	60,902	28,413	4,659	93,974
720194	048620 - Agency Business Process Direct	1.0	1.0	80,974	23,658	6,194	110,826
720195	543500 - Outreach & Education Coord	1.0	1.0	55,182	28,252	4,221	87,655
720196	497901 - Health Reform Portfo Dir II	1.0	1.0	75,483	31,885	5,775	113,143
720197	018100 - Change Management Director	1.0	1.0	86,694	39,288	6,632	132,614
720198	018100 - Change Management Director	1.0	1.0	81,099	23,680	6,204	110,983
720199	497901 - Health Reform Portfo Dir II	1.0	1.0	78,374	24,819	5,995	109,188
720200	234400 - Dir of Organizational & HR Dev	1.0	1.0	66,269	30,236	5,070	101,575
720201	089150 - Financial Director III	1.0	1.0	75,483	22,676	5,775	103,934
720202	516200 - IT Business Analyst II	1.0	1.0	61,464	29,376	4,702	95,542
720203	099600 - IT Project Manager IV	1.0	1.0	71,136	30,243	5,441	106,820
720204	099600 - IT Project Manager IV	1.0	1.0	78,520	32,427	6,007	116,954
720205	099600 - IT Project Manager IV	1.0	1.0	78,520	32,427	6,007	116,954
720206	099600 - IT Project Manager IV	1.0	1.0	68,890	21,496	5,270	95,656
720207	099600 - IT Project Manager IV	1.0	1.0	68,890	36,102	5,270	110,262
720208	099700 - IT Project Manager V	1.0	1.0	78,374	31,539	5,995	115,908
720209	497901 - Health Reform Portfo Dir II	1.0	1.0	83,678	32,488	6,401	122,567
720210	497901 - Health Reform Portfo Dir II	1.0	1.0	86,507	39,254	6,617	132,378
720211	700100 - Database Administrator III	1.0	1.0	69,326	21,574	5,303	96,203
720212	478100 - Business Process Manager	1.0	1.0	64,834	20,770	4,960	90,564
720213	089420 - Administrative Srvcs Dir IV	1.0	1.0	98,800	18,728	7,559	125,087
720216	059300 - Federal Programs Administrator	1.0	1.0	54,288	18,883	4,153	77,324
720219	454200 - AHS Director Healthcare Policy	1.0	1.0	78,374	31,719	5,995	116,088
720220	048500 - Hlth AccessPolicy & Plng Chief	1.0	1.0	66,934	12,799	5,121	84,854
720221	459800 - Health Program Administrator	1.0	1.0	59,550	34,430	4,555	98,535
720222	459800 - Health Program Administrator	1.0	1.0	73,840	30,728	5,649	110,217
720223	459800 - Health Program Administrator	1.0	1.0	53,976	27,174	4,130	85,280
720225	501100 - DVHA Program Consultant	1.0	1.0	48,048	32,373	3,676	84,097
720226	516400 - IT Business Analyst IV	1.0	1.0	71,136	13,551	5,441	90,128
720227	058400 - Info Tech Manager I	1.0	1.0	68,890	36,102	5,270	110,262
720228	058400 - Info Tech Manager I	1.0	1.0	66,269	12,681	5,070	84,020
720229	486500 - Bus Application Support Spec	1.0	1.0	67,517	35,856	5,165	108,538
727001	90100A - Agency Secretary	1.0	1.0	133,203	15,945	9,817	158,965
727002	95600D - Deputy Secretary	1.0	1.0	118,602	45,270	9,073	172,945
727003	91590E - Private Secretary	1.0	1.0	56,139	27,689	4,295	88,123
727006	95360E - Principal Assistant	1.0	1.0	77,771	14,739	5,950	98,460
727007	42300E - Tobacco Eval & Rev Bd Admin	0.4	1.0	62,400	6,707	4,774	73,881
727013	95871E - General Counsel II	1.0	1.0	108,347	40,547	8,289	157,183
727015	95010E - Executive Director	1.0	1.0	76,814	32,319	5,876	115,009
727023	09161E - Program Director AHS	1.0	1.0	99,986	46,368	7,649	154,003
727024	95010E - Executive Director	1.0	1.0	96,034	26,573	7,346	129,953
727025	95868E - Staff Attorney III	1.0	1.0	72,010	17,179	5,509	94,698
727026	95871E - General Counsel II	1.0	1.0	118,602	30,980	9,073	158,655
727027	96800E - Program Director	1.0	1.0	116,272	38,587	8,895	163,754
727028	95868E - Staff Attorney III	1.0	1.0	73,923	22,396	5,655	101,974

Human Services



Human Services Central Office

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
727029	95868E - Staff Attorney III	1.0	1.0	73,923	30,742	5,655	110,320
Total		136.9	138.0	10,528,684	3,925,613	805,061	15,259,358

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$9,048,669	\$8,807,929	\$9,139,958	\$332,029	3.8%
500010 - Exempt	\$0	\$1,204,040	\$1,326,333	\$122,293	10.2%
500060 - Overtime	\$79,759	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$183,635)	(\$765,495)	(\$581,860)	316.9%
Total	\$9,128,427	\$9,828,334	\$9,700,796	(\$127,538)	-1.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$670,584	\$683,777	\$699,212	\$15,435	2.3%
501010 - FICA - Exempt	\$0	\$89,012	\$101,101	\$12,089	13.6%
501500 - Health Ins - Classified Empl	\$1,502,748	\$1,667,890	\$1,768,731	\$100,841	6.0%
501510 - Health Ins - Exempt	\$0	\$155,118	\$200,904	\$45,786	29.5%
502000 - Retirement - Classified Empl	\$1,522,579	\$1,561,519	\$1,593,297	\$31,778	2.0%
502010 - Retirement - Exempt	\$0	\$173,492	\$190,170	\$16,678	9.6%
502500 - Dental - Classified Employees	\$85,345	\$103,754	\$97,665	(\$6,089)	-5.9%
502510 - Dental - Exempt	\$0	\$10,790	\$11,116	\$326	3.0%
503000 - Life Ins - Classified Empl	\$25,193	\$31,807	\$38,583	\$6,776	21.3%
503010 - Life Ins - Exempt	\$0	\$4,287	\$5,598	\$1,311	30.6%
503500 - LTD - Classified Employees	\$7,635	\$6,423	\$6,589	\$166	2.6%
503510 - LTD - Exempt	\$0	\$2,452	\$2,190	(\$262)	-10.7%
504000 - EAP - Classified Empl	\$3,676	\$3,754	\$3,695	(\$59)	-1.6%
504010 - EAP - Exempt	\$0	\$390	\$414	\$24	6.2%
504530 - Employee Tuition Costs	\$15,100	\$0	\$0	\$0	0.0%
504590 - Misc Employee Benefits	\$17	\$15,000	\$15,000	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$109,689	\$119,299	\$42,771	(\$76,528)	-64.1%
505500 - Unemployment Compensation	\$0	\$10,523	\$10,523	\$0	0.0%
505700 - Catamount Health Assessment	\$1,953	\$0	\$0	\$0	0.0%
505999 - Wc, Uc, Lrb, Aot Reimbursement	\$0	\$11,149	\$11,149	\$0	0.0%
Total	\$3,944,519	\$4,650,436	\$4,798,708	\$148,272	3.2%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$1,334,158	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$756	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$33,737	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$1,190,195	\$2,277,466	\$3,658,181	\$1,380,715	60.6%
507615 - Interpreters	\$2,038	\$0	\$0	\$0	0.0%
507670 - Custodial	\$2,470	\$0	\$0	\$0	0.0%
Total	\$2,563,354	\$2,277,466	\$3,658,181	\$1,380,715	60.6%
PerDiem and Other Personal Services					
506000 - Per Diem	\$2,100	\$5,000	\$5,000	\$0	0.0%
506200 - Other Pers Serv	\$55,776	\$184,146	\$1,023,427	\$839,281	455.8%
506220 - Transcripts	\$220	\$0	\$0	\$0	0.0%
Total	\$58,096	\$189,146	\$1,028,427	\$839,281	443.7%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$33,291	\$73,563	\$73,563	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$745	\$1,000	\$1,000	\$0	0.0%



Budget Detail

Budget Object	FY 2018			Difference FY17-18	Percentage Change
	FY 2016 Actuals	FY 2017 As Passed	Governor's Recommend		
522272 - Hardware - Security	\$150	\$0	\$0	\$0	0.0%
522273 - Hardware - Data Network	\$1,471	\$0	\$0	\$0	0.0%
522277 - Hardware - Voice Network	\$6,574	\$15,000	\$15,000	\$0	0.0%
522281 - Mainframe Connectivity	\$16	\$0	\$0	\$0	0.0%
522283 - Software-Application Development	\$688	\$46,996	\$46,996	\$0	0.0%
522284 - Software - Application Support	\$2,837	\$10,000	\$10,000	\$0	0.0%
522286 - Software - Desktop	\$10,284	\$81,500	\$81,500	\$0	0.0%
522288 - Software-Security	\$103	\$5,000	\$5,000	\$0	0.0%
522289 - Software - Server	\$5,097	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$0	\$3,366	\$3,366	\$0	0.0%
522410 - Office Equipment	\$1,251	\$0	\$0	\$0	0.0%
522440 - Safety Supplies & Equipment	\$8	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$5,423	\$29,859	\$29,859	\$0	0.0%
Total	\$67,936	\$266,284	\$266,284	\$0	0.0%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$2	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$23,972	\$50,000	\$50,000	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$63,751	\$75,446	\$75,446	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$127,431	\$142,967	\$148,468	\$5,501	3.8%
516672 - It Intsvccost- Dii - Telephone	\$21,971	\$11,852	\$11,852	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$180,497	\$145,089	\$161,743	\$16,654	11.5%
522210 - Info Tech Purchases-Hardware	\$3,955	\$0	\$0	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$45	\$0	\$0	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$776	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$4,364	\$0	\$0	\$0	0.0%
Total	\$426,763	\$425,354	\$447,509	\$22,155	5.2%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$42,117	\$88,619	\$88,619	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$388	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$26	\$2,023	\$2,023	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$234	\$279	\$279	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$3,106	\$464	\$464	\$0	0.0%
518050 - Conference - Instate - Emp	\$24,895	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$4,400	\$4,741	\$4,741	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$213	\$3,171	\$3,171	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$1,730	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$815	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$19,868	\$12,164	\$12,164	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$3,367	\$1,727	\$1,727	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$17,863	\$9,030	\$9,030	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$1,020	\$0	\$0	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$62	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$1,333	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$211	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$1,962	\$0	\$0	\$0	0.0%
Total	\$123,610	\$122,218	\$122,218	\$0	0.0%
Supplies					
520000 - Office Supplies	\$23,849	\$29,997	\$29,997	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$2	\$0	\$0	\$0	0.0%



Human Services Central Office

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
520110 - Gasoline	\$2,464	\$1,415	\$1,415	\$0	0.0%
520500 - Other General Supplies	\$3,754	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$160	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$869	\$1,741	\$1,741	\$0	0.0%
520700 - Food	\$4,264	\$789	\$789	\$0	0.0%
521100 - Electricity	\$2,954	\$0	\$0	\$0	0.0%
521220 - Heating Oil #2	\$113	\$0	\$0	\$0	0.0%
521320 - Propane Gas	\$1,851	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$1,421	\$176	\$176	\$0	0.0%
521510 - Subscriptions	\$810	\$443	\$443	\$0	0.0%
521515 - Subscriptions Other Info Serv	\$1,923	\$5,000	\$5,000	\$0	0.0%
521520 - Other Books & Periodicals	\$1,100	\$0	\$0	\$0	0.0%
Total	\$45,532	\$39,561	\$39,561	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$2,008	\$2,286	\$2,077	(\$209)	-9.1%
516010 - Insurance - General Liability	\$16,015	\$20,079	\$23,395	\$3,316	16.5%
516099 - Property Insurance	\$0	\$14	\$14	\$0	0.0%
516500 - Dues	\$31,100	\$35,991	\$35,991	\$0	0.0%
516550 - Licenses	\$820	\$0	\$0	\$0	0.0%
516610 - Data Circuits	\$15,861	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$119,498	\$157,283	\$173,280	\$15,997	10.2%
516813 - Advertising-Print	\$2,450	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$51,174	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$14,285	\$1,706	\$1,706	\$0	0.0%
517000 - Printing and Binding	\$812	\$650	\$650	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$2,882	\$4,202	\$4,202	\$0	0.0%
517020 - Photocopying	\$5	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$32,122	\$11,992	\$11,992	\$0	0.0%
517110 - Training - Info Tech	\$25,823	\$0	\$0	\$0	0.0%
517120 - Empl Train & Background Checks	\$5,016	\$0	\$0	\$0	0.0%
517200 - Postage	\$135	\$535	\$535	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$869	\$556	\$556	\$0	0.0%
517300 - Freight & Express Mail	\$6	\$146	\$146	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$5,482	\$5,000	\$5,000	\$0	0.0%
517410 - Catering-Meals-Cost	\$24,658	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$4,610	\$5,000	\$5,000	\$0	0.0%
519000 - Other Purchased Services	\$5,950	\$31,689	\$27,220	(\$4,469)	-14.1%
519006 - Human Resources Services	\$63,540	\$71,140	\$98,335	\$27,195	38.2%
519010 - Administrative Service Charge	\$3	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$1,425	\$500	\$500	\$0	0.0%
519099 - Other Purchased Services	\$0	\$1,473,607	\$1,318,416	(\$155,191)	-10.5%
Total	\$426,548	\$1,822,376	\$1,709,015	(\$113,361)	-6.2%
Other Operating Expenses					
523050 - Promotional Materials	\$8,537	\$0	\$0	\$0	0.0%
523620 - Single Audit Allocation	\$1,176,416	\$1,801,769	\$1,429,403	(\$372,366)	-20.7%
523660 - Taxes	\$1,625	\$0	\$0	\$0	0.0%
525280 - Cost of Property Mgmt Services	\$152	\$0	\$0	\$0	0.0%
720000 - Transfer Out	\$1,192,828	\$325,279	\$325,279	\$0	0.0%
Total	\$2,379,558	\$2,127,048	\$1,754,682	(\$372,366)	-17.5%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Rental Other					
514550 - Rental - Auto	\$23,540	\$11,530	\$11,530	\$0	0.0%
514650 - Rental - Office Equipment	\$5,147	\$4,217	\$4,217	\$0	0.0%
515000 - Rental - Other	(\$1,717)	\$10,117	\$10,118	\$1	0.0%
Total	\$26,970	\$25,864	\$25,865	\$1	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$617,711	\$465,826	\$477,472	\$11,646	2.5%
514010 - Rent Land&Bldgs-Non-Office	\$1,366	\$12,652	\$12,652	\$0	0.0%
515010 - Fee-For-Space Charge	\$60,287	\$615,295	\$566,856	(\$48,439)	-7.9%
Total	\$679,364	\$1,093,773	\$1,056,980	(\$36,793)	-3.4%
Property and Maintenance					
510000 - Water/Sewer	\$16	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$1,334	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$17,451	\$3,500	\$3,500	\$0	0.0%
513015 - Repair & Maintenance - Softwar	\$0	\$1,532	\$1,532	\$0	0.0%
513200 - Other Repair & Maint Serv	\$1,348	\$0	\$0	\$0	0.0%
Total	\$20,149	\$5,032	\$5,032	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$3,648,571	\$0	\$0	\$0	0.0%
600080 - Legal Aid	\$0	(\$30,584)	(\$30,584)	\$0	0.0%
600110 - Refugee Resettlement Program	\$827,018	\$695,000	\$695,000	\$0	0.0%
600170 - Miscellaneous Grants	\$393,661	\$1,713,882	\$4,534,339	\$2,820,457	164.6%
600270 - Committee For Natl & Cmty Svs	\$1,304,220	\$2,196,088	\$2,196,088	\$0	0.0%
Total	\$6,173,469	\$4,574,386	\$7,394,843	\$2,820,457	61.7%
Grand Total	\$26,064,296	\$27,447,278	\$32,008,101	\$4,560,823	16.6%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$5,820,396	\$6,969,314	\$9,982,985	\$3,013,671	43.2%
20405 - Global Commitment Fund	\$6,500,000	\$6,436,024	\$453,000	(\$5,983,024)	-93.0%
21370 - Tobacco Litigation Settlement	\$121,048	\$67,500	\$25,000	(\$42,500)	-63.0%
21500 - Inter-Unit Transfers Fund	\$258,776	\$1,798,831	\$2,324,555	\$525,724	29.2%
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	\$121,176	\$83,500	\$83,500	\$0	0.0%
22005 - Federal Revenue Fund	\$13,242,900	\$12,084,592	\$19,131,544	\$7,046,952	58.3%
Total	\$26,064,296	\$27,447,278	\$32,008,101	\$4,560,823	16.6%



Human Services Central Office

AHS Secretary's office - Global Commitment

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$0	\$0	\$0
Other Purchased Services	\$3,448,899	\$5,529,495	\$846,057
Grants Rollup	\$1,633,786,155	\$1,668,035,577	\$1,566,456,461
Total	\$1,637,235,054	\$1,673,565,072	\$1,567,302,518
Fund Type			
State Health Care Resources Fund	\$286,096,598	\$286,005,627	\$291,554,780
General Funds	\$299,656,796	\$324,036,681	\$257,366,907
IDT Funds	\$0	\$40,000	\$18,040,000
Federal Funds	\$997,130,647	\$1,007,688,241	\$950,863,885
Tobacco Settlement Fund	\$29,579,458	\$27,530,657	\$21,269,352
Special Fund	\$24,771,554	\$28,263,866	\$28,207,594
Total	\$1,637,235,054	\$1,673,565,072	\$1,567,302,518

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
519000 - Other Purchased Services	\$3,448,899	\$0	\$0	\$0	0.0%
519099 - Other Purchased Services	\$0	\$5,529,495	\$846,057	(\$4,683,438)	-84.7%
Total	\$3,448,899	\$5,529,495	\$846,057	(\$4,683,438)	-84.7%
Grants Rollup					
600200 - Other Grants	\$1,633,786,155	\$1,668,035,577	\$1,566,456,461	(\$101,579,116)	-6.1%
Total	\$1,633,786,155	\$1,668,035,577	\$1,566,456,461	(\$101,579,116)	-6.1%
Grand Total	\$1,637,235,054	\$1,673,565,072	\$1,567,302,518	(\$106,262,554)	-6.3%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$299,656,796	\$324,036,681	\$257,366,907	(\$66,669,774)	-20.6%
21075 - Insurance Regulatory & Suprv	\$883,847	\$883,847	\$883,847	\$0	0.0%
21370 - Tobacco Litigation Settlement	\$29,579,458	\$27,530,657	\$21,269,352	(\$6,261,305)	-22.7%
21500 - Inter-Unit Transfers Fund	\$0	\$40,000	\$18,040,000	\$18,000,000	45,000.0%
21535 - School Match	\$21,663,687	\$23,456,812	\$23,456,812	\$0	0.0%
21678 - AF&M-Mosquito Control	\$56,272	\$56,272	\$0	(\$56,272)	-100.0%
21916 - Vermont Health IT Fund	\$2,167,748	\$3,866,935	\$3,866,935	\$0	0.0%
21990 - State Health Care Resources Fd	\$286,096,598	\$286,005,627	\$291,554,780	\$5,549,153	1.9%
22005 - Federal Revenue Fund	\$997,130,647	\$1,007,688,241	\$950,863,885	(\$56,824,356)	-5.6%
Total	\$1,637,235,054	\$1,673,565,072	\$1,567,302,518	(\$106,262,554)	-6.3%



Rate setting

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$543,109	\$537,967	\$572,352
Fringe Benefits	\$212,132	\$246,742	\$245,856
Contracted and 3rd Party Service	\$274	\$43,000	\$43,000
PerDiem and Other Personal Services	\$0	\$3,510	\$3,510
Equipment	\$129	\$2,500	\$2,500
IT/Telecom Services and Equipment	\$4,640	\$8,002	\$8,002
Travel	\$536	\$1,700	\$1,700
Supplies	\$6,336	\$14,000	\$12,546
Other Purchased Services	\$6,396	\$14,200	\$14,200
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$1,314	\$6,500	\$6,500
Rental Property	\$42,296	\$50,294	\$50,294
Property and Maintenance	\$1,647	\$1,400	\$1,400
Grants Rollup	\$0	\$0	\$0
Total	\$818,809	\$929,815	\$961,860
Fund Type			
General Funds	\$0	\$0	\$480,930
Federal Funds	\$0	\$0	\$480,930
Global Commitment	\$818,809	\$929,815	\$0
Total	\$818,809	\$929,815	\$961,860

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
720010	514900 - Rate Setting Office & Data Mgr	1.0	1.0	46,363	9,120	3,547	59,030
720027	510000 - Director of Rate Setting	1.0	1.0	94,806	26,351	7,253	128,410
720028	032901 - Medicaid Residentl Prgm Auditor	1.0	1.0	59,550	19,824	4,555	83,929
720031	510010 - Rate Setting Manager	1.0	1.0	86,320	24,614	6,604	117,538
720032	509800 - Rate Setting Audit Supervisor	1.0	1.0	76,315	31,170	5,839	113,324
720033	032950 - Health Facility Auditor II	1.0	1.0	59,155	11,408	4,526	75,089
720174	033900 - Hlth Fac Sr Audit & Rate Spec	1.0	1.0	85,322	36,035	6,527	127,884
727014	95868E - Staff Attorney III	1.0	1.0	72,592	36,931	5,554	115,077
Total		8.0	8.0	580,423	195,453	44,405	820,281

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$532,011	\$476,049	\$507,834	\$31,785	6.7%
500010 - Exempt	\$0	\$69,992	\$72,592	\$2,600	3.7%
500060 - Overtime	\$11,099	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$8,074)	(\$8,074)	\$0	0.0%
Total	\$543,109	\$537,967	\$572,352	\$34,385	6.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$40,143	\$36,420	\$38,850	\$2,430	6.7%
501010 - FICA - Exempt	\$0	\$5,355	\$5,552	\$197	3.7%



Human Services Central Office

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
501500 - Health Ins - Classified Empl	\$77,383	\$77,957	\$61,676	(\$16,281)	-20.9%
501510 - Health Ins - Exempt	\$0	\$16,424	\$22,952	\$6,528	39.7%
502000 - Retirement - Classified Empl	\$88,491	\$83,166	\$88,718	\$5,552	6.7%
502010 - Retirement - Exempt	\$0	\$12,228	\$12,682	\$454	3.7%
502500 - Dental - Classified Employees	\$3,380	\$5,810	\$5,558	(\$252)	-4.3%
502510 - Dental - Exempt	\$0	\$830	\$794	(\$36)	-4.3%
503000 - Life Ins - Classified Empl	\$1,689	\$1,694	\$2,144	\$450	26.6%
503010 - Life Ins - Exempt	\$0	\$249	\$306	\$57	22.9%
503500 - LTD - Classified Employees	\$368	\$208	\$218	\$10	4.8%
503510 - LTD - Exempt	\$0	\$161	\$166	\$5	3.1%
504000 - EAP - Classified Empl	\$228	\$210	\$210	\$0	0.0%
504010 - EAP - Exempt	\$0	\$30	\$30	\$0	0.0%
504530 - Employee Tuition Costs	\$451	\$6,000	\$6,000	\$0	0.0%
Total	\$212,132	\$246,742	\$245,856	(\$886)	-0.4%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$0	\$11,000	\$11,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$220	\$32,000	\$32,000	\$0	0.0%
507670 - Custodial	\$54	\$0	\$0	\$0	0.0%
Total	\$274	\$43,000	\$43,000	\$0	0.0%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$3,510	\$3,510	\$0	0.0%
Total	\$0	\$3,510	\$3,510	\$0	0.0%
Equipment					
522700 - Furniture & Fixtures	\$129	\$2,500	\$2,500	\$0	0.0%
Total	\$129	\$2,500	\$2,500	\$0	0.0%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$215	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$1,601	\$0	\$0	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$2,824	\$4,000	\$4,000	\$0	0.0%
522199 - Info Tech Equipment	\$0	\$4,002	\$4,002	\$0	0.0%
Total	\$4,640	\$8,002	\$8,002	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$536	\$500	\$500	\$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	\$536	\$1,700	\$1,700	\$0	0.0%
Supplies					
520000 - Office Supplies	\$1,632	\$10,000	\$8,546	(\$1,454)	-14.5%
520015 - Stationary & Envelopes	\$20	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$42	\$0	\$0	\$0	0.0%
520700 - Food	\$94	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$5	\$2,000	\$2,000	\$0	0.0%
521510 - Subscriptions	\$4,543	\$2,000	\$2,000	\$0	0.0%
Total	\$6,336	\$14,000	\$12,546	(\$1,454)	-10.4%
Other Purchased Services					
516010 - Insurance - General Liability	\$0	\$1,200	\$1,200	\$0	0.0%
516500 - Dues	\$245	\$5,300	\$5,300	\$0	0.0%
516550 - Licenses	\$0	\$1,200	\$1,200	\$0	0.0%
516813 - Advertising-Print	\$0	\$900	\$900	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
516820 - Advertising - Job Vacancies	\$2,863	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$115	\$3,100	\$3,100	\$0	0.0%
517100 - Registration For Meetings&Conf	\$1,274	\$1,000	\$1,000	\$0	0.0%
517200 - Postage	\$110	\$1,500	\$1,500	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$1,788	\$0	\$0	\$0	0.0%
Total	\$6,396	\$14,200	\$14,200	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$0	\$2,000	\$2,000	\$0	0.0%
514650 - Rental - Office Equipment	\$1,314	\$500	\$500	\$0	0.0%
515000 - Rental - Other	\$0	\$4,000	\$4,000	\$0	0.0%
Total	\$1,314	\$6,500	\$6,500	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$42,296	\$50,294	\$50,294	\$0	0.0%
Total	\$42,296	\$50,294	\$50,294	\$0	0.0%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$1,647	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$0	\$1,400	\$1,400	\$0	0.0%
Total	\$1,647	\$1,400	\$1,400	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$818,809	\$929,815	\$961,860	\$32,045	3.4%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$0	\$0	\$480,930	\$480,930	0.0%
20405 - Global Commitment Fund	\$818,809	\$929,815	\$0	(\$929,815)	-100.0%
22005 - Federal Revenue Fund	\$0	\$0	\$480,930	\$480,930	0.0%
Total	\$818,809	\$929,815	\$961,860	\$32,045	3.4%



Human Services Central Office

Develop disabilities council

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$140,357	\$175,364	\$181,313
Fringe Benefits	\$64,914	\$76,441	\$99,262
Contracted and 3rd Party Service	\$180,437	\$1,000	\$1,000
PerDiem and Other Personal Services	\$19,653	\$8,750	\$8,750
Equipment	\$0	\$1,853	\$1,853
IT/Telecom Services and Equipment	\$1,965	\$3,100	\$3,100
Travel	\$28,564	\$19,150	\$19,150
Supplies	\$8,177	\$5,325	\$5,325
Other Purchased Services	\$32,330	\$17,142	\$17,142
Other Operating Expenses	\$77	\$0	\$0
Rental Other	\$931	\$0	\$0
Rental Property	\$5,667	\$20,442	\$20,442
Property and Maintenance	\$563	\$0	\$0
Grants Rollup	\$202,300	\$248,388	\$248,388
Total	\$685,936	\$576,955	\$605,725
Fund Type			
Federal Funds	\$681,936	\$576,955	\$605,725
Special Fund	\$4,000	\$0	\$0
Total	\$685,936	\$576,955	\$605,725

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
720045	050200 - Administrative Assistant B	1.0	1.0	44,928	31,815	3,437	80,180
720110	083000 - Sr Planner & Analyst - VTDDC	1.0	1.0	55,182	28,252	4,221	87,655
727010	45590E - Developmental Disabilities Cou	1.0	1.0	81,203	25,325	6,212	112,740
Total		3.0	3.0	181,313	85,392	13,870	280,575

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$135,022	\$102,668	\$100,110	(\$2,558)	-2.5%
500010 - Exempt	\$0	\$72,696	\$81,203	\$8,507	11.7%
500060 - Overtime	\$5,336	\$0	\$0	\$0	0.0%
Total	\$140,357	\$175,364	\$181,313	\$5,949	3.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$10,124	\$7,855	\$7,658	(\$197)	-2.5%
501010 - FICA - Exempt	\$0	\$5,561	\$6,212	\$651	11.7%
501500 - Health Ins - Classified Empl	\$31,871	\$26,236	\$40,507	\$14,271	54.4%
501510 - Health Ins - Exempt	\$0	\$8,212	\$9,972	\$1,760	21.4%
502000 - Retirement - Classified Empl	\$20,706	\$17,936	\$17,489	(\$447)	-2.5%
502010 - Retirement - Exempt	\$0	\$7,270	\$14,186	\$6,916	95.1%
502500 - Dental - Classified Employees	\$1,607	\$1,660	\$1,588	(\$72)	-4.3%
502510 - Dental - Exempt	\$0	\$830	\$794	(\$36)	-4.3%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
503000 - Life Ins - Classified Empl	\$449	\$365	\$423	\$58	15.9%
503010 - Life Ins - Exempt	\$0	\$259	\$343	\$84	32.4%
503500 - LTD - Classified Employees	\$83	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$167	\$0	(\$167)	-100.0%
504000 - EAP - Classified Empl	\$74	\$60	\$60	\$0	0.0%
504010 - EAP - Exempt	\$0	\$30	\$30	\$0	0.0%
Total	\$64,914	\$76,441	\$99,262	\$22,821	29.9%
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$180,217	\$1,000	\$1,000	\$0	0.0%
507670 - Custodial	\$220	\$0	\$0	\$0	0.0%
Total	\$180,437	\$1,000	\$1,000	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$4,830	\$4,500	\$4,500	\$0	0.0%
506200 - Other Pers Serv	\$13,850	\$4,250	\$4,250	\$0	0.0%
506220 - Transcripts	\$973	\$0	\$0	\$0	0.0%
Total	\$19,653	\$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%
516658 - Telecom-Conf Calling Services	\$355	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$612	\$0	\$0	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$865	\$1,500	\$1,500	\$0	0.0%
522220 - Software - Other	\$133	\$0	\$0	\$0	0.0%
Total	\$1,965	\$3,100	\$3,100	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$2,039	\$6,200	\$6,200	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$0	\$1,200	\$1,200	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$0	\$2,500	\$2,500	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$5,955	\$400	\$400	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$16	\$450	\$450	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$6,227	\$3,000	\$3,000	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$540	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$0	\$1,000	\$1,000	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$2,042	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$90	\$200	\$200	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$126	\$250	\$250	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$2,851	\$1,500	\$1,500	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$621	\$800	\$800	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$3,058	\$1,200	\$1,200	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$254	\$200	\$200	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$668	\$50	\$50	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$147	\$200	\$200	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$90	\$0	\$0	\$0	0.0%
518750 - All Inclusive Conf-Outst-Nonem	\$3,840	\$0	\$0	\$0	0.0%
Total	\$28,564	\$19,150	\$19,150	\$0	0.0%
Supplies					
520000 - Office Supplies	\$2,995	\$3,200	\$3,200	\$0	0.0%



Human Services Central Office

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
520500 - Other General Supplies	\$4	\$1,225	\$1,225	\$0	0.0%
520600 - Recognition/Awards	\$0	\$400	\$400	\$0	0.0%
520700 - Food	\$124	\$0	\$0	\$0	0.0%
521100 - Electricity	\$1,464	\$0	\$0	\$0	0.0%
521320 - Propane Gas	\$528	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$0	\$500	\$500	\$0	0.0%
521510 - Subscriptions	\$78	\$0	\$0	\$0	0.0%
521515 - Subscriptions Other Info Serv	\$2,901	\$0	\$0	\$0	0.0%
521520 - Other Books & Periodicals	\$82	\$0	\$0	\$0	0.0%
Total	\$8,177	\$5,325	\$5,325	\$0	0.0%
Other Purchased Services					
516500 - Dues	\$11,923	\$4,200	\$4,200	\$0	0.0%
516652 - Telecom-Telephone Services	\$2	\$0	\$0	\$0	0.0%
516800 - Advertising	\$0	\$3,390	\$3,390	\$0	0.0%
516813 - Advertising-Print	\$1,053	\$500	\$500	\$0	0.0%
516820 - Advertising - Job Vacancies	\$80	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$3,530	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$0	\$500	\$500	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$1,225	\$1,500	\$1,500	\$0	0.0%
517010 - Printing-Promotional	\$6	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$170	\$650	\$650	\$0	0.0%
517100 - Registration For Meetings&Conf	\$4,590	\$2,700	\$2,700	\$0	0.0%
517200 - Postage	\$270	\$200	\$200	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$186	\$800	\$800	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$0	\$2,000	\$2,000	\$0	0.0%
517410 - Catering-Meals-Cost	\$8,785	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$509	\$702	\$702	\$0	0.0%
Total	\$32,330	\$17,142	\$17,142	\$0	0.0%
Other Operating Expenses					
525280 - Cost of Property Mgmt Services	\$77	\$0	\$0	\$0	0.0%
Total	\$77	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$120	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$811	\$0	\$0	\$0	0.0%
Total	\$931	\$0	\$0	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$4,032	\$14,112	\$14,112	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$1,635	\$6,330	\$6,330	\$0	0.0%
Total	\$5,667	\$20,442	\$20,442	\$0	0.0%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$563	\$0	\$0	\$0	0.0%
Total	\$563	\$0	\$0	\$0	0.0%
Grants Rollup					
600220 - Devel Disabilities Council	\$202,300	\$248,388	\$248,388	\$0	0.0%
Total	\$202,300	\$248,388	\$248,388	\$0	0.0%
Grand Total	\$685,936	\$576,955	\$605,725	\$28,770	5.0%



Human Services Central Office

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
21870 - Misc Special Revenue	\$4,000	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$681,936	\$576,955	\$605,725	\$28,770	5.0%
Total	\$685,936	\$576,955	\$605,725	\$28,770	5.0%



Human Services Central Office

Human services board

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$349,739	\$294,974	\$311,072
Fringe Benefits	\$175,262	\$164,591	\$170,752
Contracted and 3rd Party Service	\$86	\$0	\$0
PerDiem and Other Personal Services	\$3,848	\$199,892	\$200,701
Equipment	\$5,369	\$22,274	\$22,274
IT/Telecom Services and Equipment	\$4,783	\$7,438	\$7,438
Travel	\$8,835	\$23,606	\$23,606
Supplies	\$2,105	\$8,534	\$6,856
Other Purchased Services	\$10,175	\$6,543	\$6,543
Rental Other	\$1,501	\$3,596	\$3,596
Rental Property	\$0	\$13,129	\$13,129
Property and Maintenance	\$1,763	\$4,866	\$4,866
Grants Rollup	\$0	\$0	\$0
Total	\$563,465	\$749,443	\$770,833
Fund Type			
IDT Funds	\$22,788	\$72,480	\$46,800
Federal Funds	\$0	\$112,844	\$314,044
General Funds	\$174,846	\$208,383	\$409,989
Global Commitment	\$365,831	\$355,736	\$0
Total	\$563,465	\$749,443	\$770,833

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
720007	468600 - Legal Hearing Support Speciali	1.0	1.0	50,045	32,730	3,829	86,604
720183	000700 - Secretary B	1.0	1.0	29,390	29,035	2,248	60,673
727004	95869E - Staff Attorney IV	1.0	1.0	86,840	19,028	6,643	112,511
727005	95868E - Staff Attorney III	1.0	1.0	73,798	37,150	5,645	116,593
727020	95868E - Staff Attorney III	0.5	1.0	36,119	13,187	2,763	52,069
727021	95868E - Staff Attorney III	0.5	1.0	36,119	15,715	2,763	54,597
Total		5.0	6.0	312,311	146,845	23,891	483,047

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$349,739	\$71,656	\$79,436	\$7,780	10.9%
500010 - Exempt	\$0	\$224,558	\$232,876	\$8,318	3.7%
508000 - Vacancy Turnover Savings	\$0	(\$1,240)	(\$1,240)	\$0	0.0%
Total	\$349,739	\$294,974	\$311,072	\$16,098	5.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$25,338	\$5,481	\$6,077	\$596	10.9%
501010 - FICA - Exempt	\$0	\$17,180	\$17,819	\$639	3.7%
501500 - Health Ins - Classified Empl	\$92,553	\$45,166	\$45,904	\$738	1.6%
501510 - Health Ins - Exempt	\$0	\$47,219	\$47,990	\$771	1.6%
502000 - Retirement - Classified Empl	\$49,493	\$12,518	\$13,878	\$1,360	10.9%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
502010 - Retirement - Exempt	\$0	\$30,370	\$32,360	\$1,990	6.6%
502500 - Dental - Classified Employees	\$5,793	\$1,661	\$1,589	(\$72)	-4.3%
502510 - Dental - Exempt	\$0	\$3,322	\$3,178	(\$144)	-4.3%
503000 - Life Ins - Classified Empl	\$1,444	\$255	\$335	\$80	31.4%
503010 - Life Ins - Exempt	\$0	\$800	\$984	\$184	23.0%
503500 - LTD - Classified Employees	\$442	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$436	\$452	\$16	3.7%
504000 - EAP - Classified Empl	\$200	\$61	\$62	\$1	1.6%
504010 - EAP - Exempt	\$0	\$122	\$124	\$2	1.6%
Total	\$175,262	\$164,591	\$170,752	\$6,161	3.7%
Contracted and 3rd Party Service					
507615 - Interpreters	\$86	\$0	\$0	\$0	0.0%
Total	\$86	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$3,400	\$3,000	\$3,000	\$0	0.0%
506200 - Other Pers Serv	\$0	\$196,892	\$197,701	\$809	0.4%
506220 - Transcripts	\$448	\$0	\$0	\$0	0.0%
Total	\$3,848	\$199,892	\$200,701	\$809	0.4%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$5,369	\$20,174	\$20,174	\$0	0.0%
522400 - Other Equipment	\$0	\$1,500	\$1,500	\$0	0.0%
522700 - Furniture & Fixtures	\$0	\$600	\$600	\$0	0.0%
Total	\$5,369	\$22,274	\$22,274	\$0	0.0%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$929	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$1,251	\$0	\$0	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$2,492	\$1,500	\$1,500	\$0	0.0%
522200 - Hw - Other Info Tech	\$0	\$1,132	\$1,132	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$111	\$0	\$0	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$0	\$4,806	\$4,806	\$0	0.0%
Total	\$4,783	\$7,438	\$7,438	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$2,671	\$23,606	\$23,606	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$3,186	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,587	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$259	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,132	\$0	\$0	\$0	0.0%
Total	\$8,835	\$23,606	\$23,606	\$0	0.0%
Supplies					
520000 - Office Supplies	\$1,499	\$8,034	\$6,356	(\$1,678)	-20.9%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$500	\$500	\$0	0.0%
520110 - Gasoline	\$23	\$0	\$0	\$0	0.0%
520700 - Food	(\$11)	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$424	\$0	\$0	\$0	0.0%
521520 - Other Books & Periodicals	\$170	\$0	\$0	\$0	0.0%
Total	\$2,105	\$8,534	\$6,856	(\$1,678)	-19.7%
Other Purchased Services					
516652 - Telecom-Telephone Services	\$2,913	\$2,458	\$2,458	\$0	0.0%
517200 - Postage	\$0	\$500	\$500	\$0	0.0%



Human Services Central Office

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
517205 - Postage - Bgs Postal Svcs Only	\$5,376	\$3,585	\$3,585	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$1,885	\$0	\$0	\$0	0.0%
Total	\$10,175	\$6,543	\$6,543	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$829	\$1,596	\$1,596	\$0	0.0%
514650 - Rental - Office Equipment	\$672	\$2,000	\$2,000	\$0	0.0%
Total	\$1,501	\$3,596	\$3,596	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$0	\$13,129	\$13,129	\$0	0.0%
Total	\$0	\$13,129	\$13,129	\$0	0.0%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$1,763	\$4,866	\$4,866	\$0	0.0%
Total	\$1,763	\$4,866	\$4,866	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$563,465	\$749,443	\$770,833	\$21,390	2.9%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$174,846	\$208,383	\$409,989	\$201,606	96.7%
20405 - Global Commitment Fund	\$365,831	\$355,736	\$0	(\$355,736)	-100.0%
21500 - Inter-Unit Transfers Fund	\$22,788	\$72,480	\$46,800	(\$25,680)	-35.4%
22005 - Federal Revenue Fund	\$0	\$112,844	\$314,044	\$201,200	178.3%
Total	\$563,465	\$749,443	\$770,833	\$21,390	2.9%



AHS Administrative Fund

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Contracted and 3rd Party Service	\$326,473	\$350,000	\$350,000
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$83,738	\$0	\$0
IT/Telecom Services and Equipment	\$4,835,361	\$500,000	\$5,357,632
Travel	\$1,270	\$0	\$0
Supplies	\$118,246	\$150,000	\$150,000
Other Purchased Services	\$78,228	\$350,000	\$100,000
Other Operating Expenses	\$350,584	\$0	\$0
Rental Other	\$6,074	\$0	\$0
Rental Property	\$5,046,490	\$3,000,000	\$4,442,368
Property and Maintenance	\$10,402	\$650,000	\$100,000
Grants Rollup	\$0	\$0	\$0
Total	\$10,856,865	\$5,000,000	\$10,500,000
Fund Type			
IDT Funds	\$10,856,865	\$5,000,000	\$10,500,000
Total	\$10,856,865	\$5,000,000	\$10,500,000

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	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	\$4,719	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$303,777	\$350,000	\$350,000	\$0	0.0%
507670 - Custodial	\$17,977	\$0	\$0	\$0	0.0%
Total	\$326,473	\$350,000	\$350,000	\$0	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522273 - Hardware - Data Network	\$12,969	\$0	\$0	\$0	0.0%
522277 - Hardware - Voice Network	\$277	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$8,203	\$0	\$0	\$0	0.0%
522288 - Software-Security	\$308	\$0	\$0	\$0	0.0%
522289 - Software - Server	\$55,571	\$0	\$0	\$0	0.0%
522440 - Safety Supplies & Equipment	\$745	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$5,665	\$0	\$0	\$0	0.0%
Total	\$83,738	\$0	\$0	\$0	0.0%



Human Services Central Office

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$83	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$47,408	\$0	\$0	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$1,973	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$4,775,194	\$0	\$5,257,632	\$5,257,632	0.0%
522200 - Hw - Other Info Tech	\$0	\$500,000	\$100,000	(\$400,000)	-80.0%
522220 - Software - Other	\$10,703	\$0	\$0	\$0	0.0%
Total	\$4,835,361	\$500,000	\$5,357,632	\$4,857,632	971.5%
Travel					
518010 - Travel-Inst-Other Transp-Emp	\$1,270	\$0	\$0	\$0	0.0%
Total	\$1,270	\$0	\$0	\$0	0.0%
Supplies					
520000 - Office Supplies	\$7,688	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$275	\$0	\$0	\$0	0.0%
520700 - Food	\$77	\$0	\$0	\$0	0.0%
521100 - Electricity	\$77,082	\$150,000	\$150,000	\$0	0.0%
521220 - Heating Oil #2	\$6,738	\$0	\$0	\$0	0.0%
521320 - Propane Gas	\$22,778	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$3,608	\$0	\$0	\$0	0.0%
Total	\$118,246	\$150,000	\$150,000	\$0	0.0%
Other Purchased Services					
516813 - Advertising-Print	\$7,414	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$129	\$0	\$0	\$0	0.0%
517200 - Postage	\$79	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$314	\$350,000	\$100,000	(\$250,000)	-71.4%
519025 - Security Services	\$8,887	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$61,406	\$0	\$0	\$0	0.0%
Total	\$78,228	\$350,000	\$100,000	(\$250,000)	-71.4%
Other Operating Expenses					
523620 - Single Audit Allocation	\$327,600	\$0	\$0	\$0	0.0%
523660 - Taxes	\$7,532	\$0	\$0	\$0	0.0%
525280 - Cost of Property Mgmt Services	\$15,451	\$0	\$0	\$0	0.0%
Total	\$350,584	\$0	\$0	\$0	0.0%
Rental Other					
514650 - Rental - Office Equipment	\$5,806	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$268	\$0	\$0	\$0	0.0%
Total	\$6,074	\$0	\$0	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$5,046,490	\$3,000,000	\$4,442,368	\$1,442,368	48.1%
Total	\$5,046,490	\$3,000,000	\$4,442,368	\$1,442,368	48.1%
Property and Maintenance					
510000 - Water/Sewer	\$1,549	\$0	\$0	\$0	0.0%
510500 - Other Property Mgmt Services	\$0	\$250,000	\$0	(\$250,000)	-100.0%
512000 - Repair & Maint - Buildings	\$185	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$6,885	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$1,783	\$400,000	\$100,000	(\$300,000)	-75.0%
Total	\$10,402	\$650,000	\$100,000	(\$550,000)	-84.6%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$10,856,865	\$5,000,000	\$10,500,000	\$5,500,000	110.0%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
21500 - Inter-Unit Transfers Fund	\$10,856,865	\$5,000,000	\$10,500,000	\$5,500,000	110.0%
Total	\$10,856,865	\$5,000,000	\$10,500,000	\$5,500,000	110.0%



Department of VT Health Access

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
DVHA- Medicaid Program/Global Commitment	0.00	\$745,068,953	\$755,994,320	\$734,555,791
DVHA- Medicaid/state only programs	0.00	\$37,870,617	\$45,177,465	\$50,175,082
DVHA-Medicaid/long term care waiver	0.00	\$187,095,449	\$187,699,781	\$195,072,359
DVHA-Medicaid/non-waiver matched programs	0.00	\$44,649,798	\$46,362,233	\$43,513,898
Department of Vermont health access - administration	366.00	\$194,421,031	\$189,714,049	\$189,440,111
Total	366.00	\$1,209,105,848	\$1,224,947,848	\$1,212,757,241
Fund Type				
IDT Funds		\$7,059,309	\$10,604,077	\$7,482,609
Federal Funds		\$149,281,265	\$129,212,418	\$167,083,276
General Funds		\$51,480,013	\$62,364,283	\$89,051,504
Global Commitment		\$1,000,761,837	\$1,021,767,176	\$945,561,914
Special Fund		\$523,425	\$999,894	\$3,577,938
Total		\$1,209,105,848	\$1,224,947,848	\$1,212,757,241



Department of Vermont health access - administration

Department/Program Description

Department of Vermont Health Access (DVHA)

The Department of Vermont Health Access (DVHA) is responsible for the oversight, implementation, and management of Vermont's publicly funded health coverage programs.

These programs include Medicaid and the Children's Health Insurance Program, collectively branded Green Mountain Care (GMC); as well as the State's health insurance marketplace, Vermont Health Connect (VHC).

DVHA also oversees many of Vermont's expansive Healthcare Reform initiatives. These initiatives are designed to increase access, improve quality, and contain the cost of healthcare for all Vermonters, and include the federally funded Vermont Healthcare Innovation Project (VHCIP), Vermont's Blueprint for Health, and health information technology strategic planning, coordination and oversight.

DVHA acts as a Managed Care Organization under the Global Commitment to Healthcare waiver.

DVHA's Commissioner is a member of the Governor's healthcare leadership team. He is responsible for all of DVHA's operations as well as leading state and federal healthcare reform implementations. DVHA has a total of 388 budgeted, classified staff positions.

The Commissioner's Senior Management Team consists of division directors overseeing operations and projects as well as key support services. Their core divisions are: Medicaid Health Services and Managed Care; Medicaid Policy, Fiscal and Support Services; Payment Reform and Reimbursement; Vermont Health Connect; and the Blueprint for Health. Additional members of the Senior Leadership Team are the Chief Medical Officer General Counsel, Financial Director, Principal Assistant, and Health Reform Deputy Commissioner.

DVHA's work serves the State of Vermont's high level health reform goals:

- * Reduce healthcare costs and cost growth
- * Assure that all Vermonters have access to and coverage for high quality healthcare
- * Improve the health of Vermont's population
- * Assure greater fairness and equity in how we pay for healthcare

The Department's diverse and complementary health reform activities have the following objectives:

- * Greater Access to Insurance
- * Improved Care
- * Improved Population Health
- * Reduced Costs



Department of VT Health Access

In support of the objectives outlined above, DVHA's successful Blueprint for Health and the Vermont Chronic Care Initiative (VCCI) have been working hand-in-hand with the federally-funded State Innovation Model (SIM) project, labeled the Vermont Healthcare Innovation Project (VHCIP).

The Blueprint for Health team oversees the statewide multi-insurer program designed to coordinate a system of healthcare for patients, improve the health of the overall population, and improve control over healthcare costs by promoting health maintenance, prevention, care coordination, and management at the provider level.

In support of these delivery system reforms, the team leads the coordination of health reform activities across multiple state stakeholders and has primary responsibility for statewide health information technology (HIT) strategic planning and implementation. The Blueprint team provides HIT coordination and oversight including contract and grant management with external HIT partners such as the Vermont Information Technology Leaders (VITL).

The specific goals for the Vermont Healthcare Innovation Project (VHCIP) are: to increase the level of accountability for cost and quality outcomes among provider organizations; to create a health information network that supports the best possible care management and assessment of cost and quality outcomes and informs opportunities to improve care; to establish payment methodologies across all payers that encourage the best cost and quality outcomes; to ensure accountability for outcomes from both the public and private sectors; and to create commitment to change and synergy between public and private cultures, policies and behaviors.

To address the project aims and goals described above, the VHCIP has three main focus areas: Payment models implementing provider payments that move away from straight fee-for-service and incorporate value measurement, care models; creating a more integrated system of care management and care coordination for Vermonters; and health information technology/health information exchange (HIT/HIE) building an interoperable system that allows for sharing of health information to support optimal care delivery and population health management.

The Vermont Chronic Care Initiative continues to partner with the pilot Medicaid Accountable Care Organization (ACO) delivery model to assure integrated, non-duplicative service delivery for VCCI-eligible, high risk members. VCCI is a healthcare reform strategy which supports Medicaid members with chronic health conditions and/or high utilization of medical services in accessing clinically appropriate healthcare information and services; coordinates the efficient delivery of healthcare to these members by addressing barriers to care, gaps in evidence-based treatment, and reducing duplication of services; and educates and empowers members to eventually self-manage their conditions.

VCCI case managers/care coordinators are field based and embedded in AHS district offices and high volume hospital and provider practice sites to support communication, referrals, and transitions in care. They partner with providers and ACO clinical teams, are members of the Blueprint for Health community health teams (CHT), and work with partners across AHS to facilitate a holistic approach for addressing the socioeconomic barriers to health for at risk members.

The VCCI also operates at a population level by identifying panels of patients with gaps in evidence-based care and associated utilization to share with treating providers and ACO partners. Eligible members are identified via predictive modeling and risk stratification, supplemented by referrals from providers and local care teams. VCCI receives census reports from several hospitals and has staff who act as liaisons with partner hospitals to support early case identification and transitions of care.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$12,544,030	\$13,166,011	\$21,491,462



Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Fringe Benefits	\$5,739,342	\$6,750,623	\$11,238,541
Contracted and 3rd Party Service	\$154,881,663	\$146,617,675	\$143,899,121
PerDiem and Other Personal Services	\$9,950	\$481,329	\$4,212
Equipment	\$61,068	\$50,049	\$52,710
IT/Telecom Services and Equipment	\$913,097	\$1,164,967	\$1,207,626
Travel	\$116,712	\$151,949	\$160,032
Supplies	\$152,007	\$189,473	\$199,549
Other Purchased Services	\$1,210,546	\$1,494,879	\$1,852,301
Other Operating Expenses	\$36,432	\$0	\$0
Rental Other	\$64,700	\$12,501	\$13,166
Rental Property	\$1,309,379	\$1,736,670	\$1,580,263
Property and Maintenance	\$51,709	\$20,000	\$21,064
Grants Rollup	\$16,826,693	\$17,445,598	\$7,264,742
Rentals	\$503,704	\$432,325	\$455,322
Total	\$194,421,031	\$189,714,049	\$189,440,111
Fund Type			
IDT Funds	\$7,059,309	\$10,604,077	\$7,482,609
Federal Funds	\$120,470,692	\$99,758,443	\$139,248,622
General Funds	\$3,248,830	\$6,551,086	\$31,215,206
Global Commitment	\$63,118,775	\$71,800,549	\$7,915,736
Special Fund	\$523,425	\$999,894	\$3,577,938
Total	\$194,421,031	\$189,714,049	\$189,440,111

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
730001	501100 - DVHA Program Consultant	1.0	1.0	53,019	33,262	4,056	90,337
730002	002000 - Administrative Secretary	1.0	1.0	46,862	17,555	3,585	68,002
730003	499800 - DVHA COB Director	1.0	1.0	83,845	24,172	6,414	114,431
730005	459400 - Managed Care Compliance Dir	1.0	1.0	92,394	40,520	7,068	139,982
730006	495100 - Pharmacy Project Administrator	1.0	1.0	69,326	29,920	5,303	104,549
730007	495900 - Med Hlthcare Data & Stat Anal	1.0	1.0	69,722	21,644	5,334	96,700
730009	460500 - Program Integrity Director	1.0	1.0	89,419	39,981	6,841	136,241
730011	534900 - Business Appl Support Manager	1.0	1.0	78,520	37,824	6,007	122,351
730012	000070 - Nurse Case Manager / URN I	1.0	1.0	96,736	66,164	7,401	145,221
730013	004700 - Program Technician I	1.0	1.0	45,323	17,279	3,467	66,069
730014	487900 - Reimbursement Analyst	1.0	1.0	57,616	34,085	4,407	96,108
730018	089130 - Financial Director I	1.0	1.0	68,890	13,150	5,270	87,310
730020	495600 - Associate Prog Integrity Dir	1.0	1.0	86,320	32,960	6,604	125,884
730021	459800 - Health Program Administrator	1.0	1.0	65,686	29,268	5,025	99,979
730023	460600 - Coordination of Benefit Spec	1.0	1.0	42,973	16,677	3,287	62,937
730024	089240 - Administrative Srvc Cord III	1.0	1.0	54,288	18,883	4,153	77,324
730025	501100 - DVHA Program Consultant	1.0	1.0	58,365	19,612	4,465	82,442
730027	459500 - Provider Relations Specialist	1.0	1.0	57,928	11,188	4,432	73,548
730028	469900 - Provider & Member Serv Dir	1.0	1.0	73,528	36,931	5,625	116,084
730029	459800 - Health Program Administrator	1.0	1.0	63,565	20,275	4,863	88,703
730030	514400 - Dir Data Mgn Analysis & Integ	1.0	1.0	83,845	38,778	6,414	129,037
730031	498800 - Medicaid Fiscal Analyst	1.0	1.0	52,083	27,698	3,984	83,765
730032	089120 - Financial Manager III	1.0	1.0	62,379	29,540	4,772	96,691
730034	000070 - Nurse Case Manager / URN I	1.0	1.0	126,922	73,131	9,709	176,856
730035	000078 - Nurse Auditor	1.0	1.0	79,903	56,511	6,113	124,088
730036	000070 - Nurse Case Manager / URN I	1.0	1.0	96,736	43,212	7,401	122,269
730037	501100 - DVHA Program Consultant	1.0	1.0	56,555	33,895	4,326	94,776
730047	000086 - Nurse Administrator II	1.0	1.0	117,037	41,270	8,953	147,754
730049	089150 - Financial Director III	1.0	1.0	89,419	39,981	6,841	136,241



Department of VT Health Access

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
730050	000090 - Nursing Operations Director	1.0	1.0	114,591	49,036	8,767	153,296
730051	089210 - Administrative Svcs Tech IV	1.0	1.0	46,363	25,812	3,547	75,722
730053	089120 - Financial Manager III	1.0	1.0	83,408	32,439	6,380	122,227
730054	089060 - Financial Administrator II	1.0	1.0	49,067	8,809	3,753	61,629
730056	459500 - Provider Relations Specialist	1.0	1.0	56,035	10,849	4,287	71,171
730059	089141 - Financial Director IV	1.0	1.0	108,077	43,362	8,268	159,707
730060	495900 - Med Hlthcare Data & Stat Anal	1.0	1.0	63,128	35,070	4,829	103,027
730061	480200 - DVHA Quality Improvement Dir	1.0	1.0	75,483	31,885	5,775	113,143
730067	501100 - DVHA Program Consultant	1.0	1.0	54,725	33,567	4,187	92,479
730068	533500 - Coord of Benefits Supervisor	1.0	1.0	69,326	21,281	5,303	95,910
730069	000075 - Nurse Case Manager / URN II	1.0	1.0	99,965	67,579	7,647	149,274
730070	000070 - Nurse Case Manager / URN I	1.0	1.0	91,148	63,715	6,973	138,205
730073	000070 - Nurse Case Manager / URN I	1.0	1.0	85,223	54,499	6,520	124,147
730074	000070 - Nurse Case Manager / URN I	1.0	1.0	94,124	50,413	7,201	127,336
730075	000075 - Nurse Case Manager / URN II	1.0	1.0	111,927	72,820	8,562	164,291
730076	000070 - Nurse Case Manager / URN I	1.0	1.0	91,148	47,930	6,973	122,420
730078	000090 - Nursing Operations Director	1.0	1.0	126,098	53,037	9,646	167,765
730081	089040 - Financial Specialist III	1.0	1.0	43,867	26,228	3,356	73,451
730082	486400 - Project & Operations Dir	1.0	1.0	78,374	37,799	5,995	122,168
730084	464900 - DVHA Program & Oper Auditor	1.0	1.0	61,464	11,821	4,702	77,987
730086	486400 - Project & Operations Dir	1.0	1.0	83,678	32,135	6,401	122,214
730087	500100 - Benefit Programs Assistant Adm	1.0	1.0	59,550	19,824	4,555	83,929
730088	501100 - DVHA Program Consultant	1.0	1.0	58,365	19,612	4,465	82,442
730089	501100 - DVHA Program Consultant	1.0	1.0	56,555	27,635	4,326	88,516
730090	533500 - Coord of Benefits Supervisor	1.0	1.0	74,048	37,024	5,665	116,737
730091	000075 - Nurse Case Manager / URN II	1.0	1.0	79,158	53,064	6,056	117,755
730093	000070 - Nurse Case Manager / URN I	1.0	1.0	74,496	42,644	5,699	103,525
730094	000075 - Nurse Case Manager / URN II	1.0	1.0	93,591	58,525	7,160	135,011
730097	089150 - Financial Director III	1.0	1.0	89,419	33,721	6,841	129,981
730098	000070 - Nurse Case Manager / URN I	1.0	1.0	108,333	58,265	8,288	146,799
730102	498000 - Hlth Reform Enterprise Dir II	1.0	1.0	98,301	41,364	7,520	147,185
730103	050200 - Administrative Assistant B	1.0	1.0	39,395	30,824	3,014	73,233
730105	089210 - Administrative Svcs Tech IV	0.5	1.0	23,182	4,972	1,773	29,927
730105	089210 - Administrative Svcs Tech IV	0.5	1.0	19,698	26,506	1,507	47,711
730107	501100 - DVHA Program Consultant	1.0	1.0	49,650	18,054	3,798	71,502
730108	536900 - VHC Support Services Spec	1.0	1.0	48,048	17,767	3,676	69,491
730109	460600 - Coordination of Benefit Spec	1.0	1.0	53,622	27,110	4,103	84,835
730110	478100 - Business Process Manager	1.0	1.0	73,840	30,728	5,649	110,217
730112	536900 - VHC Support Services Spec	1.0	1.0	48,048	32,373	3,676	84,097
730113	536900 - VHC Support Services Spec	1.0	1.0	51,272	18,343	3,922	73,537
730114	536900 - VHC Support Services Spec	1.0	1.0	48,048	17,564	3,676	69,288
730115	499700 - Medicaid Operations Adm	1.0	1.0	78,437	31,550	6,000	115,987
730123	434100 - Public Health Dentist	0.3	1.0	23,520	4,238	1,799	29,557
730123	434100 - Public Health Dentist	1.0	1.0	66,269	30,236	5,070	101,575
730123	434100 - Public Health Dentist	0.5	1.0	47,039	29,186	3,598	79,823
730124	464900 - DVHA Program & Oper Auditor	1.0	1.0	52,083	18,489	3,984	74,556
730125	059400 - Prgm Integrity Codng Comp Audit	1.0	1.0	63,128	20,464	4,829	88,421
730126	498800 - Medicaid Fiscal Analyst	1.0	1.0	63,565	20,543	4,863	88,971
730127	499400 - Medicaid Transpation QC Chief	1.0	1.0	69,722	29,990	5,334	105,046
730128	058400 - Info Tech Manager I	1.0	1.0	71,136	30,243	5,441	106,820
730129	550200 - Contracts & Grants Administrat	1.0	1.0	57,616	19,236	4,407	81,259
730130	034550 - HCR-HIT Integration Manager	1.0	1.0	80,538	32,789	6,161	119,488
730131	000070 - Nurse Case Manager / URN I	1.0	1.0	85,223	46,513	6,520	116,161
730132	000070 - Nurse Case Manager / URN I	1.0	1.0	102,267	53,982	7,824	137,560
730133	000070 - Nurse Case Manager / URN I	1.0	1.0	94,124	65,019	7,201	141,942
730134	000070 - Nurse Case Manager / URN I	1.0	1.0	105,188	46,915	8,047	132,879
730135	482800 - Clinical Social Worker	1.0	1.0	67,517	35,856	5,165	108,538
730136	482800 - Clinical Social Worker	1.0	1.0	63,128	28,544	4,829	96,501
730137	089260 - Administrative Svcs Mngr I	1.0	1.0	55,182	27,389	4,221	86,792
730138	068500 - Data Analyst & Info Coord	1.0	1.0	46,363	18,896	3,547	68,806
730139	034550 - HCR-HIT Integration Manager	1.0	1.0	86,507	39,453	6,617	132,577
730140	458902 - Health Services Researcher	1.0	1.0	83,678	38,748	6,401	128,827
730141	501100 - DVHA Program Consultant	1.0	1.0	53,019	33,262	4,056	90,337
730142	464900 - DVHA Program & Oper Auditor	1.0	1.0	59,550	34,179	4,555	98,284
730143	464900 - DVHA Program & Oper Auditor	1.0	1.0	77,688	31,416	5,943	115,047
730144	464900 - DVHA Program & Oper Auditor	1.0	1.0	59,550	34,430	4,555	98,535
730145	486300 - Clinical Util Rev Data Analyst	1.0	1.0	57,304	19,181	4,384	80,869
730146	486200 - Asst Dir of Blueprint for Hlth	1.0	1.0	66,269	30,236	5,070	101,575



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
730147	486200 - Asst Dir of Blueprint for Hlth	1.0	1.0	81,120	38,290	6,205	125,615
730170	550200 - Contracts & Grants Administrat	1.0	1.0	55,744	19,143	4,264	79,151
730171	537300 - DVHA Quality Improvement Admin	1.0	1.0	66,269	30,236	5,070	101,575
730172	067400 - Mgr Qlty Imprvmt and Care Mgm	1.0	1.0	73,611	36,947	5,631	116,189
730174	464900 - DVHA Program & Oper Auditor	1.0	1.0	63,565	28,889	4,863	97,317
730175	499700 - Medicaid Operations Adm	1.0	1.0	67,122	35,785	5,135	108,042
730176	498800 - Medicaid Fiscal Analyst	1.0	1.0	57,616	19,236	4,407	81,259
730177	499700 - Medicaid Operations Adm	1.0	1.0	74,048	37,024	5,665	116,737
730178	004800 - Program Technician II	1.0	1.0	48,048	17,564	3,676	69,288
730180	097700 - VHC Director of Operations	1.0	1.0	83,678	32,327	6,401	122,406
730181	494000 - Exchange Project Director	1.0	1.0	91,291	40,110	6,984	138,385
730182	536900 - VHC Support Services Spec	1.0	1.0	48,048	17,564	3,676	69,288
730183	494000 - Exchange Project Director	1.0	1.0	94,078	40,608	7,197	141,883
730184	089080 - Financial Manager I	1.0	1.0	55,182	18,249	4,221	77,652
730185	494000 - Exchange Project Director	1.0	1.0	94,078	25,605	7,197	126,880
730186	550200 - Contracts & Grants Administrat	1.0	1.0	53,976	33,434	4,130	91,540
730187	089240 - Administrative Srvcs Cord III	1.0	1.0	49,067	26,295	3,753	79,115
730188	089080 - Financial Manager I	1.0	1.0	71,656	30,336	5,482	107,474
730189	089090 - Financial Manager II	1.0	1.0	60,902	34,673	4,659	100,234
730190	536900 - VHC Support Services Spec	1.0	1.0	46,363	26,675	3,547	76,585
730192	000070 - Nurse Case Manager / URN I	1.0	1.0	108,333	58,265	8,288	146,799
730193	000070 - Nurse Case Manager / URN I	1.0	1.0	88,087	56,114	6,738	128,102
730194	089220 - Administrative Srvcs Cord I	1.0	1.0	48,464	32,448	3,708	84,620
730195	503801 - Blprnt Data Anlyst & Info Chie	1.0	1.0	78,790	14,127	6,027	98,944
730196	630500 - Pharmacy Operations Manager	1.0	1.0	99,632	41,602	7,622	148,856
730197	090000 - Dir. of Integrated Health Care	1.0	1.0	88,234	16,610	6,749	111,593
730198	334000 - DVHA Bhav Hlth Cnrrt RvwCre Mg	1.0	1.0	55,182	10,697	4,221	70,100
730199	334000 - DVHA Bhav Hlth Cnrrt RvwCre Mg	1.0	1.0	69,722	36,250	5,334	111,306
730200	000086 - Nurse Administrator II	1.0	1.0	113,768	63,092	8,704	166,602
730201	000086 - Nurse Administrator II	1.0	1.0	100,614	52,287	7,697	143,829
730202	053100 - DVHA Data Anlyst and Info Chie	1.0	1.0	71,406	13,600	5,462	90,468
730204	334000 - DVHA Bhav Hlth Cnrrt RvwCre Mg	1.0	1.0	65,250	35,450	4,991	105,691
730205	334000 - DVHA Bhav Hlth Cnrrt RvwCre Mg	1.0	1.0	63,128	20,464	4,829	88,421
730206	487900 - Reimbursement Analyst	1.0	1.0	55,744	33,514	4,264	93,522
730207	499700 - Medicaid Operations Adm	1.0	1.0	60,902	11,721	4,659	77,282
730208	454300 - DVHA Rate Setting Mang	1.0	1.0	86,320	32,960	6,604	125,884
730210	000070 - Nurse Case Manager / URN I	1.0	1.0	96,736	51,558	7,401	130,615
730211	497901 - Health Reform Portfo Dir II	1.0	1.0	89,419	33,138	6,841	129,398
730212	537300 - DVHA Quality Improvement Admin	1.0	1.0	66,269	30,236	5,070	101,575
730213	422000 - Clinical Informatics Analyst	1.0	1.0	67,517	29,596	5,165	102,278
730214	468600 - Legal Hearing Support Speciali	1.0	1.0	45,427	17,106	3,475	66,008
730215	000070 - Nurse Case Manager / URN I	1.0	1.0	94,124	58,759	7,201	135,682
730216	000070 - Nurse Case Manager / URN I	1.0	1.0	91,148	57,455	6,973	131,945
730218	000070 - Nurse Case Manager / URN I	1.0	1.0	74,496	33,466	5,699	94,347
730219	537300 - DVHA Quality Improvement Admin	0.8	1.0	56,987	33,972	4,359	95,318
730222	089120 - Financial Manager III	1.0	1.0	62,379	29,540	4,772	96,691
730226	494000 - Exchange Project Director	1.0	1.0	68,890	35,811	5,270	109,971
730227	089130 - Financial Director I	1.0	1.0	91,291	27,130	6,984	125,405
730229	410200 - Workforce Management Coord I	1.0	1.0	51,002	32,901	3,902	87,805
730230	330310 - VHC Business Process Coord	1.0	1.0	60,902	11,464	4,659	77,025
730232	590200 - VHC Educ & Outreach Coord	1.0	1.0	55,182	19,043	4,221	78,446
730233	098100 - Education & Outreach Manager	1.0	1.0	93,454	40,496	7,149	141,099
730234	496600 - Grant Programs Manager	1.0	1.0	61,173	19,857	4,680	85,710
730235	089270 - Administrative Srvcs Mngr II	1.0	1.0	60,902	31,666	4,659	97,227
730236	087800 - Dir. VHC Customer Srv Center	1.0	1.0	75,982	31,111	5,813	112,906
730237	459800 - Health Program Administrator	1.0	1.0	52,083	27,698	3,984	83,765
730238	459800 - Health Program Administrator	1.0	1.0	57,616	34,085	4,407	96,108
730239	459800 - Health Program Administrator	1.0	1.0	53,976	10,482	4,130	68,588
730240	537000 - VHC Communication Spec	1.0	1.0	44,366	25,454	3,394	73,214
730241	463100 - Health Care Project Director	1.0	1.0	73,528	36,931	5,625	116,084
730242	463100 - Health Care Project Director	1.0	1.0	89,523	26,814	6,848	123,185
730243	550200 - Contracts & Grants Administrat	1.0	1.0	53,976	18,828	4,130	76,934
730244	048500 - Hlth AccessPolicy & Plng Chief	1.0	1.0	62,379	29,540	4,772	96,691
730245	098300 - Quality Oversight Analyst II	1.0	1.0	73,611	13,684	5,631	92,926
730246	098300 - Quality Oversight Analyst II	1.0	1.0	68,890	13,150	5,270	87,310
730248	854000 - Senior Policy Advisor	1.0	1.0	59,155	27,850	4,526	91,531
730249	048000 - Health Senior Policy Analyst	1.0	1.0	63,565	28,889	4,863	97,317
730251	464950 - Grant Project Programs Manager	1.0	1.0	58,635	28,870	4,485	91,990

Department of VT Health Access

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
730252	854000 - Senior Policy Advisor	1.0	1.0	55,182	28,252	4,221	87,655
730253	049601 - Grants Management Specialist	1.0	1.0	49,067	27,158	3,753	79,978
730254	048000 - Health Senior Policy Analyst	1.0	1.0	52,083	17,475	3,984	73,542
730255	048000 - Health Senior Policy Analyst	1.0	1.0	52,083	27,698	3,984	83,765
730256	496600 - Grant Programs Manager	1.0	1.0	61,173	28,461	4,680	94,314
730257	857300 - Communications & Notices Mgr	1.0	1.0	67,122	35,785	5,135	108,042
730260	089090 - Financial Manager II	1.0	1.0	58,635	29,005	4,485	92,125
730261	208800 - Business Analyst	1.0	1.0	63,128	12,118	4,829	80,075
730262	330300 - Enterprise Business Analyst	1.0	1.0	58,635	28,870	4,485	91,990
730263	050200 - Administrative Assistant B	1.0	1.0	40,810	31,077	3,122	75,009
730264	472900 - Business Analyst - Human Serv	1.0	1.0	55,182	28,252	4,221	87,655
730265	410300 - Workforce Management Coord II	1.0	1.0	55,182	33,416	4,221	92,819
730266	460550 - Oversight & Monitoring Dir	1.0	1.0	73,528	36,931	5,625	116,084
730267	089290 - Administrative Svcs Dir I	1.0	1.0	75,982	14,098	5,813	95,893
730268	089270 - Administrative Svcs Mngr II	1.0	1.0	64,979	20,796	4,971	90,746
730271	089270 - Administrative Svcs Mngr II	1.0	1.0	69,326	36,180	5,303	110,809
730272	501100 - DVHA Program Consultant	1.0	1.0	49,650	18,054	3,798	71,502
730273	098400 - Quality Oversight Analyst I	1.0	1.0	64,834	30,128	4,960	99,922
730275	089220 - Administrative Svcs Cord I	1.0	1.0	45,427	25,452	3,475	74,354
730276	089270 - Administrative Svcs Mngr II	1.0	1.0	62,878	35,026	4,810	102,714
730277	499700 - Medicaid Operations Adm	1.0	1.0	58,635	28,870	4,485	91,990
730278	501100 - DVHA Program Consultant	1.0	1.0	46,363	26,675	3,547	76,585
730279	501100 - DVHA Program Consultant	1.0	1.0	49,650	26,400	3,798	79,848
730280	501100 - DVHA Program Consultant	1.0	1.0	49,650	26,400	3,798	79,848
730281	501100 - DVHA Program Consultant	1.0	1.0	46,363	26,675	3,547	76,585
730282	459800 - Health Program Administrator	1.0	1.0	53,976	33,434	4,130	91,540
730283	501100 - DVHA Program Consultant	1.0	1.0	46,363	26,782	3,547	76,692
730284	148400 - Autism Specialist	1.0	1.0	61,173	19,857	4,680	85,710
730286	499700 - Medicaid Operations Adm	0.9	1.0	59,067	34,344	4,518	97,929
730287	089260 - Administrative Svcs Mngr I	1.0	1.0	57,304	34,029	4,384	95,717
730288	463100 - Health Care Project Director	1.0	1.0	78,499	23,215	6,005	107,719
730289	735100 - VT Healthcare Service Spec	1.0	1.0	48,048	17,767	3,676	69,491
730290	735100 - VT Healthcare Service Spec	1.0	1.0	46,363	31,278	3,547	81,188
730291	735100 - VT Healthcare Service Spec	1.0	1.0	48,048	9,218	3,676	60,942
730292	735100 - VT Healthcare Service Spec	1.0	1.0	48,048	17,767	3,676	69,491
730293	735100 - VT Healthcare Service Spec	1.0	1.0	48,048	17,767	3,676	69,491
730294	735300 - Fair Hearing Specialist	1.0	1.0	51,002	18,080	3,902	72,984
730295	735100 - VT Healthcare Service Spec	1.0	1.0	48,048	19,190	3,676	70,914
730296	735100 - VT Healthcare Service Spec	1.0	1.0	48,048	8,627	3,676	60,351
730297	735100 - VT Healthcare Service Spec	1.0	1.0	46,363	25,018	3,547	74,928
730298	735100 - VT Healthcare Service Spec	1.0	1.0	46,363	26,675	3,547	76,585
730299	735100 - VT Healthcare Service Spec	1.0	1.0	46,363	26,675	3,547	76,585
730300	735100 - VT Healthcare Service Spec	1.0	1.0	48,048	32,170	3,676	83,894
730301	735100 - VT Healthcare Service Spec	1.0	1.0	46,363	26,675	3,547	76,585
730302	735100 - VT Healthcare Service Spec	1.0	1.0	48,048	26,113	3,676	77,837
730303	735100 - VT Healthcare Service Spec	1.0	1.0	48,048	17,767	3,676	69,491
730304	735100 - VT Healthcare Service Spec	1.0	1.0	48,048	26,113	3,676	77,837
730305	735100 - VT Healthcare Service Spec	1.0	1.0	46,363	26,675	3,547	76,585
730306	735100 - VT Healthcare Service Spec	1.0	1.0	46,363	26,675	3,547	76,585
730307	735100 - VT Healthcare Service Spec	1.0	1.0	46,363	26,675	3,547	76,585
730308	735100 - VT Healthcare Service Spec	0.7	1.0	33,634	23,392	2,573	59,599
730309	735100 - VT Healthcare Service Spec	1.0	1.0	48,048	26,113	3,676	77,837
730310	735100 - VT Healthcare Service Spec	1.0	1.0	48,048	17,564	3,676	69,288
730311	208800 - Business Analyst	1.0	1.0	55,182	28,252	4,221	87,655
730312	735100 - VT Healthcare Service Spec	1.0	1.0	46,363	26,675	3,547	76,585
730313	735100 - VT Healthcare Service Spec	1.0	1.0	46,363	31,278	3,547	81,188
730314	735100 - VT Healthcare Service Spec	1.0	1.0	46,363	16,672	3,547	66,582
730315	735100 - VT Healthcare Service Spec	1.0	1.0	48,048	9,421	3,676	61,145
730316	735100 - VT Healthcare Service Spec	1.0	1.0	46,363	26,675	3,547	76,585
730317	735100 - VT Healthcare Service Spec	1.0	1.0	53,019	18,656	4,056	75,731
730318	735100 - VT Healthcare Service Spec	1.0	1.0	48,048	32,373	3,676	84,097
730319	735100 - VT Healthcare Service Spec	1.0	1.0	48,048	17,767	3,676	69,491
730320	735100 - VT Healthcare Service Spec	1.0	1.0	46,363	25,812	3,547	75,722
730321	735100 - VT Healthcare Service Spec	1.0	1.0	48,048	17,767	3,676	69,491
730322	735100 - VT Healthcare Service Spec	1.0	1.0	48,048	17,767	3,676	69,491
730323	735100 - VT Healthcare Service Spec	1.0	1.0	46,363	16,672	3,547	66,582
730324	735100 - VT Healthcare Service Spec	1.0	1.0	46,363	26,675	3,547	76,585
730325	735100 - VT Healthcare Service Spec	1.0	1.0	48,048	17,767	3,676	69,491



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
730326	735300 - Fair Hearing Specialist	1.0	1.0	51,002	26,426	3,902	81,330
730327	735300 - Fair Hearing Specialist	1.0	1.0	51,002	18,295	3,902	73,199
730328	735100 - VT Healthcare Service Spec	1.0	1.0	46,363	16,476	3,547	66,386
730329	735100 - VT Healthcare Service Spec	1.0	1.0	46,363	16,476	3,547	66,386
730330	735100 - VT Healthcare Service Spec	1.0	1.0	48,048	9,421	3,676	61,145
730331	735100 - VT Healthcare Service Spec	1.0	1.0	46,363	8,924	3,547	58,834
730332	735100 - VT Healthcare Service Spec	1.0	1.0	46,363	16,476	3,547	66,386
730333	735100 - VT Healthcare Service Spec	1.0	1.0	58,365	19,366	4,465	82,196
730334	735100 - VT Healthcare Service Spec	1.0	1.0	46,363	32,072	3,547	81,982
730335	735100 - VT Healthcare Service Spec	1.0	1.0	48,048	26,113	3,676	77,837
730336	735300 - Fair Hearing Specialist	1.0	1.0	51,002	18,295	3,902	73,199
730337	735100 - VT Healthcare Service Spec	1.0	1.0	46,363	9,120	3,547	59,030
730338	735100 - VT Healthcare Service Spec	1.0	1.0	46,363	24,822	3,547	74,732
730339	735300 - Fair Hearing Specialist	1.0	1.0	51,002	9,734	3,902	64,638
730340	536900 - VHC Support Services Spec	1.0	1.0	48,048	9,218	3,676	60,942
730341	459800 - Health Program Administrator	1.0	1.0	52,083	18,489	3,984	74,556
730342	735300 - Fair Hearing Specialist	1.0	1.0	49,067	17,949	3,753	70,769
730343	536900 - VHC Support Services Spec	1.0	1.0	46,363	18,298	3,547	68,208
730344	004700 - Program Technician I	1.0	1.0	37,336	16,683	2,856	56,875
730345	735200 - Benefits Program Mentor	1.0	1.0	51,002	9,734	3,902	64,638
730346	536900 - VHC Support Services Spec	1.0	1.0	46,363	24,822	3,547	74,732
730347	735200 - Benefits Program Mentor	1.0	1.0	51,002	26,426	3,902	81,330
730348	536900 - VHC Support Services Spec	1.0	1.0	46,363	8,924	3,547	58,834
730349	735100 - VT Healthcare Service Spec	1.0	1.0	46,363	26,675	3,547	76,585
730350	004700 - Program Technician I	1.0	1.0	37,336	7,505	2,856	47,697
730351	001200 - Program Services Clerk	1.0	1.0	40,165	30,962	3,072	74,199
730352	735200 - Benefits Program Mentor	1.0	1.0	57,928	34,140	4,432	96,500
730353	513700 - Benefits Programs Specialist	1.0	1.0	61,672	34,810	4,718	101,200
730354	735100 - VT Healthcare Service Spec	1.0	1.0	61,672	11,858	4,718	78,248
730355	503400 - Benefits Programs Administrator	1.0	1.0	88,837	33,615	6,796	129,248
730356	513700 - Benefits Programs Specialist	1.0	1.0	53,019	33,262	4,056	90,337
730357	513700 - Benefits Programs Specialist	1.0	1.0	48,048	16,973	3,676	68,697
730358	513700 - Benefits Programs Specialist	1.0	1.0	48,048	32,170	3,676	83,894
730359	459900 - ESD Health Care Elig Dir	1.0	1.0	86,507	24,847	6,617	117,971
730360	500100 - Benefit Programs Assistant Adm	1.0	1.0	61,464	28,254	4,702	94,420
730361	505900 - DCF Quality Control Specialist	1.0	1.0	43,867	26,228	3,356	73,451
730362	513700 - Benefits Programs Specialist	1.0	1.0	58,365	19,612	4,465	82,442
730363	513700 - Benefits Programs Specialist	1.0	1.0	56,555	27,635	4,326	88,516
730364	735200 - Benefits Program Mentor	1.0	1.0	65,416	35,480	5,005	105,901
730365	503400 - Benefits Programs Administrator	1.0	1.0	75,982	31,286	5,813	113,081
730366	503400 - Benefits Programs Administrator	1.0	1.0	78,520	31,564	6,007	116,091
730367	513700 - Benefits Programs Specialist	1.0	1.0	53,019	27,002	4,056	84,077
730368	513700 - Benefits Programs Specialist	1.0	1.0	65,312	29,202	4,996	99,510
730369	513700 - Benefits Programs Specialist	1.0	1.0	51,272	26,689	3,922	81,883
730370	500100 - Benefit Programs Assistant Adm	1.0	1.0	52,083	27,698	3,984	83,765
730371	513700 - Benefits Programs Specialist	1.0	1.0	53,019	10,310	4,056	67,385
730372	513700 - Benefits Programs Specialist	1.0	1.0	48,048	9,421	3,676	61,145
730373	513700 - Benefits Programs Specialist	1.0	1.0	46,363	26,675	3,547	76,585
730374	513700 - Benefits Programs Specialist	1.0	1.0	49,650	26,400	3,798	79,848
730375	500100 - Benefit Programs Assistant Adm	1.0	1.0	59,550	34,179	4,555	98,284
730377	500100 - Benefit Programs Assistant Adm	1.0	1.0	67,538	35,860	5,166	108,564
730378	501200 - Economic Services Supervisor	1.0	1.0	61,173	20,115	4,680	85,968
730379	500100 - Benefit Programs Assistant Adm	1.0	1.0	61,464	11,027	4,702	77,193
730380	500100 - Benefit Programs Assistant Adm	1.0	1.0	52,083	27,698	3,984	83,765
730381	500100 - Benefit Programs Assistant Adm	1.0	1.0	52,083	27,698	3,984	83,765
730382	500100 - Benefit Programs Assistant Adm	1.0	1.0	57,616	27,825	4,407	89,848
730383	513700 - Benefits Programs Specialist	1.0	1.0	48,048	32,373	3,676	84,097
730384	513700 - Benefits Programs Specialist	1.0	1.0	48,048	17,767	3,676	69,491
730385	501200 - Economic Services Supervisor	1.0	1.0	67,517	29,596	5,165	102,278
730387	503400 - Benefits Programs Administrator	1.0	1.0	68,890	21,496	5,270	95,656
730388	503400 - Benefits Programs Administrator	1.0	1.0	86,320	24,614	6,604	117,538
730389	500100 - Benefit Programs Assistant Adm	1.0	1.0	55,744	18,908	4,264	78,916
730390	500100 - Benefit Programs Assistant Adm	1.0	1.0	52,083	18,489	3,984	74,556
730391	500100 - Benefit Programs Assistant Adm	1.0	1.0	53,976	18,600	4,130	76,706
730392	500100 - Benefit Programs Assistant Adm	1.0	1.0	57,616	33,842	4,407	95,865
730393	500100 - Benefit Programs Assistant Adm	1.0	1.0	52,083	27,698	3,984	83,765
730394	735100 - VT Healthcare Service Spec	1.0	1.0	48,048	17,767	3,676	69,491
730395	735100 - VT Healthcare Service Spec	1.0	1.0	48,048	9,218	3,676	60,942

Human Services



Department of VT Health Access

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
730396	735100 - VT Healthcare Service Spec	1.0	1.0	48,048	32,373	3,676	84,097
730397	089280 - Administrative Srvc Mngr III	1.0	1.0	66,934	35,751	5,121	107,806
730398	735300 - Fair Hearing Specialist	1.0	1.0	51,002	9,155	3,902	64,059
730399	735100 - VT Healthcare Service Spec	1.0	1.0	48,048	26,113	3,676	77,837
730400	735300 - Fair Hearing Specialist	1.0	1.0	51,002	9,734	3,902	64,638
730401	735100 - VT Healthcare Service Spec	1.0	1.0	46,363	26,675	3,547	76,585
730402	735400 - VT Healthcare Srvc Supervisor	1.0	1.0	55,182	28,252	4,221	87,655
730403	735200 - Benefits Program Mentor	1.0	1.0	61,797	34,833	4,727	101,357
730404	735200 - Benefits Program Mentor	1.0	1.0	56,035	33,565	4,287	93,887
730405	735100 - VT Healthcare Service Spec	1.0	1.0	49,650	18,054	3,798	71,502
730406	735400 - VT Healthcare Srvc Supervisor	1.0	1.0	57,304	11,077	4,384	72,765
730407	735200 - Benefits Program Mentor	1.0	1.0	52,562	18,353	4,021	74,936
730408	735400 - VT Healthcare Srvc Supervisor	1.0	1.0	57,304	11,077	4,384	72,765
730409	735100 - VT Healthcare Service Spec	1.0	1.0	46,363	26,675	3,547	76,585
730410	735300 - Fair Hearing Specialist	1.0	1.0	51,002	26,641	3,902	81,545
730411	735200 - Benefits Program Mentor	1.0	1.0	57,928	19,534	4,432	81,894
730412	735100 - VT Healthcare Service Spec	1.0	1.0	58,365	19,612	4,465	82,442
730413	735100 - VT Healthcare Service Spec	1.0	1.0	48,048	17,564	3,676	69,288
730414	735100 - VT Healthcare Service Spec	1.0	1.0	48,048	9,421	3,676	61,145
730415	498500 - Economic Services Asst Dist Dir	1.0	1.0	64,979	35,402	4,971	105,352
730416	735100 - VT Healthcare Service Spec	1.0	1.0	53,019	18,656	4,056	75,731
730417	735100 - VT Healthcare Service Spec	1.0	1.0	51,272	18,343	3,922	73,537
730418	735400 - VT Healthcare Srvc Supervisor	1.0	1.0	57,304	19,423	4,384	81,111
730419	735100 - VT Healthcare Service Spec	1.0	1.0	46,363	26,675	3,547	76,585
730420	735100 - VT Healthcare Service Spec	1.0	1.0	48,048	26,113	3,676	77,837
730421	735400 - VT Healthcare Srvc Supervisor	1.0	1.0	59,155	28,100	4,526	91,781
730422	735400 - VT Healthcare Srvc Supervisor	1.0	1.0	65,250	29,190	4,991	99,431
730423	735100 - VT Healthcare Service Spec	1.0	1.0	46,363	26,675	3,547	76,585
730424	089230 - Administrative Srvc Cord II	1.0	1.0	49,650	26,400	3,798	79,848
730425	735200 - Benefits Program Mentor	1.0	1.0	52,562	33,181	4,021	89,764
730426	735100 - VT Healthcare Service Spec	1.0	1.0	48,048	17,767	3,676	69,491
730427	735200 - Benefits Program Mentor	1.0	1.0	52,562	32,959	4,021	89,542
730428	735400 - VT Healthcare Srvc Supervisor	1.0	1.0	57,304	27,769	4,384	89,457
730429	735200 - Benefits Program Mentor	1.0	1.0	51,002	9,734	3,902	64,638
730430	735100 - VT Healthcare Service Spec	1.0	1.0	46,363	26,675	3,547	76,585
730431	735100 - VT Healthcare Service Spec	1.0	1.0	46,363	26,675	3,547	76,585
730432	208800 - Business Analyst	1.0	1.0	55,182	28,252	4,221	87,655
730433	735100 - VT Healthcare Service Spec	1.0	1.0	48,048	26,113	3,676	77,837
730434	735100 - VT Healthcare Service Spec	1.0	1.0	48,048	26,113	3,676	77,837
730435	735100 - VT Healthcare Service Spec	1.0	1.0	46,363	26,675	3,547	76,585
730436	536900 - VHC Support Services Spec	1.0	1.0	46,363	26,675	3,547	76,585
730437	735300 - Fair Hearing Specialist	1.0	1.0	49,067	27,158	3,753	79,978
730438	735100 - VT Healthcare Service Spec	1.0	1.0	46,363	26,675	3,547	76,585
730439	536900 - VHC Support Services Spec	1.0	1.0	46,363	9,120	3,547	59,030
730440	735100 - VT Healthcare Service Spec	1.0	1.0	46,363	25,018	3,547	74,928
730441	735300 - Fair Hearing Specialist	1.0	1.0	51,002	9,734	3,902	64,638
730442	735400 - VT Healthcare Srvc Supervisor	1.0	1.0	57,304	10,283	4,384	71,971
730443	735300 - Fair Hearing Specialist	1.0	1.0	51,002	18,080	3,902	72,984
730444	735300 - Fair Hearing Specialist	1.0	1.0	49,067	27,158	3,753	79,978
730445	513202 - Trng & Curr Dev Coord AC: DCF	1.0	1.0	48,048	17,564	3,676	69,288
730446	735300 - Fair Hearing Specialist	1.0	1.0	52,562	33,181	4,021	89,764
730447	735300 - Fair Hearing Specialist	1.0	1.0	59,966	34,505	4,588	99,059
730448	080400 - Program Integrity Investigator	1.0	1.0	46,883	17,558	3,587	68,028
737001	95010E - Executive Director	1.0	1.0	134,826	48,209	9,841	192,876
737002	90120A - Commissioner	1.0	1.0	125,923	23,465	9,633	159,021
737003	90570D - Deputy Commissioner	1.0	1.0	101,712	35,948	7,781	145,441
737004	90570D - Deputy Commissioner	1.0	1.0	97,677	18,525	7,472	123,674
737006	91590E - Private Secretary	1.0	1.0	160,722	46,642	10,216	217,580
737008	95868E - Staff Attorney III	1.0	1.0	101,712	29,925	7,781	139,418
737009	97700E - Director Payment Reform	1.0	1.0	101,712	29,925	7,781	139,418
737011	95871E - General Counsel II	1.0	1.0	105,248	42,849	8,051	156,148
737012	95360E - Principal Assistant	1.0	1.0	148,283	40,609	10,036	198,928
737014	95866E - Staff Attorney I	1.0	1.0	52,229	18,634	3,995	74,858
737015	95866E - Staff Attorney I	1.0	1.0	52,645	27,056	4,027	83,728
737100	96700E - Director Blueprint for Health	1.0	1.0	107,765	29,750	8,244	145,759
Total		363.1	366.0	22,929,483	10,115,458	1,750,262	34,113,832



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$12,284,915	\$12,918,612	\$20,894,524	\$7,975,912	61.7%
500010 - Exempt	\$0	\$964,679	\$1,290,456	\$325,777	33.8%
500020 - Other Regular Employees	\$0	\$105,665	\$63,128	(\$42,537)	-40.3%
500060 - Overtime	\$259,115	\$0	\$0	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$0	\$681,371	\$681,371	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$822,945)	(\$1,438,017)	(\$615,072)	74.7%
Total	\$12,544,030	\$13,166,011	\$21,491,462	\$8,325,451	63.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$917,084	\$955,675	\$1,655,374	\$699,699	73.2%
501010 - FICA - Exempt	\$0	\$68,908	\$94,861	\$25,953	37.7%
501500 - Health Ins - Classified Empl	\$2,455,606	\$2,913,611	\$4,928,988	\$2,015,377	69.2%
501510 - Health Ins - Exempt	\$0	\$194,332	\$170,734	(\$23,598)	-12.1%
502000 - Retirement - Classified Empl	\$2,051,886	\$2,175,293	\$3,780,314	\$1,605,021	73.8%
502010 - Retirement - Exempt	\$0	\$140,010	\$185,810	\$45,800	32.7%
502500 - Dental - Classified Employees	\$150,224	\$168,688	\$260,459	\$91,771	54.4%
502510 - Dental - Exempt	\$0	\$10,803	\$9,529	(\$1,274)	-11.8%
503000 - Life Ins - Classified Empl	\$36,745	\$44,496	\$75,858	\$31,362	70.5%
503010 - Life Ins - Exempt	\$0	\$3,435	\$5,448	\$2,013	58.6%
503500 - LTD - Classified Employees	\$2,671	\$1,173	\$2,991	\$1,818	155.0%
503510 - LTD - Exempt	\$0	\$2,002	\$2,970	\$968	48.4%
504000 - EAP - Classified Empl	\$5,518	\$6,090	\$10,722	\$4,632	76.1%
504010 - EAP - Exempt	\$0	\$390	\$391	\$1	0.3%
504530 - Employee Tuition Costs	\$2,098	\$0	\$0	\$0	0.0%
505030 - Workers Comp - Other	\$82,126	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$0	\$65,717	\$54,092	(\$11,625)	-17.7%
505500 - Unemployment Compensation	\$28,084	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$7,300	\$0	\$0	\$0	0.0%
Total	\$5,739,342	\$6,750,623	\$11,238,541	\$4,487,918	66.5%
Contracted and 3rd Party Service					
507105 - IT Contracts - IT Finance & Administration	\$0	\$4,300,926	\$538,583	(\$3,762,343)	-87.5%
507350 - Contr&3Rd Pty-Educ & Training	\$3,876	\$0	\$0	\$0	0.0%
507542 - IT Contracts - Project Management	\$824,742	\$0	\$0	\$0	0.0%
507565 - IT Contracts - Application Development	\$0	\$19,274,040	\$0	(\$19,274,040)	-100.0%
507566 - IT Contracts - Application Support	\$65,784	\$0	\$0	\$0	0.0%
507569 - IT Contracts - IT Management	\$1,082,759	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$152,880,080	\$123,042,709	\$143,360,538	\$20,317,829	16.5%
507615 - Interpreters	\$24,422	\$0	\$0	\$0	0.0%
Total	\$154,881,663	\$146,617,675	\$143,899,121	(\$2,718,554)	-1.9%
PerDiem and Other Personal Services					
506000 - Per Diem	\$9,950	\$481,329	\$4,212	(\$477,117)	-99.1%
Total	\$9,950	\$481,329	\$4,212	(\$477,117)	-99.1%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$45,875	\$0	\$0	\$0	0.0%
522277 - Hardware - Voice Network	\$277	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$1,367	\$0	\$0	\$0	0.0%
522289 - Software - Server	\$3,828	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$160	\$0	\$0	\$0	0.0%



Department of VT Health Access

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
522440 - Safety Supplies & Equipment	\$11	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$9,549	\$50,049	\$52,710	\$2,661	5.3%
Total	\$61,068	\$50,049	\$52,710	\$2,661	5.3%
Rentals					
516554 - Software-License-Security	\$503,704	\$0	\$0	\$0	0.0%
516559 - Software-License-DeskLaptop PC	\$0	\$432,325	\$455,322	\$22,997	5.3%
Total	\$503,704	\$432,325	\$455,322	\$22,997	5.3%
IT/Telecom Services and Equipment					
516651 - Telecom-Data Telecom Services	\$738	\$0	\$0	\$0	0.0%
516653 - Telecom-Video Conf Services	\$0	\$7,001	\$7,372	\$371	5.3%
516658 - Telecom-Conf Calling Services	\$38,480	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$511,802	\$512,618	\$520,575	\$7,957	1.6%
516672 - It Intsvccost- Dii - Telephone	\$72,588	\$0	\$0	\$0	0.0%
516673 - It Intsvccos-Dii Data Telecomm	\$0	\$40,000	\$42,128	\$2,128	5.3%
516678 - It Inter Svc Cost User Support	\$250,092	\$350,098	\$368,722	\$18,624	5.3%
516682 - It Inter Svc Cost Webdev&Maint	\$1,838	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$14,832	\$155,250	\$163,509	\$8,259	5.3%
522220 - Software - Other	\$22,728	\$100,000	\$105,320	\$5,320	5.3%
Total	\$913,097	\$1,164,967	\$1,207,626	\$42,659	3.7%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$66,162	\$101,949	\$107,373	\$5,424	5.3%
518010 - Travel-Inst-Other Transp-Emp	\$5,103	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$88	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$596	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$394	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$5,054	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$10	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$791	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$15,084	\$50,000	\$52,659	\$2,659	5.3%
518520 - Travel-Outst-Meals-Emp	\$3,423	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$17,898	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$2,111	\$0	\$0	\$0	0.0%
Total	\$116,712	\$151,949	\$160,032	\$8,083	5.3%
Supplies					
520000 - Office Supplies	\$53,552	\$77,501	\$81,624	\$4,123	5.3%
520110 - Gasoline	\$644	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$843	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$2,046	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$413	\$2,999	\$3,158	\$159	5.3%
520700 - Food	\$35,187	\$7,001	\$7,372	\$371	5.3%
520712 - Water	\$1,822	\$0	\$0	\$0	0.0%
521100 - Electricity	\$367	\$35,000	\$36,861	\$1,861	5.3%
521320 - Propane Gas	\$144	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$51	\$61,972	\$65,268	\$3,296	5.3%
521510 - Subscriptions	\$38,495	\$5,000	\$5,266	\$266	5.3%
521520 - Other Books & Periodicals	\$17,081	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$304	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$1,058	\$0	\$0	\$0	0.0%
Total	\$152,007	\$189,473	\$199,549	\$10,076	5.3%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,599	\$2,484	\$1,800	(\$684)	-27.5%
516010 - Insurance - General Liability	\$27,526	\$29,394	\$28,912	(\$482)	-1.6%
516500 - Dues	\$72,824	\$30,000	\$31,596	\$1,596	5.3%
516550 - Licenses	\$34,465	\$19,404	\$20,436	\$1,032	5.3%
516623 - Telecom-Mobile Wireless Data	\$0	\$15,000	\$15,798	\$798	5.3%
516652 - Telecom-Telephone Services	\$79,435	\$161,250	\$169,828	\$8,578	5.3%
516683 - It Inter Svc Cost Proj Mgt&Rev	\$0	\$327,999	\$345,448	\$17,449	5.3%
516685 - It Int Svc Dii Allocated Fee	\$209,615	\$209,882	\$409,875	\$199,993	95.3%
516800 - Advertising	\$0	\$56,000	\$58,979	\$2,979	5.3%
516813 - Advertising-Print	\$2,200	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$6,784	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$6,859	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$360	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$243,896	\$200,000	\$210,640	\$10,640	5.3%
517100 - Registration For Meetings&Conf	\$2,000	\$10,000	\$10,532	\$532	5.3%
517120 - Empl Train & Background Checks	\$183	\$0	\$0	\$0	0.0%
517200 - Postage	\$259,470	\$250,352	\$263,670	\$13,318	5.3%
517300 - Freight & Express Mail	\$27,975	\$14,512	\$15,283	\$771	5.3%
517400 - Instate Conf, Meetings, Etc	\$14,502	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$11,005	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$77,808	\$70,000	\$73,724	\$3,724	5.3%
519006 - Human Resources Services	\$106,511	\$98,602	\$195,780	\$97,178	98.6%
519010 - Administrative Service Charge	\$21,203	\$0	\$0	\$0	0.0%
519025 - Security Services	\$3,660	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$665	\$0	\$0	\$0	0.0%
Total	\$1,210,545	\$1,494,879	\$1,852,301	\$357,422	23.9%
Other Operating Expenses					
523620 - Single Audit Allocation	\$36,400	\$0	\$0	\$0	0.0%
525280 - Cost of Property Mgmt Services	\$32	\$0	\$0	\$0	0.0%
Total	\$36,432	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$22,145	\$12,501	\$13,166	\$665	5.3%
514650 - Rental - Office Equipment	\$42,555	\$0	\$0	\$0	0.0%
Total	\$64,700	\$12,501	\$13,166	\$665	5.3%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$1,306,531	\$1,411,111	\$1,343,618	(\$67,493)	-4.8%
514010 - Rent Land&Bldgs-Non-Office	\$0	\$20,000	\$21,064	\$1,064	5.3%
515010 - Fee-For-Space Charge	\$2,847	\$305,559	\$215,581	(\$89,978)	-29.4%
Total	\$1,309,379	\$1,736,670	\$1,580,263	(\$156,407)	-9.0%
Property and Maintenance					
510000 - Water/Sewer	\$23	\$0	\$0	\$0	0.0%
510200 - Disposal	\$1,620	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$2,945	\$20,000	\$21,064	\$1,064	5.3%
513010 - Repair & Maint - Office Tech	\$40,185	\$0	\$0	\$0	0.0%
513015 - Repair & Maintenance - Softwar	\$1,575	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$683	\$0	\$0	\$0	0.0%
513210 - Repair&Maint-Property/Grounds	\$4,679	\$0	\$0	\$0	0.0%
Total	\$51,709	\$20,000	\$21,064	\$1,064	5.3%



Department of VT Health Access

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Grants Rollup					
550220 - Grants	\$0	\$0	\$3,900,028	\$3,900,028	0.0%
550500 - Other Grants	\$12,122,943	\$17,445,598	\$3,364,714	(\$14,080,884)	-80.7%
604250 - Medical Services Grants	\$4,703,750	\$0	\$0	\$0	0.0%
Total	\$16,826,693	\$17,445,598	\$7,264,742	(\$10,180,856)	-58.4%
Grand Total	\$194,421,031	\$189,714,049	\$189,440,111	(\$273,938)	-0.1%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$3,248,830	\$6,551,086	\$31,215,206	\$24,664,120	376.5%
20405 - Global Commitment Fund	\$63,118,775	\$71,800,549	\$7,915,736	(\$63,884,813)	-89.0%
21500 - Inter-Unit Transfers Fund	\$7,059,309	\$10,604,077	\$7,482,609	(\$3,121,468)	-29.4%
21912 - Evidence-Based Educ & Advertis	\$0	\$200,000	\$0	(\$200,000)	-100.0%
21916 - Vermont Health IT Fund	\$523,425	\$799,894	\$3,577,938	\$2,778,044	347.3%
22005 - Federal Revenue Fund	\$120,470,692	\$99,758,443	\$139,248,622	\$39,490,179	39.6%
Total	\$194,421,031	\$189,714,049	\$189,440,111	(\$273,938)	-0.1%



DVHA- Medicaid Program/Global Commitment

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$6,712,446	\$34,864	\$0
Grants Rollup	\$738,356,507	\$755,959,456	\$734,555,791
Total	\$745,068,953	\$755,994,320	\$734,555,791
Fund Type			
Global Commitment	\$745,068,953	\$755,994,320	\$734,555,791
Total	\$745,068,953	\$755,994,320	\$734,555,791

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$6,712,446	\$34,864	\$0	(\$34,864)	-100.0%
Total	\$6,712,446	\$34,864	\$0	(\$34,864)	-100.0%
Grants Rollup					
550500 - Other Grants	\$547,983	\$0	\$0	\$0	0.0%
604250 - Medical Services Grants	\$739,789,446	\$755,959,456	\$734,555,791	(\$21,403,665)	-2.8%
799090 - Ahs Cost Allocation Exp. Acct.	(\$1,980,923)	\$0	\$0	\$0	0.0%
Total	\$738,356,507	\$755,959,456	\$734,555,791	(\$21,403,665)	-2.8%
Grand Total	\$745,068,953	\$755,994,320	\$734,555,791	(\$21,438,529)	-2.8%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
20405 - Global Commitment Fund	\$745,068,953	\$755,994,320	\$734,555,791	(\$21,438,529)	-2.8%
Total	\$745,068,953	\$755,994,320	\$734,555,791	(\$21,438,529)	-2.8%



Department of VT Health Access

DVHA-Medicaid/long term care waiver

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$0	\$0	\$0
Grants Rollup	\$187,095,449	\$187,699,781	\$195,072,359
Total	\$187,095,449	\$187,699,781	\$195,072,359
Fund Type			
Federal Funds	\$2,523,401	\$896,280	\$896,280
General Funds	\$730,230	\$753,720	\$753,720
Global Commitment	\$183,841,818	\$186,049,781	\$193,422,359
Total	\$187,095,449	\$187,699,781	\$195,072,359

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
604250 - Medical Services Grants	\$186,448,568	\$187,699,781	\$195,072,359	\$7,372,578	3.9%
799090 - Ahs Cost Allocation Exp. Acct.	\$646,881	\$0	\$0	\$0	0.0%
Total	\$187,095,449	\$187,699,781	\$195,072,359	\$7,372,578	3.9%
Grand Total	\$187,095,449	\$187,699,781	\$195,072,359	\$7,372,578	3.9%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$730,230	\$753,720	\$753,720	\$0	0.0%
20405 - Global Commitment Fund	\$183,841,818	\$186,049,781	\$193,422,359	\$7,372,578	4.0%
22005 - Federal Revenue Fund	\$2,523,401	\$896,280	\$896,280	\$0	0.0%
Total	\$187,095,449	\$187,699,781	\$195,072,359	\$7,372,578	3.9%



DVHA- Medicaid/state only programs

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$0	\$0	\$0
Grants Rollup	\$37,870,617	\$45,177,465	\$50,175,082
Total	\$37,870,617	\$45,177,465	\$50,175,082
Fund Type			
General Funds	\$29,138,326	\$37,254,939	\$40,507,054
Global Commitment	\$8,732,290	\$7,922,526	\$9,668,028
Total	\$37,870,617	\$45,177,465	\$50,175,082

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$1,600,000	\$0	\$0	\$0	0.0%
604250 - Medical Services Grants	\$36,302,687	\$45,177,465	\$50,175,082	\$4,997,617	11.1%
799090 - Ahs Cost Allocation Exp. Acct.	(\$32,070)	\$0	\$0	\$0	0.0%
Total	\$37,870,617	\$45,177,465	\$50,175,082	\$4,997,617	11.1%
Grand Total	\$37,870,617	\$45,177,465	\$50,175,082	\$4,997,617	11.1%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$29,138,326	\$37,254,939	\$40,507,054	\$3,252,115	8.7%
20405 - Global Commitment Fund	\$8,732,290	\$7,922,526	\$9,668,028	\$1,745,502	22.0%
Total	\$37,870,617	\$45,177,465	\$50,175,082	\$4,997,617	11.1%



Department of VT Health Access

DVHA-Medicaid/non-waiver matched programs

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Grants Rollup	\$44,649,798	\$46,362,233	\$43,513,898
Total	\$44,649,798	\$46,362,233	\$43,513,898
Fund Type			
Federal Funds	\$26,287,172	\$28,557,695	\$26,938,374
General Funds	\$18,362,626	\$17,804,538	\$16,575,524
Total	\$44,649,798	\$46,362,233	\$43,513,898

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Grants Rollup					
604250 - Medical Services Grants	\$43,283,687	\$46,362,233	\$43,513,898	(\$2,848,335)	-6.1%
799090 - Ahs Cost Allocation Exp. Acct.	\$1,366,111	\$0	\$0	\$0	0.0%
Total	\$44,649,798	\$46,362,233	\$43,513,898	(\$2,848,335)	-6.1%
Grand Total	\$44,649,798	\$46,362,233	\$43,513,898	(\$2,848,335)	-6.1%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$18,362,626	\$17,804,538	\$16,575,524	(\$1,229,014)	-6.9%
22005 - Federal Revenue Fund	\$26,287,172	\$28,557,695	\$26,938,374	(\$1,619,321)	-5.7%
Total	\$44,649,798	\$46,362,233	\$43,513,898	(\$2,848,335)	-6.1%



Health

Department/Program Description

Vision - Healthy Vermonters living in healthy communities.

Mission - To protect and promote optimal health for all Vermonters.

The Department of Health is proud to continue a long tradition of public health service in Vermont. We are the state's lead agency for public health policy and advocacy.

Public health is the system that works to protect and promote the health of citizens. It is the science and art of preventing disease, prolonging healthy life and promoting physical and mental health. Not only do people with better health habits generally live longer; those years are more likely to be free of disease and disability.

The Health Department's many programs and initiatives help Vermonters live fuller, healthier lives from birth through old age. We focus on prevention, which is perhaps the best investment that can be made in health.

We educate and inform Vermonters about eating a healthy diet, regular exercise and not smoking.

We promote and improve access to immunizations, mammograms, HIV/AIDS testing and care, and prenatal care.

We license physicians and hospitals, inspect food and lodging establishments, and enforce health regulations.

We prepare for and respond to public health emergencies and threats, and provide the public with information to help them stay safe and healthy.

Essential public health and disease prevention services are available across Vermont through our 12 district offices. The district offices work in partnership with local health care providers, voluntary agencies, schools, businesses and community organizations to improve health and extend statewide initiatives in local communities throughout the state.

As part of the Agency of Human Services, the department works in concert with the Departments of Mental Health, Children and Families, Disabilities, Aging and Independent Living, Corrections, and the Department of Vermont Health Access to improve the health and well-being of Vermonters.

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
Health - administration and support	71.00	\$14,083,358	\$14,015,069	\$14,417,801
Health - alcohol & drug abuse programs	41.00	\$46,289,873	\$51,941,860	\$53,335,922
Health - public health	424.00	\$86,465,558	\$88,721,646	\$85,483,688
Total	536.00	\$146,838,789	\$154,678,575	\$153,237,411
Fund Type				
Federal Funds		\$52,815,435	\$55,652,887	\$64,661,697
General Funds		\$11,366,313	\$10,409,114	\$14,122,958
IDT Funds		\$1,165,015	\$1,121,861	\$1,019,446
Tobacco Settlement Fund		\$3,676,539	\$3,766,539	\$2,013,835
Special Fund		\$17,026,656	\$20,108,080	\$20,169,112
Global Commitment		\$60,763,831	\$63,595,094	\$51,225,363
Permanent Trust Funds		\$25,000	\$25,000	\$25,000



Health

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Total		\$146,838,789	\$154,678,575	\$153,237,411



Health - administration and support

Department/Program Description

The Office of the Commissioner: Provides public health leadership, policy development, direction and management guidance to staff and programs throughout the Department.

Planning & Healthcare Quality: Works with staff throughout the department to facilitate planning and integration of activities to improve population health outcomes and internal systems. Collaborates with external partners to improve health care quality. This includes:

- Public health accreditation maintenance
- Hospital quality improvement/access to care - Medicare Rural Hospital Flexibility Program (Flex), Small Rural Hospital Improvement Program (SHIP)
- Minority Health
- Performance Management
- Prevention team support/program integration
- Quality in healthcare with external partners
- Rural health & primary care programs
- Workforce development
- Nursing

Communication Office: Works with department leadership and staff to provide useful, accurate, credible and timely public health information and messages to Vermonters. Leads or coordinates local, state and national public health communication efforts through tasks including:

- Crisis, emergency and risk communication
- Media relations
- Social marketing/social media
- Graphic design/branding
- Website
- PIO function for emergency events

Information Technology: Provides reliable quality software that supports the diverse programs of the Health Department. Utilizes standards and best practices that will result in appropriate software solutions, whether developed in-house or purchased. Tasks include:

- Requirements gathering and quality assurance
- Application development and support



Health

- Data services
- Health Information Exchange
- IT expertise for RFPs and contracts

Operations: Develops, coordinates, manages and facilitates the operational and business practices for the department. These operations include:

- Business Resource Center: mail, facilities and maintenance, conference room scheduling, shared financial resources, inventory surplus, space management, workstation design and assembly, in-house printing, telecommunications and security
- Continuity of Operations (COOP): plan for/manage business continuity to ensure essential functions in the event the buildings are closed, staff are relocated or redeployed to other locations
- Intranet: to facilitate internal communication, consistent business systems and operations
- Public Records: respond to Freedom of Information (FOIA) requests, disposition of stored records
- Business Systems & Process Improvement: ensure that business systems are efficient, customer responsive and financially sound
- Respiratory Protection Program: fit-testing employees based on job responsibilities, ensure that policies are developed and reviewed, administer record keeping compliance required under OSHA
- HIPPA: ensure that all employees are trained, and divisions and units are compliant in managing confidential health information

Business Office: Provides business management services to the Department of Health in accordance with Vermont Agency of Administration policies and procedures. Services provided include:

- Budget preparation and financial monitoring
- Payroll/Accounts payable and receivable
- Audit/Cost allocation and federal programs financial services
- Subgrant and contract processing

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$4,642,376	\$4,678,612	\$4,713,856
Fringe Benefits	\$2,579,194	\$2,592,013	\$2,628,462
Contracted and 3rd Party Service	\$430,697	\$585,000	\$348,018
PerDiem and Other Personal Services	\$2,483	\$0	\$2,500
Equipment	\$154,711	\$310,472	\$162,000
IT/Telecom Services and Equipment	\$1,241,879	\$1,304,588	\$1,351,549
Travel	\$55,739	\$42,000	\$52,000
Supplies	\$43,556	\$47,000	\$38,700



Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Other Purchased Services	\$1,013,978	\$993,710	\$1,093,216
Other Operating Expenses	\$178	\$0	\$1,500
Rental Other	\$7,661	\$13,000	\$8,000
Rental Property	\$241,471	\$220,000	\$246,000
Property and Maintenance	\$44,560	\$43,674	\$44,000
Grants Rollup	\$3,622,306	\$3,185,000	\$3,725,000
Rentals	\$2,570	\$0	\$3,000
Total	\$14,083,358	\$14,015,069	\$14,417,801
Fund Type			
Federal Funds	\$5,573,078	\$5,584,598	\$6,606,306
General Funds	\$2,469,922	\$2,156,700	\$2,646,995
IDT Funds	\$45,000	\$0	\$45,000
Special Fund	\$1,555,353	\$1,536,732	\$1,640,781
Global Commitment	\$4,440,004	\$4,737,039	\$3,478,719
Total	\$14,083,358	\$14,015,069	\$14,417,801

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
740003	089240 - Administrative Svcs Cord III	1.0	1.0	59,966	34,505	4,588	99,059
740027	857400 - Comm & Policy Advisor for PH	1.0	1.0	94,078	34,348	7,197	135,623
740037	068101 - Health Dept Operations Coord	1.0	1.0	73,778	36,976	5,644	116,398
740050	089040 - Financial Specialist III	1.0	1.0	61,651	20,200	4,716	86,567
740063	058100 - Systems Developer III	1.0	1.0	64,979	20,796	4,971	90,746
740092	550200 - Contracts & Grants Administrat	1.0	1.0	77,688	37,676	5,943	121,307
740110	444900 - PH Programs Admin AC: General	1.0	1.0	52,083	26,835	3,984	82,902
740113	442400 - Dir Planning & Healthcare Qual	1.0	1.0	98,758	18,721	7,555	125,034
740117	467400 - Paralegal	1.0	1.0	24,232	28,111	1,853	54,196
740141	445401 - Public Health Policy Advisor	1.0	1.0	71,406	30,292	5,462	107,160
740163	044100 - Business Resources Specialist	1.0	1.0	49,650	18,054	3,798	71,502
740165	516300 - IT Business Analyst III	1.0	1.0	64,979	35,402	4,971	105,352
740181	089020 - Financial Specialist I	1.0	1.0	49,608	26,392	3,795	79,795
740192	470200 - Health Dept Operations Chief	1.0	1.0	81,120	23,871	6,205	111,196
740203	000095 - Public Health Nursing Director	1.0	1.0	118,508	54,348	9,065	158,219
740223	089070 - Financial Administrator III	1.0	1.0	55,744	19,143	4,264	79,151
740241	089120 - Financial Manager III	1.0	1.0	93,454	34,236	7,149	134,839
740254	089080 - Financial Manager I	1.0	1.0	61,173	20,115	4,680	85,968
740255	089070 - Financial Administrator III	1.0	1.0	73,424	22,307	5,617	101,348
740256	089180 - Administrative Svcs Tech II	1.0	1.0	35,963	15,605	2,751	54,319
740260	089050 - Financial Administrator I	1.0	1.0	56,555	33,895	4,326	94,776
740264	089150 - Financial Director III	1.0	1.0	113,464	36,657	8,680	158,801
740280	089090 - Financial Manager II	1.0	1.0	80,600	23,591	6,166	110,357
740291	058100 - Systems Developer III	0.8	1.0	53,742	33,392	4,111	91,245
740293	089040 - Financial Specialist III	1.0	1.0	56,680	27,657	4,336	88,673
740299	089080 - Financial Manager I	1.0	1.0	73,840	22,382	5,649	101,871
740303	089260 - Administrative Svcs Mngr I	1.0	1.0	63,128	12,118	4,829	80,075
740317	100300 - IT Systems Developer IV	1.0	1.0	66,269	29,373	5,070	100,712
740346	100200 - IT Systems Developer III	1.0	1.0	85,322	39,042	6,527	130,891
740366	089040 - Financial Specialist III	1.0	1.0	44,283	28,692	3,388	76,363
740381	021400 - Purchasing Coordinator	1.0	1.0	52,208	33,117	3,994	89,319
740382	089060 - Financial Administrator II	1.0	1.0	65,416	20,874	5,005	91,295
740385	089050 - Financial Administrator I	1.0	1.0	46,363	25,812	3,547	75,722
740390	100100 - IT Systems Developer II	1.0	1.0	57,616	19,479	4,407	81,502
740399	208450 - PH Communication Officer	1.0	1.0	69,326	36,180	5,303	110,809
740404	100100 - IT Systems Developer II	1.0	1.0	53,976	27,174	4,130	85,280
740433	089220 - Administrative Svcs Cord I	1.0	1.0	50,045	26,470	3,829	80,344
740434	125050 - Public Health Marketing Dir	1.0	1.0	67,122	21,179	5,135	93,436
740458	058100 - Systems Developer III	1.0	1.0	87,838	39,492	6,720	134,050



Health

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
740475	089070 - Financial Administrator III	1.0	1.0	61,464	28,513	4,702	94,679
740491	444700 - Rural Health & Primary Care Ch	1.0	1.0	65,250	20,844	4,991	91,085
740520	099500 - IT Project Manager III	1.0	1.0	69,326	29,920	5,303	104,549
740528	058100 - Systems Developer III	1.0	1.0	74,048	37,024	5,665	116,737
740531	058000 - Systems Developer II	1.0	1.0	59,966	11,553	4,588	76,107
740569	100000 - IT Systems Developer I	1.0	1.0	46,363	17,466	3,547	67,376
740571	516200 - IT Business Analyst II	1.0	1.0	73,424	22,307	5,617	101,348
740740	089210 - Administrative Srvc Tech IV	1.0	1.0	44,928	31,815	3,437	80,180
740741	208450 - PH Communication Officer	1.0	1.0	58,635	28,007	4,485	91,127
740757	089050 - Financial Administrator I	1.0	1.0	51,272	18,343	3,922	73,537
740761	058100 - Systems Developer III	1.0	1.0	69,326	29,920	5,303	104,549
740769	058400 - Info Tech Manager I	1.0	1.0	75,982	14,419	5,813	96,214
740780	058100 - Systems Developer III	1.0	1.0	78,437	31,550	6,000	115,987
740781	516300 - IT Business Analyst III	1.0	1.0	60,902	28,413	4,659	93,974
740782	058100 - Systems Developer III	1.0	1.0	69,326	33,173	5,303	107,802
740796	445401 - Public Health Policy Advisor	1.0	1.0	69,160	21,544	5,291	95,995
740799	058100 - Systems Developer III	1.0	1.0	67,122	21,179	5,135	93,436
740833	406700 - Performance Improvement Progra	1.0	1.0	67,122	29,525	5,135	101,782
740834	058100 - Systems Developer III	1.0	1.0	67,122	12,833	5,135	85,090
740835	099600 - IT Project Manager IV	1.0	1.0	71,136	21,897	5,441	98,474
740841	441200 - PH Specialist AC: General	1.0	1.0	55,744	19,143	4,264	79,151
740879	068102 - Health Planning Coordinator	1.0	1.0	49,650	26,400	3,798	79,848
740883	530200 - Integrated Data Repos Manager	1.0	1.0	61,173	34,721	4,680	100,574
740889	048000 - Health Senior Policy Analyst	1.0	1.0	52,083	27,698	3,984	83,765
740903	008900 - Project Director	1.0	1.0	99,632	26,996	7,622	134,250
740906	100200 - IT Systems Developer III	1.0	1.0	58,635	28,007	4,485	91,127
747001	90120A - Commissioner	1.0	1.0	130,000	32,274	9,771	172,045
747002	90570D - Deputy Commissioner	1.0	1.0	103,251	42,487	7,899	153,637
747003	95869E - Staff Attorney IV	1.0	1.0	84,178	39,031	6,440	129,649
747004	95510E - Senior Policy & Legal Advisor	1.0	1.0	100,755	35,775	7,708	144,238
747010	90570D - Deputy Commissioner	1.0	1.0	103,522	36,276	7,919	147,717
747013	95869E - Staff Attorney IV	1.0	1.0	90,397	19,431	6,916	116,744
Total		70.8	71.0	4,895,366	1,952,993	374,318	7,198,975

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$4,622,568	\$4,140,264	\$4,045,216	(\$95,048)	-2.3%
500010 - Exempt	\$0	\$591,035	\$612,104	\$21,069	3.6%
500020 - Other Regular Employees	\$0	\$0	\$214,345	\$214,345	0.0%
500040 - Temporary Employees	\$0	\$15,043	\$0	(\$15,043)	-100.0%
500060 - Overtime	\$19,808	\$12,270	\$11,600	(\$670)	-5.5%
500899 - Market Factor - Classified	\$0	\$0	\$23,701	\$23,701	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$80,000)	(\$193,110)	(\$113,110)	141.4%
Total	\$4,642,376	\$4,678,612	\$4,713,856	\$35,244	0.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$338,414	\$316,711	\$327,671	\$10,960	3.5%
501010 - FICA - Exempt	\$0	\$44,219	\$46,649	\$2,430	5.5%
501500 - Health Ins - Classified Empl	\$936,259	\$924,522	\$902,487	(\$22,035)	-2.4%
501510 - Health Ins - Exempt	\$0	\$102,647	\$112,675	\$10,028	9.8%
502000 - Retirement - Classified Empl	\$761,998	\$715,669	\$723,199	\$7,530	1.1%
502010 - Retirement - Exempt	\$0	\$87,321	\$109,417	\$22,096	25.3%
502500 - Dental - Classified Employees	\$54,417	\$53,947	\$50,848	(\$3,099)	-5.7%
502510 - Dental - Exempt	\$0	\$4,980	\$5,564	\$584	11.7%
503000 - Life Ins - Classified Empl	\$12,378	\$14,739	\$17,653	\$2,914	19.8%
503010 - Life Ins - Exempt	\$0	\$2,105	\$3,003	\$898	42.7%
503500 - LTD - Classified Employees	\$2,062	\$736	\$949	\$213	28.9%



Budget Detail

Budget Object	FY 2018			Difference FY17-18	Percentage Change
	FY 2016 Actuals	FY 2017 As Passed	Governor's Recommend		
503510 - LTD - Exempt	\$0	\$1,358	\$1,405	\$47	3.5%
504000 - EAP - Classified Empl	\$2,065	\$1,947	\$1,881	(\$66)	-3.4%
504010 - EAP - Exempt	\$0	\$180	\$205	\$25	13.9%
504500 - Employee Non-Cash Awards	\$2,063	\$1,000	\$0	(\$1,000)	-100.0%
504530 - Employee Tuition Costs	\$925	\$0	\$0	\$0	0.0%
504550 - Uniform Rental	(\$73)	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$409,999	\$275,932	\$280,016	\$4,084	1.5%
505500 - Unemployment Compensation	\$41,702	\$30,000	\$31,920	\$1,920	6.4%
505700 - Catamount Health Assessment	\$16,985	\$14,000	\$12,920	(\$1,080)	-7.7%
Total	\$2,579,194	\$2,592,013	\$2,628,462	\$36,449	1.4%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$725	\$0	\$0	\$0	0.0%
507561 - Creative/Development	\$13,941	\$43,000	\$14,000	(\$29,000)	-67.4%
507562 - Creative/Development-Web	\$104,429	\$8,000	\$75,320	\$67,320	841.5%
507565 - IT Contracts - Application Development	\$51,480	\$0	\$48,298	\$48,298	0.0%
507566 - IT Contracts - Application Support	\$2,400	\$0	\$2,400	\$2,400	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$257,722	\$534,000	\$208,000	(\$326,000)	-61.0%
Total	\$430,697	\$585,000	\$348,018	(\$236,982)	-40.5%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$2,483	\$0	\$2,500	\$2,500	0.0%
Total	\$2,483	\$0	\$2,500	\$2,500	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$10,189	\$14,000	\$13,000	(\$1,000)	-7.1%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$1,000	\$0	(\$1,000)	-100.0%
522270 - Hardware - Application Support	\$22	\$3,000	\$0	(\$3,000)	-100.0%
522272 - Hardware - Security	\$1,433	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$34,791	\$142,000	\$39,000	(\$103,000)	-72.5%
522286 - Software - Desktop	\$23,900	\$25,000	\$27,000	\$2,000	8.0%
522289 - Software - Server	\$10,275	\$17,000	\$13,000	(\$4,000)	-23.5%
522400 - Other Equipment	\$39,673	\$6,000	\$40,000	\$34,000	566.7%
522410 - Office Equipment	\$0	\$1,000	\$0	(\$1,000)	-100.0%
522430 - Communications Equipment	\$245	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$34,184	\$101,472	\$30,000	(\$71,472)	-70.4%
Total	\$154,711	\$310,472	\$162,000	(\$148,472)	-47.8%
Rentals					
516557 - Software-License-Servers	\$770	\$0	\$1,000	\$1,000	0.0%
516559 - Software-License-DeskLaptop PC	\$1,800	\$0	\$2,000	\$2,000	0.0%
Total	\$2,570	\$0	\$3,000	\$3,000	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$16,539	\$16,453	\$17,000	\$547	3.3%
516656 - Telecom-Paging Service	\$192	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$13,171	\$15,000	\$13,000	(\$2,000)	-13.3%
516659 - Telecom-Wireless Phone Service	\$14,470	\$16,000	\$15,000	(\$1,000)	-6.3%
516671 - It Intsvccost-Vision/Isdassess	\$500,761	\$491,856	\$509,641	\$17,785	3.6%
516672 - It Intsvccost- Dii - Telephone	\$52,068	\$57,000	\$52,000	(\$5,000)	-8.8%
516673 - It Intsvccos-Dii Data Telecomm	\$0	\$9,000	\$0	(\$9,000)	-100.0%
516677 - It Inter Svc Cost Data Process	\$525	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$587,369	\$699,279	\$699,508	\$229	0.0%
516681 - It Inter Svc Cost Web Hosting	\$42,883	\$0	\$43,000	\$43,000	0.0%



Health

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
519085 - Software as a Service	\$600	\$0	\$2,400	\$2,400	0.0%
522200 - Hw - Other Info Tech	\$3,152	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$10,149	\$0	\$0	\$0	0.0%
Total	\$1,241,879	\$1,304,588	\$1,351,549	\$46,961	3.6%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$12,419	\$15,000	\$12,500	(\$2,500)	-16.7%
518010 - Travel-Inst-Other Transp-Emp	\$2,185	\$3,000	\$2,000	(\$1,000)	-33.3%
518020 - Travel-Inst-Meals-Emp	\$341	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$390	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$193	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$286	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$12,263	\$13,000	\$12,000	(\$1,000)	-7.7%
518520 - Travel-Outst-Meals-Emp	\$1,214	\$2,000	\$1,500	(\$500)	-25.0%
518530 - Travel-Outst-Lodging-Emp	\$8,365	\$7,000	\$8,000	\$1,000	14.3%
518540 - Travel-Outst-Incidentals-Emp	\$166	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$6,416	\$2,000	\$6,000	\$4,000	200.0%
518730 - Travel-Outst-Lodging-Nonemp	\$11,501	\$0	\$10,000	\$10,000	0.0%
Total	\$55,739	\$42,000	\$52,000	\$10,000	23.8%
Supplies					
520000 - Office Supplies	\$34,215	\$30,000	\$29,000	(\$1,000)	-3.3%
520100 - Vehicle & Equip Supplies&Fuel	\$456	\$3,000	\$1,000	(\$2,000)	-66.7%
520110 - Gasoline	\$18	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$0	\$1,000	\$0	(\$1,000)	-100.0%
520700 - Food	\$246	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$2,282	\$8,000	\$2,500	(\$5,500)	-68.8%
521510 - Subscriptions	\$2,585	\$0	\$2,500	\$2,500	0.0%
521515 - Subscriptions Other Info Serv	\$3,699	\$5,000	\$3,700	(\$1,300)	-26.0%
521810 - Medical and Lab Supplies	\$54	\$0	\$0	\$0	0.0%
Total	\$43,556	\$47,000	\$38,700	(\$8,300)	-17.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$9,238	\$11,839	\$11,466	(\$373)	-3.2%
516010 - Insurance - General Liability	\$91,347	\$84,684	\$88,819	\$4,135	4.9%
516020 - Insurance - Auto	\$2,949	\$164	\$0	(\$164)	-100.0%
516500 - Dues	\$51,599	\$2,000	\$34,158	\$32,158	1,607.9%
516550 - Licenses	\$1,141	\$0	\$1,000	\$1,000	0.0%
516610 - Data Circuits	\$125	\$0	\$0	\$0	0.0%
516683 - It Inter Svc Cost Proj Mgt&Rev	\$111	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$509,345	\$539,550	\$592,041	\$52,491	9.7%
516813 - Advertising-Print	\$350	\$3,000	\$1,000	(\$2,000)	-66.7%
516815 - Advertising-Other	\$254	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$0	\$5,000	\$0	(\$5,000)	-100.0%
517000 - Printing and Binding	\$23,939	\$25,000	\$20,000	(\$5,000)	-20.0%
517005 - Printing & Binding-Bgs Copy Ct	\$1,716	\$0	\$2,000	\$2,000	0.0%
517100 - Registration For Meetings&Conf	\$28,764	\$6,000	\$23,922	\$17,922	298.7%
517110 - Training - Info Tech	\$18,094	\$5,000	\$17,523	\$12,523	250.5%
517120 - Empl Train & Background Checks	\$363	\$0	\$0	\$0	0.0%
517200 - Postage	\$5,275	\$52,000	\$5,500	(\$46,500)	-89.4%
517205 - Postage - Bgs Postal Svcs Only	\$79	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$108	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2018			Difference FY17-18	Percentage Change
	FY 2016 Actuals	FY 2017 As Passed	Governor's Recommend		
517410 - Catering-Meals-Cost	\$3,558	\$3,000	\$3,500	\$500	16.7%
517500 - Outside Conf, Meetings, Etc	\$0	\$1,000	\$0	(\$1,000)	-100.0%
519000 - Other Purchased Services	\$8,728	\$0	\$8,500	\$8,500	0.0%
519006 - Human Resources Services	\$255,996	\$253,473	\$282,787	\$29,314	11.6%
519040 - Moving State Agencies	\$900	\$2,000	\$1,000	(\$1,000)	-50.0%
Total	\$1,013,978	\$993,710	\$1,093,216	\$99,506	10.0%
Other Operating Expenses					
524000 - Bank Service Charges	\$178	\$0	\$1,500	\$1,500	0.0%
Total	\$178	\$0	\$1,500	\$1,500	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$7,432	\$13,000	\$8,000	(\$5,000)	-38.5%
514550 - Rental - Auto	\$230	\$0	\$0	\$0	0.0%
Total	\$7,661	\$13,000	\$8,000	(\$5,000)	-38.5%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$225,601	\$215,000	\$230,000	\$15,000	7.0%
514010 - Rent Land&Bldgs-Non-Office	\$15,750	\$5,000	\$16,000	\$11,000	220.0%
515010 - Fee-For-Space Charge	\$120	\$0	\$0	\$0	0.0%
Total	\$241,471	\$220,000	\$246,000	\$26,000	11.8%
Property and Maintenance					
510500 - Other Property Mgmt Services	\$0	\$37,674	\$0	(\$37,674)	-100.0%
512000 - Repair & Maint - Buildings	\$540	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$965	\$1,000	\$1,000	\$0	0.0%
513200 - Other Repair & Maint Serv	\$43,055	\$5,000	\$43,000	\$38,000	760.0%
Total	\$44,560	\$43,674	\$44,000	\$326	0.7%
Grants Rollup					
602001 - Rural Health System Improve	\$243,162	\$320,000	\$300,000	(\$20,000)	-6.3%
602005 - Clinical Development and Suppo	\$688,000	\$688,000	\$748,000	\$60,000	8.7%
602006 - Health Care Quality Assurance	\$660,000	\$660,000	\$660,000	\$0	0.0%
602010 - Ahec Program Support	\$562,000	\$550,000	\$550,000	\$0	0.0%
602015 - Education Loan Repayment	\$1,263,144	\$767,000	\$1,017,000	\$250,000	32.6%
602020 - Fqhc Planning & Development	\$6,000	\$0	\$0	\$0	0.0%
602025 - Qual Improvement Prescribing	\$200,000	\$200,000	\$450,000	\$250,000	125.0%
Total	\$3,622,306	\$3,185,000	\$3,725,000	\$540,000	17.0%
Grand Total	\$14,083,358	\$14,015,069	\$14,417,801	\$402,732	2.9%

Fund	FY 2018			Difference FY17-18	Percentage Change
	FY 2016 Actuals	FY 2017 As Passed	Governor's Recommend		
10000 - General Fund	\$2,469,922	\$2,156,700	\$2,646,995	\$490,295	22.7%
20405 - Global Commitment Fund	\$4,440,004	\$4,737,039	\$3,478,719	(\$1,258,320)	-26.6%
21321 - Chemicals of High Concern to Children	\$19,195	\$890	\$20,000	\$19,110	2,147.2%
21460 - Laboratory Services	\$0	\$890	\$1,000	\$110	12.4%
21463 - Organ Donation Special FUnd	\$0	\$1,320	\$0	(\$1,320)	-100.0%
21470 - Medical Practice	\$148,164	\$93,999	\$98,611	\$4,612	4.9%
21471 - Hospital Licensing Fees	\$0	\$890	\$5,000	\$4,110	461.8%
21500 - Inter-Unit Transfers Fund	\$45,000	\$0	\$45,000	\$45,000	0.0%
21584 - Surplus Property	\$0	\$890	\$0	(\$890)	-100.0%
21731 - HE-Food & Lodging Fees	\$192,047	\$20,000	\$195,000	\$175,000	875.0%
21828 - HE-Lead Abatement Fees	\$0	\$890	\$0	(\$890)	-100.0%



Health

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
21829 - HE-Third Party Reimbursement	\$15,000	\$885	\$20,000	\$19,115	2,159.9%
21832 - HE-Asbestos Fees	\$20,825	\$885	\$20,000	\$19,115	2,159.9%
21902 - Health Department-Special Fund	\$267,540	\$219,288	\$83,468	(\$135,820)	-61.9%
21912 - Evidence-Based Educ & Advertis	\$232,582	\$535,905	\$537,702	\$1,797	0.3%
21937 - GMCB Regulatory and Admin Fund	\$660,000	\$660,000	\$660,000	\$0	0.0%
22005 - Federal Revenue Fund	\$5,573,078	\$5,584,598	\$6,606,306	\$1,021,708	18.3%
Total	\$14,083,358	\$14,015,069	\$14,417,801	\$402,732	2.9%



Health - public health

Department/Program Description

Public Health Appropriation

Environmental Health Division: Works to prevent disease and reduce or eliminate environmental risk using science, education and regulation.

- Environmental Public Health Tracking
- Asbestos and Lead
- Healthy Homes
- Climate Change
- Food and Lodging
- Private Drinking Water
- Radiological Health
- Radon
- Recreational Water
- School Environmental Health (Envision)
- Toxicology and Risk Assessment

Office of Local Health: Provides public health leadership and direct service to Vermonters in their communities.

District health offices in 12 locations around the state work closely with other Agency of Human Services district office staff to provide public health leadership, community health assessments, coalition building, and planning.

Provides health promotion, disease prevention, outreach, education, emergency preparedness and follow-up necessary to support an effective public health system.

It is through the district offices that most Health Department programs reach Vermonters.

Health Promotion and Disease Prevention Division: Promotes healthy behaviors, reduction of risky behaviors, and improvement of chronic disease self-management. Program elements include individual, family, organizational, community, and policy level strategies to promote population based health. Below are some of the areas where the department work is focused:

- Asthma
- Chronic Disease Prevention
- Comprehensive Cancer Control
- Diabetes Prevention and Control



Health

- Nutrition/Physical Activity
- Oral Health
- Tobacco Cessation, Education and Control
- Women's Health: Ladies First - a breast and cervical cancer and heart health screening program

Health Surveillance Division: Informs the planning, implementation and evaluation of public health practice through on-going systematic collection, analysis and interpretation of health data.

The major programs include:

- Public Health Statistics
- Infectious Disease Epidemiology
- Public Health Laboratory

Public Health Statistics: Collects, analyzes, interprets and reports information to determine health risk behaviors, health status, health disparities, morbidity and mortality of the population. Provides research, statistical and analytical support to all Health Department programs. Maintains and analyzes vital records (births/deaths/etc.). Conducts health surveys. Operates the Vermont Cancer Registry and Vermont Immunization Registry. Provides GIS mapping support and coordination.

Public Health Statistics

- Research, Epidemiology, and Evaluation
- Research and Statistics
- Cancer Registry
- Immunization Registry
- Vital Records
- GIS Projects

Infectious Disease: Monitors, investigates and takes action to limit the spread of infectious disease to prevent or control illness and death in the community. Provides vaccines for children and adults. Provides prevention and, in some cases, treatment services for zoonotic diseases (including mosquito- and tick-borne diseases and rabies), HIV/AIDS, sexually transmitted diseases, viral hepatitis, healthcare-associated infections, foodborne disease, vaccine-preventable disease, and tuberculosis. Coordinates health services for newly arrived refugees.

Infectious Disease

- HIV/AIDS/STD/Hepatitis C
- Tuberculosis
- Zoonotic Disease
- Immunization Program



- Refugee Health
- Epidemiology Program
- Healthcare-Associated Infections

Public Health Laboratory: Provides the highest quality laboratory tests and analytical services to support public health work including disease prevention, control and surveillance, environmental health and protection, food safety and emergency response. The Laboratory provides a wide range of test services such as clinical microbiology, rabies, drinking water, radiochemistry, blood lead and forensic toxicology. The Laboratory is certified under the Clinical Laboratory Improvement Act (CLIA) for clinical testing by the Centers for Medicaid and Medicare Services and accredited by the National Environmental Laboratory Accreditation Program (NELAP) for drinking water analyses.

When new health risks emerge or well-known problems reoccur, public health laboratories analyze the threats and provide the information with which health authorities, first responders, and other officials mount an effective response to protect citizens.

While private medical laboratories perform tests to diagnose problems afflicting individual patients, public health laboratories are engaged to safeguard entire communities. Across the nation, public health laboratories:

- monitor communities for pathogens that spread in food or through contact with people or animals.
- screen 97 percent of the babies born in the US for potentially life-threatening metabolic and genetic disorders.
- perform almost all testing to detect and monitor newly emerging infectious diseases like West Nile virus, SARS and Avian Influenza.
- test drinking and some recreational water for bacteria, parasites, pesticides and other harmful substances.
- rapidly identify suspect agents, as in 2001 when public health laboratories tested over 1,200 specimens a day during the anthrax attacks, ultimately conducting over one million laboratory analyses.

Office of the Chief Medical Examiner: In the interest of public health and public safety, performs autopsies, investigates and determines cause and manner of unexpected or unnatural deaths from violence, injury, suicide, drugs and other circumstances.

Emergency Preparedness, Response, and Injury Prevention: Coordinates, develops and manages preparedness and response capabilities within the department. Works with external partners to manage emergency health/medical preparedness and response, including:

- Emergency Medical Services
- Health Alert Network
- Health Operations Center/Incident Command System
- Health care and hospital preparedness
- Strategic National Stockpile/Cities Readiness Initiative
- Volunteer registration (VERV)

Board of Medical Practice: Provides licensing and investigation support to the Board of Medical Practice, which regulates MDs, PAs, podiatrists, MD and podiatric residents, radiologist assistants and anesthesiologist assistants.



Health

- The Board of Medical Practice licenses MDs, PAs, podiatrists, MD and podiatric residents, and certifies anesthesiologist assistants and radiologist assistants.
- The Board also investigates complaints and charges of unprofessional conduct against any health care profession it licenses or certifies, and determines if charges are substantiated.
- The Executive Director administers the Hospital Licensing program for the Board of Health.

Maternal and Child Health Division: Assure delivery of core MCH public health service (infrastructure building, population-based, enabling, and direct health care), including:

- Children with Special Health Needs; Child Developmental Clinic, Hearing Outreach, Medical Social Worker care coordination, Newborn screening, Specialty clinics and support services
- WIC: Supplemental Nutrition Program for Women, Infants, and Children
- Breastfeeding Promotion and Support
- School Health
- Early and Periodic Screening, Diagnostic and Treatment Services (EPSDT)
- Maternal and Child Health Planning; Childhood injury prevention, Comprehensive sexuality education, Domestic violence and sexual violence prevention, Nurse Home Visiting program, Preventive reproductive health including pre-conception and family planning.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$23,989,643	\$23,764,603	\$25,343,602
Fringe Benefits	\$10,873,808	\$12,328,789	\$12,970,357
Contracted and 3rd Party Service	\$4,011,903	\$4,705,148	\$2,950,619
PerDiem and Other Personal Services	\$310,116	\$270,451	\$557,816
Equipment	\$779,763	\$1,461,734	\$514,200
IT/Telecom Services and Equipment	\$926,807	\$178,744	\$463,000
Travel	\$609,792	\$586,996	\$512,448
Supplies	\$2,086,872	\$1,870,868	\$1,650,045
Other Purchased Services	\$1,089,300	\$1,274,610	\$868,000
Other Operating Expenses	\$40,813	\$29,774	\$6,000
Rental Other	\$85,146	\$96,969	\$80,000
Rental Property	\$3,322,524	\$3,267,124	\$3,126,116
Property and Maintenance	\$394,380	\$453,136	\$300,000
Grants Rollup	\$37,822,471	\$38,431,111	\$36,081,485
Repair and Maintenance Services	\$122,219	\$1,589	\$60,000
Total	\$86,465,558	\$88,721,646	\$85,483,688
Fund Type			
Federal Funds	\$38,948,578	\$38,055,582	\$44,857,697
IDT Funds	\$1,120,015	\$1,121,861	\$974,446
General Funds	\$6,723,727	\$5,496,552	\$8,567,428



Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Tobacco Settlement Fund	\$2,319,514	\$2,409,514	\$1,063,918
Permanent Trust Funds	\$25,000	\$25,000	\$25,000
Special Fund	\$15,185,610	\$17,486,895	\$17,443,570
Global Commitment	\$22,143,114	\$24,126,242	\$12,551,629
Total	\$86,465,558	\$88,721,646	\$85,483,688

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
740001	416100 - PH Scientist II; Chemistry	1.0	1.0	65,312	20,856	4,996	91,164
740002	027100 - Public Health Analyst III	1.0	1.0	75,754	37,330	5,795	118,879
740004	001200 - Program Services Clerk	1.0	1.0	37,752	24,270	2,888	64,910
740006	000035 - Public Health Nurse II	1.0	1.0	91,780	35,601	7,021	116,046
740007	416700 - PH Scientist III; Microbiology	1.0	1.0	59,550	19,824	4,555	83,929
740008	089230 - Administrative Srvc Cord II	1.0	1.0	58,365	27,958	4,465	90,788
740009	420100 - Epidemiology Surveillance Spec	1.0	1.0	53,373	27,065	4,083	84,521
740010	045600 - Public Health Statistics Manag	1.0	1.0	92,144	34,215	7,049	133,408
740011	416900 - PH Scientist IV; Microbiology	1.0	1.0	61,173	20,115	4,680	85,968
740012	045700 - Vital Statistics Program Speci	1.0	1.0	45,427	31,904	3,475	80,806
740014	000035 - Public Health Nurse II	1.0	1.0	94,458	59,569	7,226	142,361
740015	138100 - Senior Radiological Health Spe	1.0	1.0	57,304	38,501	4,384	100,189
740017	442600 - Public Health Nutritionist I	1.0	1.0	49,650	18,054	3,798	71,502
740018	138500 - Radiol & Toxic Sci Prog Chief	1.0	1.0	102,246	53,024	7,822	152,137
740019	434600 - Immunization Program Data Mana	1.0	1.0	65,312	29,202	4,996	99,510
740020	442600 - Public Health Nutritionist I	1.0	1.0	67,163	21,186	5,138	93,487
740021	441800 - Research&Statistics Sect Chief	1.0	1.0	85,800	24,521	6,564	116,885
740022	050100 - Administrative Assistant A	1.0	1.0	51,064	26,652	3,906	81,622
740024	050100 - Administrative Assistant A	1.0	1.0	50,814	26,607	3,887	81,308
740025	099900 - Health District Office Tech I	1.0	1.0	48,235	32,407	3,690	84,332
740029	413401 - PH Lab Program Chief - Chem	1.0	1.0	75,982	37,371	5,813	119,166
740030	431600 - Exercise & Training Administra	1.0	1.0	64,979	35,402	4,971	105,352
740031	004500 - Medical Examiner Records Spec	1.0	1.0	43,555	31,569	3,332	78,456
740032	099900 - Health District Office Tech I	0.5	1.0	20,082	12,763	1,536	34,381
740032	099900 - Health District Office Tech I	0.5	1.0	19,458	27,257	1,488	48,203
740033	507801 - Clinical Services Director	1.0	1.0	83,408	38,699	6,380	128,487
740034	050100 - Administrative Assistant A	1.0	1.0	41,267	16,553	3,157	60,977
740035	099900 - Health District Office Tech I	1.0	1.0	33,883	26,831	2,592	63,306
740036	403600 - Health Servs Dist Dir I	1.0	1.0	69,326	21,733	5,303	96,362
740039	027100 - Public Health Analyst III	1.0	1.0	63,128	28,810	4,829	96,767
740040	403600 - Health Servs Dist Dir I	1.0	1.0	71,656	22,155	5,482	99,293
740041	441000 - MaternalInfant&Child Nutrition	1.0	1.0	91,291	33,850	6,984	132,125
740042	416200 - PH Scientist III; Chemistry	1.0	1.0	63,565	28,889	4,863	97,317
740043	007500 - CSHN Data Administrator	1.0	1.0	55,099	19,029	4,215	78,343
740044	081900 - Data and Reporting Coordinator	1.0	1.0	59,550	11,478	4,555	75,583
740045	440000 - Public Health Inspector III	1.0	1.0	69,222	29,901	5,296	104,419
740046	413800 - Health Surveillance Division D	1.0	1.0	98,758	38,666	7,555	144,979
740049	412610 - PH Lab Customer Serv Spec I	1.0	1.0	37,856	7,597	2,896	48,349
740051	416100 - PH Scientist II; Chemistry	1.0	1.0	53,019	20,282	4,056	77,357
740052	419100 - Healthy Homes Program Chief	1.0	1.0	67,122	29,525	5,135	101,782
740053	416100 - PH Scientist II; Chemistry	1.0	1.0	53,019	18,656	4,056	75,731
740054	411600 - State Toxicologist	1.0	1.0	81,120	38,290	6,205	125,615
740055	417200 - PH Laboratory Technician III	1.0	1.0	41,434	28,182	3,170	72,786
740056	412610 - PH Lab Customer Serv Spec I	1.0	1.0	35,422	30,113	2,710	68,245
740057	413402 - PH Lab Program Chief - Microb	1.0	1.0	68,890	33,095	5,270	107,255
740058	416900 - PH Scientist IV; Microbiology	1.0	1.0	63,128	35,070	4,829	103,027
740059	412700 - Customer Services Supervisor	1.0	1.0	55,099	19,029	4,215	78,343
740060	417350 - PH Lab Unit Coordinator	1.0	1.0	81,058	23,673	6,201	110,932
740061	416600 - PH Scientist II; Microbiology	1.0	1.0	53,019	10,310	4,056	67,385
740062	413401 - PH Lab Program Chief - Chem	1.0	1.0	91,291	40,110	6,984	138,385
740064	004800 - Program Technician II	1.0	1.0	42,973	25,204	3,287	71,464
740065	089220 - Administrative Srvc Cord I	1.0	1.0	43,867	17,019	3,356	64,242
740066	412610 - PH Lab Customer Serv Spec I	1.0	1.0	37,856	24,289	2,896	65,041
740068	004700 - Program Technician I	1.0	1.0	52,270	20,149	3,999	76,418



Health

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
740070	000039 - Public Health Nurse Supervisor	1.0	1.0	89,570	43,110	6,852	121,618
740071	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	51,272	9,997	3,922	65,191
740072	442600 - Public Health Nutritionist I	1.0	1.0	61,672	34,810	4,718	101,200
740073	000035 - Public Health Nurse II	1.0	1.0	76,830	38,282	5,877	105,623
740075	000030 - Public Health Nurse I	1.0	1.0	46,862	29,154	3,585	79,601
740077	440500 - Health Services Field Operatio	1.0	1.0	94,078	40,824	7,197	142,099
740078	402702 - Emer Med Servs State Trng Coor	1.0	1.0	52,083	27,698	3,984	83,765
740079	442600 - Public Health Nutritionist I	1.0	1.0	51,272	18,343	3,922	73,537
740080	419900 - Health Surv Epidemiologist	1.0	1.0	71,406	13,600	5,462	90,468
740081	000030 - Public Health Nurse I	1.0	1.0	49,067	29,548	3,753	82,368
740082	000035 - Public Health Nurse II	1.0	1.0	94,458	53,309	7,226	136,101
740083	099900 - Health District Office Tech I	1.0	1.0	36,608	15,719	2,801	55,128
740084	000039 - Public Health Nurse Supervisor	1.0	1.0	100,308	58,778	7,673	146,697
740085	000035 - Public Health Nurse II	1.0	1.0	84,422	41,159	6,458	115,155
740088	000035 - Public Health Nurse II	1.0	1.0	74,438	37,376	5,694	102,620
740089	000039 - Public Health Nurse Supervisor	1.0	1.0	89,570	34,764	6,852	113,272
740093	403600 - Health Servs Dist Dir I	1.0	1.0	67,122	21,333	5,135	93,590
740095	403600 - Health Servs Dist Dir I	1.0	1.0	82,909	32,541	6,342	121,792
740096	000035 - Public Health Nurse II	1.0	1.0	82,108	54,888	6,282	126,856
740097	446110 - Health Outreach Specialist II	1.0	1.0	45,926	17,387	3,513	66,826
740098	446110 - Health Outreach Specialist II	1.0	1.0	55,099	27,375	4,215	86,689
740099	410100 - Asst Med Examiner Coordinator	1.0	1.0	71,406	13,600	5,462	90,468
740100	453800 - Child Hlth Servs Psychologist	1.0	1.0	85,800	32,867	6,564	125,231
740101	018800 - Vital Statistics Info Manager	1.0	1.0	76,170	22,798	5,827	104,795
740104	403600 - Health Servs Dist Dir I	1.0	1.0	58,635	31,260	4,485	94,380
740105	403600 - Health Servs Dist Dir I	1.0	1.0	71,656	36,761	5,482	113,899
740106	403600 - Health Servs Dist Dir I	1.0	1.0	69,326	36,339	5,303	110,968
740108	050100 - Administrative Assistant A	1.0	1.0	55,182	27,389	4,221	86,792
740111	028000 - Public Health Analyst I	1.0	1.0	59,966	19,899	4,588	84,453
740112	004900 - Program Technician III	1.0	1.0	60,050	19,914	4,594	84,558
740114	000030 - Public Health Nurse I	1.0	1.0	77,246	38,440	5,909	106,146
740115	406100 - Health Services Dist Dir II	1.0	1.0	73,840	37,158	5,649	116,647
740116	000039 - Public Health Nurse Supervisor	1.0	1.0	97,396	54,421	7,451	139,789
740120	050200 - Administrative Assistant B	1.0	1.0	58,365	34,218	4,465	97,048
740121	441200 - PH Specialist AC: General	1.0	1.0	46,363	9,120	3,547	59,030
740122	435400 - Dir Child W/SpecHealth Need	1.0	1.0	132,782	74,394	9,811	190,431
740123	434400 - Deputy Chief Medical Examiner	1.0	1.0	156,711	100,449	10,158	218,684
740124	000030 - Public Health Nurse I	1.0	1.0	61,334	51,489	4,692	105,248
740125	403102 - Maternal & Child Health Dep Dir	0.8	1.0	58,889	34,313	4,505	97,707
740126	434300 - Chief Medical Examiner	1.0	1.0	188,229	101,697	10,615	242,125
740127	301400 - St Pub Health Veterinarian	1.0	1.0	90,813	40,024	6,947	137,784
740128	440000 - Public Health Inspector III	1.0	1.0	63,648	35,164	4,869	103,681
740130	089230 - Administrative Srvc Cord II	1.0	1.0	61,672	34,810	4,718	101,200
740131	442600 - Public Health Nutritionist I	0.9	1.0	52,528	33,175	4,019	89,722
740132	431300 - Health Promotion and Chronic D	1.0	1.0	80,974	38,450	6,194	125,618
740133	050200 - Administrative Assistant B	1.0	1.0	43,555	16,963	3,332	63,850
740136	507010 - Child Dev Clinic Clinical Mgr	1.0	1.0	67,538	22,880	5,166	95,584
740138	000039 - Public Health Nurse Supervisor	1.0	1.0	103,272	48,302	7,900	138,820
740139	446110 - Health Outreach Specialist II	1.0	1.0	58,323	27,951	4,462	90,736
740140	444800 - HlthSrvcTrning&Tech AssistSpec	1.0	1.0	48,464	26,188	3,708	78,360
740142	000035 - Public Health Nurse II	1.0	1.0	79,456	39,277	6,078	108,920
740147	000035 - Public Health Nurse II	1.0	1.0	94,458	59,569	7,226	142,361
740148	000035 - Public Health Nurse II	1.0	1.0	76,830	29,936	5,877	97,277
740149	435100 - Immunization Prog Spec	1.0	1.0	50,045	9,778	3,829	63,652
740152	141300 - Asbestos & Lead Reg Prog Chief	1.0	1.0	69,326	13,228	5,303	87,857
740154	507000 - CSHN Medical Social Worker	1.0	1.0	56,035	33,801	4,287	94,123
740155	050100 - Administrative Assistant A	1.0	1.0	42,890	31,450	3,281	77,621
740156	403600 - Health Servs Dist Dir I	1.0	1.0	85,322	16,286	6,527	108,135
740157	099900 - Health District Office Tech I	1.0	1.0	49,608	32,652	3,795	86,055
740158	089270 - Administrative Srvc Mngr II	1.0	1.0	82,909	38,610	6,342	127,861
740159	442600 - Public Health Nutritionist I	1.0	1.0	48,048	17,767	3,676	69,491
740159	442600 - Public Health Nutritionist I	1.0	1.0	44,283	28,692	3,388	76,363
740160	441100 - Health Systems Program Admin'r	1.0	1.0	63,128	35,070	4,829	103,027
740162	099900 - Health District Office Tech I	1.0	1.0	52,416	33,154	4,010	89,580
740164	544900 - Director of Division Operation	1.0	1.0	67,122	12,833	5,135	85,090
740166	445100 - Public Health Inspector II	1.0	1.0	45,427	17,298	3,475	66,200
740168	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	46,363	17,466	3,547	67,376
740169	000039 - Public Health Nurse Supervisor	1.0	1.0	87,152	56,799	6,667	133,188



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
740170	050200 - Administrative Assistant B	1.0	1.0	56,701	19,315	4,337	80,353
740171	099900 - Health District Office Tech I	1.0	1.0	44,325	31,707	3,391	79,423
740172	417350 - PH Lab Unit Coordinator	1.0	1.0	76,315	37,430	5,839	119,584
740173	443900 - HIV/AIDS STD&Hep Prog Chief	1.0	1.0	74,048	37,024	5,665	116,737
740174	443000 - Food & Lodging Program Chief	1.0	1.0	71,406	21,946	5,462	98,814
740175	000030 - Public Health Nurse I	1.0	1.0	61,334	41,620	4,692	95,379
740177	440000 - Public Health Inspector III	1.0	1.0	59,966	34,505	4,588	99,059
740178	050200 - Administrative Assistant B	1.0	1.0	56,701	33,921	4,337	94,959
740179	000087 - Nurse Program Coordinator	1.0	1.0	96,296	44,074	7,366	131,686
740184	027100 - Public Health Analyst III	1.0	1.0	63,128	20,464	4,829	88,421
740185	050200 - Administrative Assistant B	1.0	1.0	40,810	8,125	3,122	52,057
740186	089220 - Administrative Svcs Cord I	1.0	1.0	45,427	17,298	3,475	66,200
740188	027100 - Public Health Analyst III	1.0	1.0	73,778	36,976	5,644	116,398
740191	000089 - Public Health Nurse Admin II	1.0	1.0	117,037	56,299	8,953	162,783
740193	440500 - Health Services Field Operatio	1.0	1.0	95,493	34,822	7,306	137,621
740194	099900 - Health District Office Tech I	1.0	1.0	40,373	8,047	3,088	51,508
740195	412900 - Pub Health Laboratory Director	1.0	1.0	104,083	28,031	7,962	140,076
740196	446110 - Health Outreach Specialist II	1.0	1.0	55,099	33,635	4,215	92,949
740197	403600 - Health Servs Dist Dir I	1.0	1.0	76,170	31,319	5,827	113,316
740199	446110 - Health Outreach Specialist II	1.0	1.0	53,622	27,110	4,103	84,835
740201	099900 - Health District Office Tech I	1.0	1.0	33,883	26,831	2,592	63,306
740204	446110 - Health Outreach Specialist II	1.0	1.0	42,973	25,204	3,287	71,464
740205	068500 - Data Analyst & Info Coord	1.0	1.0	69,118	36,143	5,287	110,548
740206	440700 - Health Dept Division Administr	1.0	1.0	57,304	34,029	4,384	95,717
740207	446110 - Health Outreach Specialist II	1.0	1.0	45,926	17,387	3,513	66,826
740208	430300 - PH Dental Hygienist III	1.0	1.0	63,565	12,197	4,863	80,625
740210	417350 - PH Lab Unit Coordinator	1.0	1.0	71,406	21,946	5,462	98,814
740211	000035 - Public Health Nurse II	1.0	1.0	84,422	32,813	6,458	106,809
740212	404201 - Nurse Practitioner-Child Devel	0.4	1.0	33,036	11,291	2,527	42,297
740214	442600 - Public Health Nutritionist I	1.0	1.0	44,283	28,692	3,388	76,363
740215	432300 - Maternal & Child Health Direct	1.0	1.0	120,716	53,997	9,234	152,650
740216	442600 - Public Health Nutritionist I	1.0	1.0	46,363	9,120	3,547	59,030
740218	000030 - Public Health Nurse I	1.0	1.0	58,578	42,966	4,481	94,309
740219	442702 - PH Nutrition Spec: Brstfeeding	1.0	1.0	63,128	35,070	4,829	103,027
740221	000039 - Public Health Nurse Supervisor	1.0	1.0	100,308	61,785	7,673	149,704
740222	442600 - Public Health Nutritionist I	1.0	1.0	48,048	17,767	3,676	69,491
740224	416400 - PH Scientist IV; Chemistry	1.0	1.0	77,917	31,457	5,961	115,335
740225	416000 - PH Scientist I; Chemistry	1.0	1.0	42,973	16,858	3,287	63,118
740227	416900 - PH Scientist IV; Microbiology	1.0	1.0	63,128	35,070	4,829	103,027
740228	000035 - Public Health Nurse II	1.0	1.0	82,108	54,888	6,282	126,856
740229	133000 - OPHP & EMS Director	1.0	1.0	101,088	42,096	7,733	150,917
740230	440000 - Public Health Inspector III	1.0	1.0	63,648	39,636	4,869	108,153
740231	440001 - Public Health Inspection Supr	1.0	1.0	65,250	35,450	4,991	105,691
740232	000039 - Public Health Nurse Supervisor	1.0	1.0	78,910	39,071	6,036	108,235
740233	099900 - Health District Office Tech I	1.0	1.0	44,325	25,447	3,391	73,163
740234	440000 - Public Health Inspector III	1.0	1.0	73,195	30,612	5,599	109,406
740236	000080 - Public Health Nurse Admin I	1.0	1.0	85,688	53,389	6,555	131,350
740237	419900 - Health Surv Epidemiologist	1.0	1.0	73,840	36,988	5,649	116,477
740238	050200 - Administrative Assistant B	1.0	1.0	43,555	31,569	3,332	78,456
740239	099900 - Health District Office Tech I	1.0	1.0	39,104	16,166	2,991	58,261
740240	050200 - Administrative Assistant B	1.0	1.0	46,363	17,466	3,547	67,376
740242	050100 - Administrative Assistant A	1.0	1.0	42,890	16,844	3,281	63,015
740243	403900 - Epidemiology Program Chief	1.0	1.0	71,406	36,552	5,462	113,420
740244	442600 - Public Health Nutritionist I	0.8	1.0	46,254	32,052	3,539	81,845
740245	099900 - Health District Office Tech I	1.0	1.0	40,165	30,962	3,072	74,199
740246	000030 - Public Health Nurse I	1.0	1.0	67,860	36,509	5,191	95,988
740247	403600 - Health Servs Dist Dir I	1.0	1.0	67,122	35,939	5,135	108,196
740248	099900 - Health District Office Tech I	1.0	1.0	44,803	17,186	3,428	65,417
740249	046700 - Vital Statistics Program Supr	1.0	1.0	52,083	18,489	3,984	74,556
740250	416400 - PH Scientist IV; Chemistry	1.0	1.0	65,250	35,450	4,991	105,691
740252	442600 - Public Health Nutritionist I	1.0	1.0	46,363	9,120	3,547	59,030
740253	444900 - PH Programs Admin AC: General	1.0	1.0	53,976	33,434	4,130	91,540
740257	507000 - CSHN Medical Social Worker	1.0	1.0	56,035	33,801	4,287	94,123
740258	000030 - Public Health Nurse I	1.0	1.0	74,958	52,179	5,734	117,879
740259	132600 - Health Asbestos&Lead Engr	1.0	1.0	51,646	33,017	3,951	88,614
740261	440900 - Office of Local Health Directo	1.0	1.0	89,419	39,981	6,841	136,241
740262	000050 - Pediatric Nurse	0.6	1.0	53,524	44,058	4,094	90,971
740263	446110 - Health Outreach Specialist II	1.0	1.0	45,926	17,387	3,513	66,826



Health

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
740265	441200 - PH Specialist AC: General	1.0	1.0	48,048	17,767	3,676	69,491
740267	446110 - Health Outreach Specialist II	1.0	1.0	55,099	33,635	4,215	92,949
740268	000030 - Public Health Nurse I	1.0	1.0	74,958	37,573	5,734	103,273
740273	027200 - Public Health Analyst II	1.0	1.0	52,083	30,088	3,984	86,155
740274	446110 - Health Outreach Specialist II	1.0	1.0	53,622	33,370	4,103	91,095
740275	412300 - Emergency Preparedness Coordin	1.0	1.0	53,976	18,828	4,130	76,934
740276	000035 - Public Health Nurse II	1.0	1.0	76,830	38,282	5,877	105,623
740278	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	44,283	28,692	3,388	76,363
740279	442600 - Public Health Nutritionist I	1.0	1.0	54,725	33,567	4,187	92,479
740281	000035 - Public Health Nurse II	1.0	1.0	79,456	47,623	6,078	117,266
740282	446110 - Health Outreach Specialist II	1.0	1.0	52,208	33,117	3,994	89,319
740284	446110 - Health Outreach Specialist II	1.0	1.0	55,099	33,635	4,215	92,949
740286	446110 - Health Outreach Specialist II	1.0	1.0	58,323	27,951	4,462	90,736
740287	446110 - Health Outreach Specialist II	1.0	1.0	53,622	27,110	4,103	84,835
740289	446110 - Health Outreach Specialist II	1.0	1.0	48,922	32,529	3,742	85,193
740292	440700 - Health Dept Division Administr	1.0	1.0	63,128	12,118	4,829	80,075
740294	419000 - PH Nutrition Program Mgr	1.0	1.0	78,437	14,858	6,000	99,295
740295	000039 - Public Health Nurse Supervisor	1.0	1.0	87,838	33,232	6,720	127,790
740296	000039 - Public Health Nurse Supervisor	1.0	1.0	94,692	59,657	7,244	142,655
740297	441800 - Research&Statistics Sect Chief	1.0	1.0	81,058	38,279	6,201	125,538
740298	004700 - Program Technician I	1.0	1.0	48,194	17,792	3,687	69,673
740300	507800 - Med Soc Worker Sup	1.0	1.0	65,686	29,268	5,025	99,979
740304	099900 - Health District Office Tech I	1.0	1.0	43,618	25,320	3,336	72,274
740305	099900 - Health District Office Tech I	1.0	1.0	44,803	25,532	3,428	73,763
740306	099900 - Health District Office Tech I	1.0	1.0	52,416	33,154	4,010	89,580
740307	099900 - Health District Office Tech I	1.0	1.0	37,856	7,597	2,896	48,349
740309	000030 - Public Health Nurse I	1.0	1.0	74,958	29,227	5,734	94,927
740310	004700 - Program Technician I	1.0	1.0	37,336	25,060	2,856	65,252
740312	430100 - Public Health Dental Hygienist	0.5	1.0	27,362	28,671	2,093	58,126
740314	442700 - PH Nutrition Spec AC: General	0.9	1.0	60,765	34,648	4,648	100,061
740315	132600 - Health Asbestos&Lead Engr	1.0	1.0	43,867	26,228	3,356	73,451
740316	000080 - Public Health Nurse Admin I	1.0	1.0	100,090	58,366	7,657	149,431
740319	507000 - CSHN Medical Social Worker	1.0	1.0	46,862	29,154	3,585	79,601
740320	416100 - PH Scientist II; Chemistry	1.0	1.0	44,283	28,692	3,388	76,363
740322	416000 - PH Scientist I; Chemistry	1.0	1.0	41,434	16,583	3,170	61,187
740323	000087 - Nurse Program Coordinator	1.0	1.0	96,296	42,448	7,366	130,060
740324	007300 - Epidemiologist III	1.0	1.0	52,562	10,350	4,021	66,933
740325	444100 - Cancer Registry Chief	1.0	1.0	76,170	14,452	5,827	96,449
740326	442600 - Public Health Nutritionist I	1.0	1.0	49,650	18,054	3,798	71,502
740327	000035 - Public Health Nurse II	1.0	1.0	94,458	53,309	7,226	136,101
740329	017100 - Health Data Administrator	1.0	1.0	48,464	17,842	3,708	70,014
740330	000035 - Public Health Nurse II	1.0	1.0	76,830	38,282	5,877	105,623
740331	000039 - Public Health Nurse Supervisor	1.0	1.0	97,396	54,421	7,451	139,789
740333	433900 - State Epidemiologist	1.0	1.0	137,621	75,056	9,882	183,239
740334	441500 - Public Health Nutritionist II	1.0	1.0	69,222	36,161	5,296	110,679
740335	441500 - Public Health Nutritionist II	1.0	1.0	56,035	27,541	4,287	87,863
740336	442600 - Public Health Nutritionist I	1.0	1.0	46,363	29,065	3,547	78,975
740337	000039 - Public Health Nurse Supervisor	1.0	1.0	87,152	56,799	6,667	133,188
740338	099900 - Health District Office Tech I	1.0	1.0	43,618	16,974	3,336	63,928
740340	445301 - Chronic Disease Program Specia	1.0	1.0	51,002	18,295	3,902	73,199
740341	411800 - Asst Envir Health & Toxicology	1.0	1.0	78,437	34,803	6,000	119,240
740342	442600 - Public Health Nutritionist I	1.0	1.0	46,363	17,466	3,547	67,376
740344	138102 - Radio/Toxicological Analyst	1.0	1.0	61,173	20,115	4,680	85,968
740347	403101 - Director Preventive Reproduct	1.0	1.0	67,122	35,785	5,135	108,042
740348	143900 - Sr Environmental Health Eng	1.0	1.0	55,182	28,252	4,221	87,655
740349	430900 - Oral Health Director	1.0	1.0	75,962	37,367	5,811	119,140
740350	445101 - Food & Lodging Specialist	1.0	1.0	48,464	17,842	3,708	70,014
740351	000087 - Nurse Program Coordinator	1.0	1.0	81,020	37,169	6,198	110,884
740352	403100 - PH Director of Health Systems	1.0	1.0	73,611	36,947	5,631	116,189
740353	459800 - Health Program Administrator	1.0	1.0	77,688	14,724	5,943	98,355
740354	050100 - Administrative Assistant A	1.0	1.0	44,325	18,727	3,391	66,443
740355	089271 - CSHN Director of Ops	1.0	1.0	67,122	35,785	5,135	108,042
740356	412610 - PH Lab Customer Serv Spec I	1.0	1.0	35,422	15,507	2,710	53,639
740359	444903 - PH Programs Admin AC: EMS	1.0	1.0	63,565	7,893	4,863	76,321
740361	444900 - PH Programs Admin AC: General	1.0	1.0	49,691	29,660	3,802	83,153
740363	445500 - PH Preparedness Coordinator	1.0	1.0	63,128	35,070	4,829	103,027
740365	412610 - PH Lab Customer Serv Spec I	1.0	1.0	37,856	24,289	2,896	65,041
740367	446110 - Health Outreach Specialist II	1.0	1.0	53,622	33,370	4,103	91,095



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
740368	446110 - Health Outreach Specialist II	1.0	1.0	58,323	27,951	4,462	90,736
740369	000087 - Nurse Program Coordinator	1.0	1.0	83,666	29,737	6,400	105,859
740370	000087 - Nurse Program Coordinator	1.0	1.0	96,296	42,448	7,366	130,060
740372	017100 - Health Data Administrator	1.0	1.0	51,646	26,757	3,951	82,354
740373	000080 - Public Health Nurse Admin I	1.0	1.0	97,269	44,411	7,441	132,910
740374	433901 - State Epidemiologist AC: Envir	0.8	1.0	96,888	69,016	7,412	145,634
740375	007400 - Epidemiologist IV	1.0	1.0	55,182	19,043	4,221	78,446
740376	416700 - PH Scientist III; Microbiology	1.0	1.0	57,616	11,133	4,407	73,156
740377	417200 - PH Laboratory Technician III	1.0	1.0	44,366	17,108	3,394	64,868
740378	417300 - PH Lab Safety Compliance Chief	1.0	1.0	71,406	21,946	5,462	98,814
740379	417400 - PH Lab Information Specialist	1.0	1.0	63,565	20,543	4,863	88,971
740387	441700 - PH Strategic National Stockpil	1.0	1.0	55,744	19,143	4,264	79,151
740394	444900 - PH Programs Admin AC: General	1.0	1.0	57,616	34,085	4,407	96,108
740395	004700 - Program Technician I	1.0	1.0	35,776	15,571	2,737	54,084
740427	441100 - Health Systems Program Admin'r	1.0	1.0	82,618	32,298	6,320	121,236
740428	027100 - Public Health Analyst III	1.0	1.0	67,517	21,250	5,165	93,932
740438	442600 - Public Health Nutritionist I	1.0	1.0	46,363	32,072	3,547	81,982
740440	000035 - Public Health Nurse II	1.0	1.0	94,458	53,309	7,226	136,101
740441	442600 - Public Health Nutritionist I	1.0	1.0	54,725	33,567	4,187	92,479
740442	000035 - Public Health Nurse II	1.0	1.0	65,104	43,049	4,980	100,112
740443	000035 - Public Health Nurse II	1.0	1.0	82,108	54,888	6,282	126,856
740444	000030 - Public Health Nurse I	1.0	1.0	70,044	35,712	5,359	97,106
740445	000035 - Public Health Nurse II	1.0	1.0	76,830	52,888	5,877	120,229
740446	000035 - Public Health Nurse II	1.0	1.0	86,788	42,056	6,639	118,125
740447	000035 - Public Health Nurse II	1.0	1.0	94,458	44,963	7,226	127,755
740448	441500 - Public Health Nutritionist II	0.6	1.0	33,621	29,792	2,573	65,986
740449	403600 - Health Servs Dist Dir I	1.0	1.0	55,994	30,787	4,284	91,065
740450	000030 - Public Health Nurse I	1.0	1.0	86,528	33,611	6,620	109,453
740451	441500 - Public Health Nutritionist II	1.0	1.0	59,966	34,505	4,588	99,059
740452	422400 - Cancer Regis Quality & Ed Coord	1.0	1.0	57,928	19,534	4,432	81,894
740455	422800 - VT MEDICATION ASSISTANCE COORD	1.0	1.0	49,650	9,708	3,798	63,156
740456	059600 - Business Administrator	1.0	1.0	57,928	19,534	4,432	81,894
740457	001200 - Program Services Clerk	1.0	1.0	42,515	16,776	3,252	62,543
740464	507000 - CSHN Medical Social Worker	1.0	1.0	63,648	20,558	4,869	89,075
740465	507000 - CSHN Medical Social Worker	1.0	1.0	69,222	29,901	5,296	104,419
740466	507000 - CSHN Medical Social Worker	1.0	1.0	61,797	28,573	4,727	95,097
740467	507000 - CSHN Medical Social Worker	1.0	1.0	51,002	29,894	3,902	84,798
740471	000087 - Nurse Program Coordinator	1.0	1.0	88,533	54,373	6,773	134,924
740472	444900 - PH Programs Admin AC: General	1.0	1.0	53,976	18,828	4,130	76,934
740473	004800 - Program Technician II	1.0	1.0	47,382	32,254	3,625	83,261
740474	422500 - Pub Health Chronic Disease Pre	1.0	1.0	75,982	14,419	5,813	96,214
740476	142700 - Healthy Homes Case Manager	1.0	1.0	60,050	19,914	4,594	84,558
740477	027100 - Public Health Analyst III	1.0	1.0	67,517	21,250	5,165	93,932
740478	027100 - Public Health Analyst III	1.0	1.0	73,778	30,716	5,644	110,138
740479	507000 - CSHN Medical Social Worker	1.0	1.0	46,862	29,154	3,585	79,601
740480	431700 - Health Servs Rese Coord	1.0	1.0	55,099	19,029	4,215	78,343
740481	444900 - PH Programs Admin AC: General	1.0	1.0	75,566	37,296	5,781	118,643
740482	445301 - Chronic Disease Program Specia	1.0	1.0	49,067	27,158	3,753	79,978
740483	445301 - Chronic Disease Program Specia	1.0	1.0	51,002	18,295	3,902	73,199
740484	857100 - Chronic Disease Info Director	1.0	1.0	65,250	20,844	4,991	91,085
740485	089220 - Administrative Srvcs Cord I	1.0	1.0	48,464	32,448	3,708	84,620
740488	444900 - PH Programs Admin AC: General	1.0	1.0	61,464	34,773	4,702	100,939
740489	444800 - HlthSrvsTrning&Tech AssistSpec	1.0	1.0	56,680	27,657	4,336	88,673
740490	441200 - PH Specialist AC: General	1.0	1.0	48,048	9,421	3,676	61,145
740492	004800 - Program Technician II	1.0	1.0	45,926	25,733	3,513	75,172
740494	422600 - PH Nutrition Spec : Evaluation	1.0	1.0	71,656	21,990	5,482	99,128
740502	050200 - Administrative Assistant B	0.5	1.0	28,350	28,849	2,169	59,368
740503	027100 - Public Health Analyst III	1.0	1.0	63,128	12,118	4,829	80,075
740504	430701 - Environ Health Info Director	1.0	1.0	57,304	19,423	4,384	81,111
740507	441200 - PH Specialist AC: General	1.0	1.0	46,363	9,120	3,547	59,030
740516	441203 - PH Specialist AC: Chronic Dise	1.0	1.0	58,365	27,958	4,465	90,788
740522	138200 - Public Health Industrial Hygie	1.0	1.0	74,048	22,418	5,665	102,131
740523	441200 - PH Specialist AC: General	1.0	1.0	49,650	18,054	3,798	71,502
740524	000035 - Public Health Nurse II	0.5	1.0	41,054	33,072	3,140	69,055
740524	000035 - Public Health Nurse II	0.5	1.0	36,712	24,085	2,808	63,605
740525	027100 - Public Health Analyst III	1.0	1.0	57,304	11,077	4,384	72,765
740526	007300 - Epidemiologist III	1.0	1.0	46,862	19,181	3,585	69,628



Health

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
740527	027200 - Public Health Analyst II	1.0	1.0	53,976	18,828	4,130	76,934
740530	008500 - Immunization Registry Manager	1.0	1.0	78,437	14,858	6,000	99,295
740533	441100 - Health Systems Program Admin'r	1.0	1.0	69,722	36,250	5,334	111,306
740534	536500 - Medical Licensing & Ops Admin	1.0	1.0	69,222	13,209	5,296	87,727
740535	086703 - Medical Board Investigator	0.8	1.0	46,098	32,024	3,526	81,648
740536	086703 - Medical Board Investigator	1.0	1.0	61,464	28,513	4,702	94,679
740537	536600 - Medical Licensing Specialist	1.0	1.0	53,373	27,065	4,083	84,521
740539	441500 - Public Health Nutritionist II	1.0	1.0	61,797	34,833	4,727	101,357
740540	000039 - Public Health Nurse Supervisor	1.0	1.0	89,570	43,110	6,852	121,618
740541	442600 - Public Health Nutritionist I	1.0	1.0	51,272	26,689	3,922	81,883
740542	442600 - Public Health Nutritionist I	1.0	1.0	51,272	18,343	3,922	73,537
740543	125000 - Communications/Media Coordinat	1.0	1.0	46,862	29,154	3,585	79,601
740546	446400 - Chronic Disease Program Spec	1.0	1.0	59,928	11,188	4,432	73,548
740560	050100 - Administrative Assistant A	1.0	1.0	39,104	16,166	2,991	58,261
740721	444900 - PH Programs Admin AC: General	0.9	1.0	55,833	10,814	4,272	70,919
740723	027100 - Public Health Analyst III	1.0	1.0	52,686	30,195	4,031	86,912
740725	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	53,019	18,656	4,056	75,731
740726	441202 - PH Specialist AC: Emergency Pr	0.7	1.0	40,855	24,825	3,125	68,805
740727	008700 - Emergency Preparedness Chief	1.0	1.0	73,840	14,036	5,649	93,525
740728	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	46,363	26,675	3,547	76,585
740729	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	53,019	10,310	4,056	67,385
740735	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	44,283	28,692	3,388	76,363
740736	007000 - PH Lab Quality Systems Spec	1.0	1.0	61,173	11,769	4,680	77,622
740737	546200 - PH Emergency Comm Sys Coord	1.0	1.0	53,976	18,828	4,130	76,934
740738	000035 - Public Health Nurse II	1.0	1.0	94,458	59,569	7,226	142,361
740739	402600 - Emergency Medical Services Chi	1.0	1.0	80,600	15,245	6,166	102,011
740743	416400 - PH Scientist IV; Chemistry	1.0	1.0	63,128	20,464	4,829	88,421
740744	416100 - PH Scientist II; Chemistry	1.0	1.0	49,650	18,054	3,798	71,502
740746	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	65,416	35,480	5,005	105,901
740749	416200 - PH Scientist III; Chemistry	1.0	1.0	53,976	33,434	4,130	91,540
740751	416200 - PH Scientist III; Chemistry	1.0	1.0	53,976	18,828	4,130	76,934
740783	017100 - Health Data Administrator	1.0	1.0	43,867	25,365	3,356	72,588
740789	027200 - Public Health Analyst II	1.0	1.0	59,550	28,170	4,555	92,275
740791	441203 - PH Specialist AC: Chronic Dise	1.0	1.0	63,523	12,190	4,859	80,572
740792	000035 - Public Health Nurse II	1.0	1.0	77,688	23,249	5,943	106,880
740793	442600 - Public Health Nutritionist I	1.0	1.0	48,048	17,767	3,676	69,491
740797	007400 - Epidemiologist IV	1.0	1.0	71,656	21,990	5,482	99,128
740798	027100 - Public Health Analyst III	1.0	1.0	65,250	35,450	4,991	105,691
740800	440200 - Hepatitis C Care Specialist	1.0	1.0	49,650	29,653	3,798	83,101
740801	000087 - Nurse Program Coordinator	1.0	1.0	85,987	47,232	6,578	125,466
740802	486500 - Bus Application Support Spec	1.0	1.0	52,686	30,195	4,031	86,912
740803	442702 - PH Nutrition Spec: Brstfeeding	1.0	1.0	59,155	21,380	4,526	85,061
740825	857101 - Infectious Disease Info Direct	1.0	1.0	59,155	11,408	4,526	75,089
740828	402100 - EMS Data Manager	1.0	1.0	53,976	10,482	4,130	68,588
740830	027100 - Public Health Analyst III	1.0	1.0	55,182	28,252	4,221	87,655
740831	027200 - Public Health Analyst II	1.0	1.0	53,976	18,828	4,130	76,934
740832	441501 - Public Health Nutritionist III	1.0	1.0	67,517	35,856	5,165	108,538
740836	000087 - Nurse Program Coordinator	1.0	1.0	75,754	43,696	5,795	112,619
740837	004800 - Program Technician II	1.0	1.0	53,019	27,002	4,056	84,077
740838	027100 - Public Health Analyst III	1.0	1.0	63,128	20,464	4,829	88,421
740839	444900 - PH Programs Admin AC: General	1.0	1.0	53,976	10,482	4,130	68,588
740840	440700 - Health Dept Division Adminstr	0.7	1.0	41,409	16,579	3,167	61,155
740842	416400 - PH Scientist IV; Chemistry	1.0	1.0	57,304	27,769	4,384	89,457
740843	138101 - Radio/Toxicological Scientist	1.0	1.0	59,155	28,100	4,526	91,781
740845	441200 - PH Specialist AC: General	1.0	1.0	48,048	17,767	3,676	69,491
740847	472500 - Children's Per Care Serv Spec	1.0	1.0	58,365	27,958	4,465	90,788
740848	472400 - CSHN Program Administrator	1.0	1.0	59,155	31,353	4,526	95,034
740849	468700 - GIS Technology Project Manager	0.8	1.0	53,742	10,440	4,111	68,293
740850	422501 - Director Evaluation & Chronic	1.0	1.0	82,909	38,610	6,342	127,861
740851	445301 - Chronic Disease Program Specia	1.0	1.0	46,862	36,633	3,585	87,080
740852	028000 - Public Health Analyst I	1.0	1.0	49,067	9,603	3,753	62,423
740853	441205 - PH Programs Director	1.0	1.0	69,160	13,198	5,291	87,649
740855	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	48,048	19,393	3,676	71,117
740856	028000 - Public Health Analyst I	1.0	1.0	54,288	18,883	4,153	77,324
740857	440000 - Public Health Inspector III	1.0	1.0	57,928	27,880	4,432	90,240
740858	445100 - Public Health Inspector II	1.0	1.0	43,867	25,365	3,356	72,588
740859	444910 - Early Childhood Services Coord	1.0	1.0	63,128	20,464	4,829	88,421
740860	417400 - PH Lab Information Specialist	1.0	1.0	57,616	19,479	4,407	81,502



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
740861	440800 - Public Health Inspector I	1.0	1.0	39,395	24,564	3,014	66,973
740862	416700 - PH Scientist III; Microbiology	1.0	1.0	53,976	20,454	4,130	78,560
740864	142500 - Env Health Program Coord	1.0	1.0	64,979	29,142	4,971	99,092
740865	007400 - Epidemiologist IV	1.0	1.0	59,155	28,100	4,526	91,781
740868	027100 - Public Health Analyst III	1.0	1.0	63,128	20,464	4,829	88,421
740869	441200 - PH Specialist AC: General	1.0	1.0	46,363	17,466	3,547	67,376
740870	444900 - PH Programs Admin AC: General	1.0	1.0	57,616	34,085	4,407	96,108
740873	445301 - Chronic Disease Program Specia	1.0	1.0	56,035	27,541	4,287	87,863
740874	125000 - Communications/Media Coordinat	1.0	1.0	51,002	32,901	3,902	87,805
740875	027200 - Public Health Analyst II	1.0	1.0	53,976	18,828	4,130	76,934
740876	027100 - Public Health Analyst III	1.0	1.0	69,722	13,298	5,334	88,354
740877	441210 - Infant Child Health Coord.	1.0	1.0	52,686	30,195	4,031	86,912
740878	445600 - Child Development Coordinator	1.0	1.0	65,250	35,450	4,991	105,691
740880	430100 - Public Health Dental Hygienist	1.0	1.0	49,650	9,708	3,798	63,156
740881	430100 - Public Health Dental Hygienist	0.5	1.0	26,510	28,519	2,028	57,057
740881	430100 - Public Health Dental Hygienist	0.5	1.0	27,362	22,411	2,093	51,866
740882	027100 - Public Health Analyst III	1.0	1.0	52,686	30,195	4,031	86,912
740884	000087 - Nurse Program Coordinator	1.0	1.0	75,754	49,956	5,795	118,879
740886	442700 - PH Nutrition Spec AC: General	1.0	1.0	57,304	19,423	4,384	81,111
740888	441200 - PH Specialist AC: General	1.0	1.0	44,283	28,692	3,388	76,363
740891	007400 - Epidemiologist IV	1.0	1.0	61,173	20,115	4,680	85,968
740892	444900 - PH Programs Admin AC: General	1.0	1.0	52,083	18,489	3,984	74,556
740893	444900 - PH Programs Admin AC: General	1.0	1.0	52,083	18,489	3,984	74,556
740894	017100 - Health Data Administrator	1.0	1.0	45,427	17,298	3,475	66,200
740895	444900 - PH Programs Admin AC: General	1.0	1.0	57,616	19,479	4,407	81,502
740897	028000 - Public Health Analyst I	1.0	1.0	49,067	9,603	3,753	62,423
740901	445100 - Public Health Inspector II	1.0	1.0	45,427	17,298	3,475	66,200
740904	444900 - PH Programs Admin AC: General	1.0	1.0	52,083	27,698	3,984	83,765
740905	445301 - Chronic Disease Program Specia	1.0	1.0	49,067	27,158	3,753	79,978
747005	95010E - Executive Director	1.0	1.0	99,757	18,902	7,631	126,290
Total		415.5	423.0	26,375,199	12,151,190	2,011,095	39,322,402

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
Salaries and Wages					
500000 - Classified Employees	\$23,670,283	\$23,916,014	\$25,114,643	\$1,198,629	5.0%
500010 - Exempt	\$0	\$96,200	\$99,757	\$3,557	3.7%
500060 - Overtime	\$188,713	\$222,835	\$150,000	(\$72,835)	-32.7%
500070 - Shift Differential	\$130,647	\$126,297	\$130,000	\$3,703	2.9%
500899 - Market Factor - Classified	\$0	\$272,821	\$1,215,076	\$942,255	345.4%
508000 - Vacancy Turnover Savings	\$0	(\$869,564)	(\$1,365,874)	(\$496,310)	57.1%
Total	\$23,989,643	\$23,764,603	\$25,343,602	\$1,578,999	6.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,745,155	\$1,840,093	\$2,007,625	\$167,532	9.1%
501010 - FICA - Exempt	\$0	\$7,359	\$7,631	\$272	3.7%
501500 - Health Ins - Classified Empl	\$4,762,146	\$5,830,340	\$5,883,586	\$53,246	0.9%
502000 - Retirement - Classified Empl	\$3,981,493	\$4,189,916	\$4,587,570	\$397,654	9.5%
502010 - Retirement - Exempt	\$0	\$9,620	\$17,427	\$7,807	81.2%
502500 - Dental - Classified Employees	\$300,201	\$345,309	\$335,947	(\$9,362)	-2.7%
502510 - Dental - Exempt	\$0	\$830	\$794	(\$36)	-4.3%
503000 - Life Ins - Classified Empl	\$63,535	\$86,105	\$111,085	\$24,980	29.0%
503010 - Life Ins - Exempt	\$0	\$342	\$421	\$79	23.1%
503500 - LTD - Classified Employees	\$5,031	\$4,935	\$5,287	\$352	7.1%
503510 - LTD - Exempt	\$0	\$221	\$229	\$8	3.6%
504000 - EAP - Classified Empl	\$11,771	\$12,569	\$12,724	\$155	1.2%
504010 - EAP - Exempt	\$0	\$30	\$31	\$1	3.3%
504530 - Employee Tuition Costs	\$0	\$1,120	\$0	(\$1,120)	-100.0%



Health

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
504540 - Employee Moving Expense	\$4,477	\$0	\$0	\$0	0.0%
Total	\$10,873,808	\$12,328,789	\$12,970,357	\$641,568	5.2%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$514	\$0	\$0	\$0	0.0%
507542 - IT Contracts - Project Managment	\$10,800	\$0	\$0	\$0	0.0%
507561 - Creative/Development	\$63,306	\$0	\$0	\$0	0.0%
507562 - Creative/Development-Web	\$383	\$0	\$0	\$0	0.0%
507564 - Media-Planning/Buying	\$80,671	\$0	\$0	\$0	0.0%
507565 - IT Contracts - Application Development	\$545,163	\$614,103	\$118,296	(\$495,807)	-80.7%
507566 - IT Contracts - Application Support	\$262,700	\$0	\$160,000	\$160,000	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$3,037,327	\$4,090,093	\$2,672,323	(\$1,417,770)	-34.7%
507615 - Interpreters	\$9,439	\$952	\$0	(\$952)	-100.0%
507625 - Contract Court Reporters & Rec	\$398	\$0	\$0	\$0	0.0%
507630 - Temporary Employment Agencies	\$1,202	\$0	\$0	\$0	0.0%
Total	\$4,011,903	\$4,705,148	\$2,950,619	(\$1,754,529)	-37.3%
PerDiem and Other Personal Services					
506000 - Per Diem	\$22,950	\$16,550	\$22,950	\$6,400	38.7%
506200 - Other Pers Serv	\$287,166	\$253,901	\$534,866	\$280,965	110.7%
Total	\$310,116	\$270,451	\$557,816	\$287,365	106.3%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$130,249	\$14,093	\$90,000	\$75,907	538.6%
522217 - Hw - Printers,Copiers,Scanners	\$16,356	\$570,696	\$0	(\$570,696)	-100.0%
522276 - Hardware - Storage	\$60	\$0	\$0	\$0	0.0%
522283 - Software-Application Development	\$522	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$65,606	\$0	\$60,000	\$60,000	0.0%
522285 - Software - Data Network	\$18,583	\$0	\$20,000	\$20,000	0.0%
522286 - Software - Desktop	\$19,469	\$0	\$20,000	\$20,000	0.0%
522350 - Laboratory Equipment	\$138,003	\$612,652	\$100,000	(\$512,652)	-83.7%
522400 - Other Equipment	\$128,802	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$1,388	\$20,452	\$0	(\$20,452)	-100.0%
522430 - Communications Equipment	\$3,256	\$335	\$0	(\$335)	-100.0%
522700 - Furniture & Fixtures	\$257,470	\$243,506	\$224,200	(\$19,306)	-7.9%
Total	\$779,763	\$1,461,734	\$514,200	(\$947,534)	-64.8%
Repair and Maintenance Services					
513035 - Hardware-Rep&Maint-VoiceNetwork	\$0	\$1,589	\$60,000	\$58,411	3,676.0%
513050 - Software-Rep&Maint-ApplicaSupp	\$122,219	\$0	\$0	\$0	0.0%
Total	\$122,219	\$1,589	\$60,000	\$58,411	3,676.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$11,355	\$9,312	\$11,000	\$1,688	18.1%
516620 - Internet	\$183	\$0	\$0	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$0	\$200	\$0	(\$200)	-100.0%
516651 - Telecom-Data Telecom Services	\$90	\$0	\$0	\$0	0.0%
516653 - Telecom-Video Conf Services	\$3,901	\$2,059	\$3,000	\$941	45.7%
516656 - Telecom-Paging Service	\$8,196	\$8,578	\$9,000	\$422	4.9%
516658 - Telecom-Conf Calling Services	\$412	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$140,092	\$129,048	\$140,000	\$10,952	8.5%
516670 - It Intersvccost- Dii Other	\$2,088	\$683	\$0	(\$683)	-100.0%
516672 - It Intsvccost- Dii - Telephone	\$264,209	\$0	\$220,000	\$220,000	0.0%
516677 - It Inter Svc Cost Data Process	\$2,184	\$28,110	\$0	(\$28,110)	-100.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
516681 - It Inter Svc Cost Web Hosting	\$208	\$754	\$0	(\$754)	-100.0%
519085 - Software as a Service	\$196,941	\$0	\$80,000	\$80,000	0.0%
522200 - Hw - Other Info Tech	\$67,613	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$167,327	\$0	\$0	\$0	0.0%
522222 - Sw-Database&Management Sys	\$60,000	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$2,007	\$0	\$0	\$0	0.0%
Total	\$926,807	\$178,744	\$463,000	\$284,256	159.0%
Travel					
517310 - Chemical Waste Shipments	\$21,396	\$4,659	\$10,000	\$5,341	114.6%
518000 - Travel-Inst-Auto Mileage-Emp	\$204,338	\$217,861	\$146,448	(\$71,413)	-32.8%
518010 - Travel-Inst-Other Transp-Emp	\$67,526	\$54,846	\$67,000	\$12,154	22.2%
518020 - Travel-Inst-Meals-Emp	\$3,917	\$6,923	\$4,000	(\$2,923)	-42.2%
518030 - Travel-Inst-Lodging-Emp	\$25,408	\$43,435	\$20,000	(\$23,435)	-54.0%
518040 - Travel-Inst-Incidentals-Emp	\$5,750	\$4,907	\$5,000	\$93	1.9%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$42,384	\$30,701	\$40,000	\$9,299	30.3%
518310 - Travel-Inst-Other Trans-Nonemp	\$1,595	\$295	\$0	(\$295)	-100.0%
518320 - Travel-Inst-Meals-Nonemp	\$828	\$1,424	\$0	(\$1,424)	-100.0%
518330 - Travel-Inst-Lodging-Nonemp	\$10,114	\$16,477	\$10,000	(\$6,477)	-39.3%
518340 - Travel-Inst-Incidentals-Nonemp	\$14,380	\$33,868	\$10,000	(\$23,868)	-70.5%
518500 - Travel-Outst-Auto Mileage-Emp	\$3,218	\$1,574	\$3,000	\$1,426	90.6%
518510 - Travel-Outst-Other Trans-Emp	\$80,444	\$80,243	\$80,000	(\$243)	-0.3%
518520 - Travel-Outst-Meals-Emp	\$18,039	\$15,601	\$15,000	(\$601)	-3.9%
518530 - Travel-Outst-Lodging-Emp	\$99,580	\$67,701	\$100,000	\$32,299	47.7%
518540 - Travel-Outst-Incidentals-Emp	\$2,685	\$2,264	\$2,000	(\$264)	-11.7%
518700 - Trav-Outst-Automileage-Nonemp	\$1,090	\$1,629	\$0	(\$1,629)	-100.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$5,935	\$2,588	\$0	(\$2,588)	-100.0%
518720 - Travel-Outst-Meals-Nonemp	\$446	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$660	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$57	\$0	\$0	\$0	0.0%
Total	\$609,792	\$586,996	\$512,448	(\$74,548)	-12.7%
Supplies					
520000 - Office Supplies	\$313,715	\$265,441	\$274,000	\$8,559	3.2%
520100 - Vehicle & Equip Supplies&Fuel	\$21,684	\$37,189	\$20,000	(\$17,189)	-46.2%
520110 - Gasoline	\$1,193	\$1,679	\$0	(\$1,679)	-100.0%
520200 - Building Maintenance Supplies	\$14	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$574	\$674	\$0	(\$674)	-100.0%
520520 - Cloth & Clothing	\$845	\$590	\$0	(\$590)	-100.0%
520540 - Educational Supplies	\$2,643	\$1,104	\$0	(\$1,104)	-100.0%
520600 - Recognition/Awards	\$545	\$349	\$0	(\$349)	-100.0%
520700 - Food	\$3,132	\$6,656	\$0	(\$6,656)	-100.0%
521100 - Electricity	\$16,068	\$16,437	\$16,000	(\$437)	-2.7%
521220 - Heating Oil #2	\$1,291	\$2,165	\$1,000	(\$1,165)	-53.8%
521320 - Propane Gas	\$2,313	\$1,430	\$2,000	\$570	39.9%
521500 - Books&Periodicals-Library/Educ	\$33,937	\$31,665	\$44,000	\$12,335	39.0%
521510 - Subscriptions	\$22,563	\$1,689	\$33,000	\$31,311	1,853.8%
521515 - Subscriptions Other Info Serv	\$5,272	\$2,043	\$0	(\$2,043)	-100.0%
521520 - Other Books & Periodicals	\$599	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$46,608	\$0	\$45,000	\$45,000	0.0%



Health

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
521810 - Medical and Lab Supplies	\$1,613,876	\$1,501,757	\$1,215,045	(\$286,712)	-19.1%
Total	\$2,086,872	\$1,870,868	\$1,650,045	(\$220,823)	-11.8%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$335	\$0	(\$335)	-100.0%
516500 - Dues	\$49,001	\$41,371	\$40,000	(\$1,371)	-3.3%
516550 - Licenses	\$12,975	\$20,381	\$12,000	(\$8,381)	-41.1%
516610 - Data Circuits	\$1,500	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$22,637	\$16,378	\$20,000	\$3,622	22.1%
516652 - Telecom-Telephone Services	\$0	\$292,975	\$0	(\$292,975)	-100.0%
516811 - Advertising-Tv	\$798	\$0	\$0	\$0	0.0%
516812 - Advertising-Radio	\$14,497	\$18,241	\$10,000	(\$8,241)	-45.2%
516813 - Advertising-Print	\$29,286	\$27,098	\$20,000	(\$7,098)	-26.2%
516814 - Advertising-Web	\$11,108	\$20,640	\$10,000	(\$10,640)	-51.6%
516815 - Advertising-Other	\$4,048	\$2,861	\$0	(\$2,861)	-100.0%
516820 - Advertising - Job Vacancies	\$14,294	\$27,790	\$14,000	(\$13,790)	-49.6%
516870 - Trade Shows & Events	\$3,345	\$5,346	\$0	(\$5,346)	-100.0%
516871 - Giveaways	\$6,032	\$3,375	\$0	(\$3,375)	-100.0%
517000 - Printing and Binding	\$132,649	\$107,052	\$112,000	\$4,948	4.6%
517005 - Printing & Binding-Bgs Copy Ct	\$108,425	\$104,789	\$95,000	(\$9,789)	-9.3%
517010 - Printing-Promotional	\$551	\$863	\$0	(\$863)	-100.0%
517050 - Process&Printg Films,Microfilm	\$305	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$90,496	\$76,681	\$90,000	\$13,319	17.4%
517110 - Training - Info Tech	\$27,582	\$24,945	\$20,000	(\$4,945)	-19.8%
517120 - Empl Train & Background Checks	\$11,713	\$8,724	\$0	(\$8,724)	-100.0%
517200 - Postage	\$209,503	\$164,364	\$160,000	(\$4,364)	-2.7%
517205 - Postage - Bgs Postal Svcs Only	\$2,337	\$3,261	\$0	(\$3,261)	-100.0%
517300 - Freight & Express Mail	\$49,462	\$44,585	\$40,000	(\$4,585)	-10.3%
517400 - Instate Conf, Meetings, Etc	\$107,907	\$5,097	\$50,000	\$44,903	881.0%
517410 - Catering-Meals-Cost	\$60,596	\$108,831	\$60,000	(\$48,831)	-44.9%
517500 - Outside Conf, Meetings, Etc	\$9,958	\$2,930	\$0	(\$2,930)	-100.0%
519000 - Other Purchased Services	\$75,589	\$122,963	\$90,000	(\$32,963)	-26.8%
519010 - Administrative Service Charge	\$19	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$32,688	\$22,734	\$25,000	\$2,266	10.0%
Total	\$1,089,300	\$1,274,610	\$868,000	(\$406,610)	-31.9%
Other Operating Expenses					
523640 - Registration & Identification	\$11,795	\$1,225	\$0	(\$1,225)	-100.0%
524000 - Bank Service Charges	\$6,241	\$4,253	\$6,000	\$1,747	41.1%
602800 - Environmental Health Grants	\$22,777	\$24,296	\$0	(\$24,296)	-100.0%
Total	\$40,813	\$29,774	\$6,000	(\$23,774)	-79.8%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$85,146	\$96,969	\$80,000	(\$16,969)	-17.5%
Total	\$85,146	\$96,969	\$80,000	(\$16,969)	-17.5%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$1,698,761	\$1,615,844	\$1,613,250	(\$2,594)	-0.2%
514010 - Rent Land&Bldgs-Non-Office	\$39,597	\$59,868	\$30,000	(\$29,868)	-49.9%
515010 - Fee-For-Space Charge	\$1,584,166	\$1,591,412	\$1,482,866	(\$108,546)	-6.8%
Total	\$3,322,524	\$3,267,124	\$3,126,116	(\$141,008)	-4.3%
Property and Maintenance					
510000 - Water/Sewer	\$35	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
510500 - Other Property Mgmt Services	\$1,965	\$8,763	\$0	(\$8,763)	-100.0%
512000 - Repair & Maint - Buildings	\$320	\$2,685	\$0	(\$2,685)	-100.0%
512300 - Rep & Maint - Motor Vehicles	\$3,628	\$1,232	\$0	(\$1,232)	-100.0%
513006 - Rep&Maint-Telecom&Ntwrkh	\$477	\$0	\$0	\$0	0.0%
513015 - Repair & Maintenance - Softwar	\$1,980	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$385,974	\$440,456	\$300,000	(\$140,456)	-31.9%
Total	\$394,380	\$453,136	\$300,000	(\$153,136)	-33.8%
Grants Rollup					
601211 - Infectious Disease Program Client Services	\$3,430	\$0	\$0	\$0	0.0%
601221 - STD Prevention Client Services	\$1,934	\$0	\$0	\$0	0.0%
601222 - HIV/AIDS Prevention Client Services	\$10,616	\$19,756	\$10,000	(\$9,756)	-49.4%
601224 - HIV/AIDS Services Client Services	\$132,745	\$147,932	\$130,000	(\$17,932)	-12.1%
601255 - Lung Disease Client Services	\$10,146	\$20,696	\$10,000	(\$10,696)	-51.7%
601285 - AIDS Medication Assistance	\$404,247	\$446,556	\$400,000	(\$46,556)	-10.4%
601361 - CSHN Client Services	\$43,717	\$36,121	\$45,000	\$8,879	24.6%
601362 - CSHN Devel Clinic Client Services	\$1,120	\$0	\$0	\$0	0.0%
601365 - CSHN Respite Care	\$78,512	\$257,648	\$99,294	(\$158,354)	-61.5%
601391 - WIC Food	\$8,322,649	\$8,600,000	\$6,600,000	(\$2,000,000)	-23.3%
601422 - Women's Health Client Services	\$105,326	\$82,911	\$85,000	\$2,089	2.5%
601670 - Wic - Formula	\$80	\$0	\$0	\$0	0.0%
602101 - Public Health Preparedness	\$527,723	\$450,000	\$350,000	(\$100,000)	-22.2%
602102 - Emergency Medical Services	\$140,101	\$143,989	\$200,000	\$56,011	38.9%
602201 - Immunization Program	\$9,783,014	\$9,498,067	\$10,138,629	\$640,562	6.7%
602211 - Infectious Disease Program	\$40,000	\$121,790	\$40,000	(\$81,790)	-67.2%
602221 - STD Prevention	\$45,835	\$31,126	\$35,000	\$3,874	12.4%
602222 - HIV/AIDS Prevention	\$893,344	\$910,000	\$910,000	\$0	0.0%
602224 - HIV/AIDS Services	\$1,039,196	\$986,113	\$1,300,000	\$313,887	31.8%
602230 - Indoor Air Quality Improvement	\$2,302	\$10,965	\$0	(\$10,965)	-100.0%
602250 - Asthma Program	\$143	\$0	\$0	\$0	0.0%
602260 - Advanced Directives Program	\$120,725	\$76,046	\$75,000	(\$1,046)	-1.4%
602270 - Rabies Control Program	\$9,240	\$14,776	\$22,000	\$7,224	48.9%
602301 - Family Planning	\$1,441,664	\$2,156,593	\$2,300,000	\$143,407	6.6%
602302 - MCH Programs	\$508,131	\$577,104	\$570,000	(\$7,104)	-1.2%
602303 - Newborn Screening	\$295,397	\$303,216	\$350,000	\$46,784	15.4%
602304 - Hearing Screening	\$389,348	\$379,021	\$380,000	\$979	0.3%
602305 - Sexual Assault Educ & Prevent	\$182,676	\$233,473	\$180,000	(\$53,473)	-22.9%
602306 - Renal Disease	\$13,500	\$10,125	\$15,000	\$4,875	48.1%
602307 - Home Visiting	\$1,518,537	\$1,100,000	\$1,100,000	\$0	0.0%
602308 - FPO Look-Alike	\$810,196	\$129,097	\$0	(\$129,097)	-100.0%
602309 - Addison County Parent Child	\$32,820	\$32,820	\$32,820	\$0	0.0%
602310 - Poison Control	\$127,500	\$237,500	\$237,500	\$0	0.0%
602361 - CSHN Program	\$773,573	\$785,011	\$775,000	(\$10,011)	-1.3%
602362 - CSHN Development Clinic Program	\$687,621	\$784,427	\$500,000	(\$284,427)	-36.3%
602363 - LAUNCH	\$820,736	\$675,000	\$400,000	(\$275,000)	-40.7%
602370 - VCHIP	\$2,608,811	\$3,247,608	\$3,000,000	(\$247,608)	-7.6%
602380 - Race to the Top	\$168,498	\$0	\$0	\$0	0.0%
602381 - EPSDT/MAC Schools	\$1,568,937	\$2,239,479	\$2,000,000	(\$239,479)	-10.7%
602382 - EPSDT/Child Health Access	\$165,510	\$154,182	\$160,000	\$5,818	3.8%
602392 - WIC Nutrition Services & Admin	\$92,558	\$41,213	\$90,000	\$48,787	118.4%
602410 - Chronic Disease Programs	\$531,406	\$394,204	\$400,000	\$5,796	1.5%



Health

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
602421 - Cancer Control	\$75,953	\$67,742	\$100,000	\$32,258	47.6%
602422 - Womans Health	\$308,321	\$189,708	\$200,000	\$10,292	5.4%
602436 - Dental Health Program	\$165,016	\$168,854	\$170,000	\$1,146	0.7%
602452 - Tobacco Prevention	\$1,670,049	\$778,836	\$778,836	\$0	0.0%
602453 - Tobacco Cessation	\$586,726	\$581,488	\$581,488	\$0	0.0%
602454 - Tobacco Countermarketing	\$131,435	\$983,620	\$983,620	\$0	0.0%
602460 - Nutrition & Physical Activity	\$248,189	\$259,298	\$259,298	\$0	0.0%
602471 - Poison Control	\$65,000	\$0	\$0	\$0	0.0%
602502 - School Based Health Centers	\$67,000	\$67,000	\$68,000	\$1,000	1.5%
602965 - Special Projects	\$51,216	\$0	\$0	\$0	0.0%
Total	\$37,822,471	\$38,431,111	\$36,081,485	(\$2,349,626)	-6.1%
Grand Total	\$86,465,558	\$88,721,646	\$85,483,688	(\$3,237,958)	-3.6%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$6,723,727	\$5,496,552	\$8,567,428	\$3,070,876	55.9%
20405 - Global Commitment Fund	\$22,143,114	\$24,126,242	\$12,551,629	(\$11,574,613)	-48.0%
21321 - Chemicals of High Concern to Children	\$92,721	\$120,000	\$120,134	\$134	0.1%
21370 - Tobacco Litigation Settlement	\$2,319,514	\$2,409,514	\$1,063,918	(\$1,345,596)	-55.8%
21460 - Laboratory Services	\$645,747	\$855,934	\$686,244	(\$169,690)	-19.8%
21470 - Medical Practice	\$1,044,916	\$1,044,916	\$1,080,211	\$35,295	3.4%
21471 - Hospital Licensing Fees	\$110,412	\$145,954	\$146,295	\$341	0.2%
21490 - Rabies Control	\$38,148	\$42,047	\$63,920	\$21,873	52.0%
21500 - Inter-Unit Transfers Fund	\$1,120,015	\$1,121,861	\$974,446	(\$147,415)	-13.1%
21731 - HE-Food & Lodging Fees	\$1,221,598	\$1,648,653	\$1,435,412	(\$213,241)	-12.9%
21828 - HE-Lead Abatement Fees	\$38,826	\$64,385	\$32,489	(\$31,896)	-49.5%
21829 - HE-Third Party Reimbursement	\$9,116,081	\$10,222,850	\$10,221,734	(\$1,116)	0.0%
21832 - HE-Asbestos Fees	\$138,901	\$202,435	\$132,631	(\$69,804)	-34.5%
21836 - HE-AIDS Medication Rebates	\$769,005	\$1,326,988	\$1,418,421	\$91,433	6.9%
21897 - Emergency Medical Services Fund	\$93,751	\$150,000	\$150,000	\$0	0.0%
21902 - Health Department-Special Fund	\$1,202,432	\$1,051,030	\$1,327,897	\$276,867	26.3%
21912 - Evidence-Based Educ & Advertis	\$598,071	\$536,703	\$553,182	\$16,479	3.1%
21937 - GMCB Regulatory and Admin Fund	\$75,000	\$75,000	\$75,000	\$0	0.0%
22005 - Federal Revenue Fund	\$38,948,578	\$38,055,582	\$44,857,697	\$6,802,115	17.9%
40200 - Vermont Sanatorium Fund	\$25,000	\$25,000	\$25,000	\$0	0.0%
Total	\$86,465,558	\$88,721,646	\$85,483,688	(\$3,237,958)	-3.6%



Health - alcohol & drug abuse programs

Department/Program Description

Alcohol & Drug Abuse Division

The Division aims to create 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 Division of Alcohol and Drug Abuse Programs (ADAP) of the Department of Health was established to help Vermonters prevent, reduce and/or eliminate alcohol and other drug related problems (33 V.S.A., Section 706). In partnership with other public and private organizations, ADAP plans, funds, manages, and evaluates a comprehensive, consistent, and effective system of substance abuse prevention, intervention, treatment and recovery services.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,893,861	\$2,257,259	\$2,367,723
Fringe Benefits	\$877,878	\$1,258,576	\$1,236,733
Contracted and 3rd Party Service	\$161,929	\$790,476	\$159,444
PerDiem and Other Personal Services	\$4,026	\$0	\$0
Equipment	\$45,135	\$16,780	\$15,884
IT/Telecom Services and Equipment	\$23,532	\$30,598	\$12,831
Travel	\$62,260	\$34,546	\$24,000
Supplies	\$37,370	\$40,468	\$15,000
Other Purchased Services	\$107,592	\$70,079	\$41,095
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$170	\$987	\$0
Rental Property	\$76,888	\$98,703	\$100,000
Property and Maintenance	\$1,599	\$2,961	\$0
Grants Rollup	\$42,997,632	\$47,340,427	\$49,363,212
Total Expenses	\$0	\$0	\$0
Total	\$46,289,873	\$51,941,860	\$53,335,922
Fund Type			
Federal Funds	\$8,293,779	\$12,012,707	\$13,197,694
General Funds	\$2,172,664	\$2,755,862	\$2,908,535
Tobacco Settlement Fund	\$1,357,025	\$1,357,025	\$949,917
Special Fund	\$285,693	\$1,084,453	\$1,084,761
Global Commitment	\$34,180,712	\$34,731,813	\$35,195,015
Total	\$46,289,873	\$51,941,860	\$53,335,922

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
740190	526301 - Substance Abuse Prog Manager	1.0	1.0	75,754	31,070	5,795	112,619
740283	525100 - Substance Abuse Prevention Con	1.0	1.0	48,048	17,767	3,676	69,491
740400	089210 - Administrative Srvcs Tech IV	1.0	1.0	46,363	32,072	3,547	81,982
740402	089220 - Administrative Srvcs Cord I	1.0	1.0	51,646	33,017	3,951	88,614
740405	446301 - ADAP Grants & Contracts Admin	1.0	1.0	59,550	28,170	4,555	92,275



Health

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
740406	542700 - Director ADAP Operations	1.0	1.0	69,326	36,180	5,303	110,809
740409	499100 - Policy& Implementation Analyst	1.0	1.0	63,128	20,464	4,829	88,421
740410	523300 - Dir of Plan & Community Serv	1.0	1.0	94,078	26,218	7,197	127,493
740411	525100 - Substance Abuse Prevention Con	1.0	1.0	46,363	25,812	3,547	75,722
740412	525100 - Substance Abuse Prevention Con	1.0	1.0	58,365	34,218	4,465	97,048
740413	525100 - Substance Abuse Prevention Con	1.0	1.0	51,272	18,343	3,922	73,537
740416	525100 - Substance Abuse Prevention Con	1.0	1.0	65,312	20,856	4,996	91,164
740417	525100 - Substance Abuse Prevention Con	1.0	1.0	51,272	18,343	3,922	73,537
740418	525100 - Substance Abuse Prevention Con	1.0	1.0	56,555	33,895	4,326	94,776
740420	526301 - Substance Abuse Prog Manager	1.0	1.0	80,246	38,134	6,139	124,519
740421	526301 - Substance Abuse Prog Manager	1.0	1.0	71,656	36,596	5,482	113,734
740423	542900 - Manager of Clinical Services	1.0	1.0	62,878	20,420	4,810	88,108
740424	526300 - Children & Family Services Spe	1.0	1.0	63,128	35,070	4,829	103,027
740426	522300 - Director of Clinical Services	1.0	1.0	83,866	24,175	6,416	114,457
740430	525100 - Substance Abuse Prevention Con	1.0	1.0	63,523	35,142	4,859	103,524
740432	542800 - Manager of Prevention Services	1.0	1.0	83,866	38,781	6,416	129,063
740435	543000 - Prevention Program Administrat	1.0	1.0	49,067	17,949	3,753	70,769
740454	446700 - Dir of Perf Mgt & Evaluation	1.0	1.0	81,120	38,290	6,205	125,615
740462	089210 - Administrative Srvcs Tech IV	1.0	1.0	56,701	19,315	4,337	80,353
740486	004800 - Program Technician II	1.0	1.0	45,926	31,993	3,513	81,432
740745	433300 - Alcohol & Drug Abuse Div Dir	1.0	1.0	89,419	25,169	6,841	121,429
740763	526301 - Substance Abuse Prog Manager	1.0	1.0	61,173	24,319	4,680	90,172
740774	051800 - Substance Abuse Research & Pol	1.0	1.0	63,565	35,149	4,863	103,577
740790	526301 - Substance Abuse Prog Manager	1.0	1.0	59,155	34,360	4,526	98,041
740826	525100 - Substance Abuse Prevention Con	1.0	1.0	46,363	9,120	3,547	59,030
740829	525100 - Substance Abuse Prevention Con	1.0	1.0	46,363	25,812	3,547	75,722
740863	050100 - Administrative Assistant A	1.0	1.0	39,104	7,820	2,991	49,915
740867	526301 - Substance Abuse Prog Manager	1.0	1.0	61,173	11,769	4,680	77,622
740871	526301 - Substance Abuse Prog Manager	1.0	1.0	65,250	35,600	4,991	105,841
740872	004800 - Program Technician II	1.0	1.0	41,434	16,583	3,170	61,187
740887	050200 - Administrative Assistant B	1.0	1.0	52,229	10,168	3,995	66,392
740896	857102 - Substance Abuse Info Director	1.0	1.0	59,155	11,408	4,526	75,089
740898	526301 - Substance Abuse Prog Manager	1.0	1.0	57,304	19,423	4,384	81,111
740899	526301 - Substance Abuse Prog Manager	1.0	1.0	61,173	20,115	4,680	85,968
740900	526301 - Substance Abuse Prog Manager	1.0	1.0	57,304	19,423	4,384	81,111
740902	526301 - Substance Abuse Prog Manager	1.0	1.0	55,182	27,389	4,221	86,792
Total		41.0	41.0	2,494,355	1,045,917	190,816	3,731,088

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,887,893	\$2,303,892	\$2,494,356	\$190,464	8.3%
500060 - Overtime	\$5,968	\$12,000	\$2,000	(\$10,000)	-83.3%
508000 - Vacancy Turnover Savings	\$0	(\$58,633)	(\$128,633)	(\$70,000)	119.4%
Total	\$1,893,861	\$2,257,259	\$2,367,723	\$110,464	4.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$136,637	\$176,250	\$190,820	\$14,570	8.3%
501500 - Health Ins - Classified Empl	\$386,926	\$637,023	\$569,623	(\$67,400)	-10.6%
502000 - Retirement - Classified Empl	\$320,223	\$393,036	\$431,617	\$38,581	9.8%
502010 - Retirement - Exempt	\$0	\$9,451	\$0	(\$9,451)	-100.0%
502500 - Dental - Classified Employees	\$27,473	\$33,200	\$32,557	(\$643)	-1.9%
503000 - Life Ins - Classified Empl	\$5,449	\$8,204	\$10,525	\$2,321	28.3%
503500 - LTD - Classified Employees	\$212	\$212	\$366	\$154	72.6%
504000 - EAP - Classified Empl	\$958	\$1,200	\$1,225	\$25	2.1%
Total	\$877,878	\$1,258,576	\$1,236,733	(\$21,843)	-1.7%
Contracted and 3rd Party Service					
507561 - Creative/Development	\$18,800	\$0	\$49,444	\$49,444	0.0%
507563 - Advertising/Marketing-Other	\$5,000	\$0	\$5,000	\$5,000	0.0%



Budget Detail

Budget Object	FY 2018			Difference FY17-18	Percentage Change
	FY 2016 Actuals	FY 2017 As Passed	Governor's Recommend		
507565 - IT Contracts - Application Development	\$15,930	\$0	\$0	\$0	0.0%
507566 - IT Contracts - Application Support	\$54,337	\$0	\$40,000	\$40,000	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$67,863	\$790,476	\$65,000	(\$725,476)	-91.8%
Total	\$161,929	\$790,476	\$159,444	(\$631,032)	-79.8%
PerDiem and Other Personal Services					
506000 - Per Diem	\$4,026	\$0	\$0	\$0	0.0%
Total	\$4,026	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$11,273	\$0	\$7,000	\$7,000	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$13,311	\$0	\$0	\$0	0.0%
522283 - Software-Application Development	\$508	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$3,432	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$0	\$7,896	\$0	(\$7,896)	-100.0%
522430 - Communications Equipment	\$248	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$16,364	\$8,884	\$8,884	\$0	0.0%
Total	\$45,135	\$16,780	\$15,884	(\$896)	-5.3%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$17,767	\$0	(\$17,767)	-100.0%
516659 - Telecom-Wireless Phone Service	\$2,360	\$0	\$0	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$16,539	\$12,831	\$12,831	\$0	0.0%
516677 - It Inter Svc Cost Data Process	\$1,070	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$1,053	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$2,510	\$0	\$0	\$0	0.0%
Total	\$23,532	\$30,598	\$12,831	(\$17,767)	-58.1%
Total Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$23,423	\$30,598	\$24,000	(\$6,598)	-21.6%
518010 - Travel-Inst-Other Transp-Emp	\$13,933	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$158	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$1,311	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$271	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$1,461	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$112	\$3,948	\$0	(\$3,948)	-100.0%
518510 - Travel-Outst-Other Trans-Emp	\$7,964	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$867	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$10,620	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$249	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$925	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$153	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$766	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$48	\$0	\$0	\$0	0.0%
Total	\$62,260	\$34,546	\$24,000	(\$10,546)	-30.5%
Supplies					
520000 - Office Supplies	\$33,398	\$33,559	\$15,000	(\$18,559)	-55.3%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$987	\$0	(\$987)	-100.0%
520110 - Gasoline	\$360	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$110	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$919	\$5,922	\$0	(\$5,922)	-100.0%



Health

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
521510 - Subscriptions	\$1,317	\$0	\$0	\$0	0.0%
521515 - Subscriptions Other Info Serv	\$1,267	\$0	\$0	\$0	0.0%
Total	\$37,370	\$40,468	\$15,000	(\$25,468)	-62.9%
Other Purchased Services					
516500 - Dues	\$38,531	\$22,702	\$22,702	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$887	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$5,269	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$464	\$14,805	\$0	(\$14,805)	-100.0%
517000 - Printing and Binding	\$2,813	\$3,948	\$0	(\$3,948)	-100.0%
517005 - Printing & Binding-Bgs Copy Ct	\$2,536	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$37,234	\$22,702	\$10,393	(\$12,309)	-54.2%
517110 - Training - Info Tech	\$0	\$987	\$0	(\$987)	-100.0%
517120 - Empl Train & Background Checks	\$25	\$0	\$0	\$0	0.0%
517200 - Postage	\$9,829	\$2,961	\$8,000	\$5,039	170.2%
517300 - Freight & Express Mail	\$53	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$9,032	\$987	\$0	(\$987)	-100.0%
519040 - Moving State Agencies	\$921	\$987	\$0	(\$987)	-100.0%
Total	\$107,592	\$70,079	\$41,095	(\$28,984)	-41.4%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$0	\$987	\$0	(\$987)	-100.0%
515000 - Rental - Other	\$170	\$0	\$0	\$0	0.0%
Total	\$170	\$987	\$0	(\$987)	-100.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$75,200	\$97,716	\$100,000	\$2,284	2.3%
514010 - Rent Land&Bldgs-Non-Office	\$1,688	\$987	\$0	(\$987)	-100.0%
Total	\$76,888	\$98,703	\$100,000	\$1,297	1.3%
Property and Maintenance					
510500 - Other Property Mgmt Services	\$0	\$1,974	\$0	(\$1,974)	-100.0%
513200 - Other Repair & Maint Serv	\$1,599	\$987	\$0	(\$987)	-100.0%
Total	\$1,599	\$2,961	\$0	(\$2,961)	-100.0%
Grants Rollup					
602910 - Substance Abuse Prevention	\$2,240,360	\$3,270,262	\$3,600,649	\$330,387	10.1%
602911 - Substance Abuse Intervention	\$4,313,204	\$4,468,665	\$4,468,665	\$0	0.0%
602912 - Substance Abuse Treatment	\$34,380,191	\$37,775,000	\$39,467,398	\$1,692,398	4.5%
602913 - Substance Abuse Recovery	\$2,063,876	\$1,826,500	\$1,826,500	\$0	0.0%
Total	\$42,997,632	\$47,340,427	\$49,363,212	\$2,022,785	4.3%
Grand Total	\$46,289,873	\$51,941,860	\$53,335,922	\$1,394,062	2.7%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$2,172,664	\$2,755,862	\$2,908,535	\$152,673	5.5%
20405 - Global Commitment Fund	\$34,180,712	\$34,731,813	\$35,195,015	\$463,202	1.3%
21370 - Tobacco Litigation Settlement	\$1,357,025	\$1,357,025	\$949,917	(\$407,108)	-30.0%
21837 - HE-ADAP DDRP Fees	\$147,620	\$179,229	\$154,957	(\$24,272)	-13.5%
21910 - Counselor Regulatory Fee Fund	\$3,150	\$0	\$0	\$0	0.0%



Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY 17-18	Percentage Change
21912 - Evidence-Based Educ & Advertis	\$134,923	\$905,224	\$929,804	\$24,580	2.7%
22005 - Federal Revenue Fund	\$8,293,779	\$12,012,707	\$13,197,694	\$1,184,987	9.9%
Total	\$46,289,873	\$51,941,860	\$53,335,922	\$1,394,062	2.7%



Mental Health

Mental Health

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
Mental health - mental health	267.00	\$217,433,923	\$224,255,455	\$225,703,851
Total	267.00	\$217,433,923	\$224,255,455	\$225,703,851
Fund Type				
Federal Funds		\$2,780,699	\$3,620,435	\$6,691,092
General Funds		\$1,437,764	\$1,593,826	\$4,664,021
IDT Funds		\$0	\$20,000	\$20,000
Special Fund		\$566,258	\$434,904	\$434,904
Global Commitment		\$212,649,202	\$218,586,290	\$213,893,834
Total		\$217,433,923	\$224,255,455	\$225,703,851



Mental health - mental health

Department/Program Description

Department of Mental Health (DMH) promotes the health and well being of Vermonters in coordination with community organizations, such as Designated Agencies, Specialty Services Agencies, other state departments and schools, as they provide statewide mental health services for children, families, adults and the elderly. These services include psychiatry, case management, therapies, skill building, employment, crisis, and residential care. The Department also provides inpatient services for involuntary emergency examinations and commitments in which adults or children have become dangerous to themselves or others, or for psychiatric evaluations of competency to stand trial in criminal cases. In addition to the provision of inpatient services at the Vermont Psychiatric Care Hospital, the Department also works in collaboration with advocacy and consumer organizations to ensure that educational, support, and peer-directed services occur statewide.

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.

VALUES: We support and believe in the Agency of Human Services values of respect, integrity, and commitment to excellence and express these as:

Excellence in Customer Service

- People receiving mental health services and their families should be informed and involved in planning at the individual and the system levels
- Services must be accessible, of high quality and reflect state-of-the-art practices
- A continuum of community-based services is the foundation of our system.

Holistic approach to our clients

- We can promote resilience and recovery through effective prevention, treatment, and support services.

Strength Based Relationships

- It is important to foster the strengths of individuals, families, and communities.

Results Orientation

- Strong leadership, active partnerships and innovation are vital strategies to achieve our mission.
- We are accountable for results.

Goals/Objectives/Performance Measures

The Mental Health appropriation funds:

- Adult mental health services
- Children's mental health services



Mental Health

- Mental health legal services

- System Development and Planning (Inpatient and Community-based urgent, emergent, and aftercare support services)

The Department of Mental Health provides services to adults with severe mental illness and adults with less severe emotional or behavioral problems that still 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 two specialized service agencies located throughout the state.

Adults receive mental health services for the treatment and amelioration of mental health and behavioral symptoms. These include but are not limited to: suicidal or homicidal ideations and/or behavior, significantly self-injurious behavior, severe psychoses which diminish or destroy one's ability to care for oneself in ordinary life situations. Psycho-social factors include homelessness, substance abuse, marital and family distress, and medical management of symptoms of mental or other illnesses. Services are in general, focused on the need for rehabilitation and supports to restore the ability to function in the community and avoid hospitalization, where appropriate. Approximately 9,500 clients receive these community-based mental health services.

Additionally, children and adolescents and their families receive community-based mental health services. 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. Approximately 11,000 children or adolescents receive these community-based mental health services.

The contracted designated agencies 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 6,500 Vermonters are served through these Emergency programs.

During FY 2014 additional resources allowed the expansion of more outreach and flexible service capacities given the ongoing constraints on inpatient hospital beds and unmet needs identified by communities and stakeholders. DMH is tasked with monitoring individual and system-wide performance and outcomes of these initiatives.

Key Budget Issues FY 2018

Vermont Psychiatric Care Hospital has been in operation for over two years now, and continues experiencing nursing vacancies. Due to recruitment and retention challenges, the state conducted a review of nurse salaries in the health care marketplace, which resulted in pay grade and market factors increases. DMH had planned for these increases in FY 17 using projections, however, after the final determination the actual increases resulted in additional need going forward. In addition, DMH is in the RFP process to replace the Middlesex Therapeutic Community Residence. The amount is unknown at this time, however, the will be associated planning cost. There are current financial deficits coinciding with identified FY 17 needs in the overall state budget. Both the department and community-based system of care will likely face challenges in maintaining present service levels given projected fiscal constraints if additional revenue sources are unavailable.



Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$13,924,729	\$15,117,351	\$16,126,390
Fringe Benefits	\$6,695,290	\$7,864,860	\$8,100,974
Contracted and 3rd Party Service	\$7,022,647	\$5,712,192	\$5,611,223
PerDiem and Other Personal Services	\$602,227	\$0	\$0
Equipment	\$87,280	\$99,113	\$58,764
IT/Telecom Services and Equipment	\$540,204	\$837,317	\$904,036
Travel	\$64,506	\$103,662	\$103,662
Supplies	\$455,721	\$337,460	\$337,460
Other Purchased Services	\$668,568	\$617,086	\$789,398
Other Operating Expenses	\$199,418	\$603,728	\$337,582
Rental Other	\$46,448	\$28,457	\$28,457
Rental Property	\$1,229,441	\$1,237,062	\$1,085,197
Property and Maintenance	\$68,052	\$21,500	\$21,500
Grants Rollup	\$185,829,393	\$191,675,667	\$192,199,208
Total	\$217,433,923	\$224,255,455	\$225,703,851
Fund Type			
Federal Funds	\$2,780,699	\$3,620,435	\$6,691,092
General Funds	\$1,437,764	\$1,593,826	\$4,664,021
IDT Funds	\$0	\$20,000	\$20,000
Special Fund	\$566,258	\$434,904	\$434,904
Global Commitment	\$212,649,202	\$218,586,290	\$213,893,834
Total	\$217,433,923	\$224,255,455	\$225,703,851

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
840001	452300 - Dir Child Adolescent & Family	1.0	1.0	113,464	44,338	8,680	166,482
840002	550200 - Contracts & Grants Administrat	1.0	1.0	52,083	27,698	3,984	83,765
840003	465800 - Technology & Program Tech	0.5	1.0	50,045	32,730	3,829	86,604
840003	465800 - Technology & Program Tech	0.5	1.0	58,323	11,259	4,462	74,044
840004	511900 - Children's MH Care Manager	1.0	1.0	61,173	34,721	4,680	100,574
840005	453900 - MH Quality Management Chief	1.0	1.0	58,635	19,661	4,485	82,781
840008	509200 - Adult MH Operations Director	1.0	1.0	89,523	25,394	6,848	121,765
840012	511400 - MH Quality Management Coord	1.0	1.0	73,424	22,307	5,617	101,348
840013	509900 - Director of Mental Health Serv	1.0	1.0	92,414	34,264	7,070	133,748
840016	511800 - Children's MH Operations Chief	1.0	1.0	73,840	36,988	5,649	116,477
840017	087900 - DMH Paralegal	0.5	1.0	26,281	28,478	2,010	56,769
840018	087900 - DMH Paralegal	1.0	1.0	67,246	29,548	5,144	101,938
840019	050200 - Administrative Assistant B	1.0	1.0	39,395	30,824	3,014	73,233
840020	488100 - DMH Quality Management Dir	1.0	1.0	73,611	30,687	5,631	109,929
840021	511900 - Children's MH Care Manager	1.0	1.0	67,517	21,250	5,165	93,932
840022	512900 - DMH Care Manager	1.0	1.0	59,155	34,360	4,526	98,041
840023	512900 - DMH Care Manager	1.0	1.0	63,128	20,464	4,829	88,421
840024	511100 - DMH Housing Prgm Administrator	1.0	1.0	80,600	23,591	6,166	110,357
840026	452000 - DMH Psychologist	1.0	1.0	78,790	23,267	6,027	108,084
840027	514200 - DMH Operations Manager	1.0	1.0	66,934	12,799	5,121	84,854
840029	469500 - Associate Mental Health Spec	1.0	1.0	47,382	21,048	3,625	72,055
840030	469400 - Mental Health Specialist	1.0	1.0	52,270	33,129	3,999	89,398
840033	469400 - Mental Health Specialist	1.0	1.0	46,842	17,551	3,583	67,976
840034	000049 - Registered Nurse III - CSN	1.0	1.0	108,763	74,311	8,320	160,319
840035	469500 - Associate Mental Health Spec	1.0	1.0	48,922	17,923	3,742	70,587
840037	000060 - Nurse Supervisor	1.0	1.0	115,665	71,258	8,848	162,724
840040	469600 - Senior Mental Health Spec	1.0	1.0	56,035	20,821	4,287	81,143
840041	469500 - Associate Mental Health Spec	1.0	1.0	44,366	17,108	3,394	64,868



Mental Health

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
840045	469400 - Mental Health Specialist	1.0	1.0	46,842	32,157	3,583	82,582
840048	512900 - DMH Care Manager	1.0	1.0	63,128	35,070	4,829	103,027
840049	469500 - Associate Mental Health Spec	1.0	1.0	48,922	32,529	3,742	85,193
840051	469500 - Associate Mental Health Spec	1.0	1.0	44,366	17,108	3,394	64,868
840053	469600 - Senior Mental Health Spec	1.0	1.0	57,928	34,140	4,432	96,500
840054	469400 - Mental Health Specialist	1.0	1.0	42,598	16,792	3,259	62,649
840056	050200 - Administrative Assistant B	1.0	1.0	52,229	18,514	3,995	74,738
840057	524700 - DMH Activity Therapist	1.0	1.0	46,363	17,466	3,547	67,376
840058	469400 - Mental Health Specialist	1.0	1.0	42,598	25,138	3,259	70,995
840059	533000 - MH Recovery Specialist	1.0	1.0	56,035	27,541	4,287	87,863
840060	469600 - Senior Mental Health Spec	1.0	1.0	56,035	33,801	4,287	94,123
840062	469500 - Associate Mental Health Spec	1.0	1.0	52,208	30,110	3,994	86,312
840064	469400 - Mental Health Specialist	1.0	1.0	37,336	25,060	2,856	65,252
840065	469400 - Mental Health Specialist	1.0	1.0	52,270	33,129	3,999	89,398
840067	000079 - Nurse Quality Management Spec	1.0	1.0	107,403	61,517	8,216	152,351
840068	000060 - Nurse Supervisor	1.0	1.0	112,345	61,370	8,594	150,210
840071	469601 - Mental Health Scheduling Coord	1.0	1.0	51,272	9,997	3,922	65,191
840075	469400 - Mental Health Specialist	1.0	1.0	38,626	16,081	2,955	57,662
840077	451200 - Psychiatric Admissions Spec	1.0	1.0	65,312	22,482	4,996	92,790
840079	511101 - DMH Facilities Ops Coordinator	1.0	1.0	53,976	18,828	4,130	76,934
840080	000062 - Nurse Supervisor (Evening)	1.0	1.0	115,665	77,518	8,848	168,984
840081	050200 - Administrative Assistant B	1.0	1.0	42,120	8,360	3,222	53,702
840085	469601 - Mental Health Scheduling Coord	1.0	1.0	51,272	32,949	3,922	88,143
840088	488101 - Secure Residential Program Dir	1.0	1.0	75,982	37,546	5,813	119,341
840089	469500 - Associate Mental Health Spec	1.0	1.0	58,323	34,211	4,462	96,996
840092	533000 - MH Recovery Specialist	1.0	1.0	52,562	26,921	4,021	83,504
840093	004700 - Program Technician I	1.0	1.0	55,307	33,671	4,231	93,209
840094	008200 - DMH Health Information Special	1.0	1.0	56,680	33,917	4,336	94,933
840095	453000 - DMH Senior Psychologist	1.0	1.0	100,422	38,737	7,682	146,841
840097	469500 - Associate Mental Health Spec	1.0	1.0	47,382	26,857	3,625	77,864
840098	451200 - Psychiatric Admissions Spec	1.0	1.0	58,365	19,612	4,465	82,442
840099	005300 - Executive Office Manager	1.0	1.0	56,680	19,311	4,336	80,327
840100	511400 - MH Quality Management Coord	1.0	1.0	52,083	27,698	3,984	83,765
840102	512900 - DMH Care Manager	1.0	1.0	63,128	12,118	4,829	80,075
840104	000045 - Registered Nurse II - CSN	0.9	1.0	89,710	50,852	6,863	121,794
840105	488400 - Mental Health Analyst I	1.0	1.0	71,198	21,908	5,446	98,552
840106	000099 - Chief Nursing Executive	1.0	1.0	125,518	88,362	9,602	181,642
840108	451200 - Psychiatric Admissions Spec	1.0	1.0	58,365	31,211	4,465	94,041
840109	511600 - Social Services Chief	1.0	1.0	67,122	29,525	5,135	101,782
840111	469600 - Senior Mental Health Spec	1.0	1.0	61,797	28,573	4,727	95,097
840112	469400 - Mental Health Specialist	1.0	1.0	46,842	32,157	3,583	82,582
840113	469601 - Mental Health Scheduling Coord	1.0	1.0	51,272	9,997	3,922	65,191
840115	469400 - Mental Health Specialist	1.0	1.0	48,194	27,001	3,687	78,882
840116	469500 - Associate Mental Health Spec	1.0	1.0	52,208	18,511	3,994	74,713
840117	469500 - Associate Mental Health Spec	1.0	1.0	53,622	27,110	4,103	84,835
840118	469400 - Mental Health Specialist	1.0	1.0	38,626	7,735	2,955	49,316
840119	469500 - Associate Mental Health Spec	1.0	1.0	45,926	25,733	3,513	75,172
840123	469400 - Mental Health Specialist	1.0	1.0	42,598	8,446	3,259	54,303
840124	452000 - DMH Psychologist	1.0	1.0	76,315	37,430	5,839	119,584
840125	459000 - Senior EBP Evaluator	1.0	1.0	55,994	22,588	4,284	82,866
840126	451200 - Psychiatric Admissions Spec	1.0	1.0	53,019	10,310	4,056	67,385
840127	050200 - Administrative Assistant B	1.0	1.0	42,120	16,706	3,222	62,048
840128	000043 - RN II - CSN (Evening)	1.0	1.0	68,694	41,088	5,255	95,410
840129	469400 - Mental Health Specialist	1.0	1.0	38,626	16,081	2,955	57,662
840131	496700 - Triage Intake Supp Unit Coord	1.0	1.0	63,128	20,464	4,829	88,421
840132	711900 - Supervising Chef	1.0	1.0	55,744	10,797	4,264	70,805
840134	711200 - Cook C	1.0	1.0	34,902	7,068	2,670	44,640
840136	467300 - Recovery Services Director	1.0	1.0	62,878	28,766	4,810	96,454
840137	469400 - Mental Health Specialist	1.0	1.0	38,626	16,081	2,955	57,662
840138	711200 - Cook C	1.0	1.0	34,902	7,068	2,670	44,640
840140	469601 - Mental Health Scheduling Coord	1.0	1.0	56,555	19,289	4,326	80,170
840141	711200 - Cook C	1.0	1.0	39,603	16,256	3,029	58,888
840142	000096 - Associate Nursing Executive	1.0	1.0	143,239	84,499	9,963	189,955
840143	000043 - RN II - CSN (Evening)	1.0	1.0	89,107	50,572	6,817	121,037
840144	710700 - Food Service Worker	1.0	1.0	33,842	6,879	2,589	43,310
840145	710700 - Food Service Worker	1.0	1.0	26,978	5,651	2,064	34,693
840147	000045 - Registered Nurse II - CSN	1.0	1.0	68,694	50,297	5,255	104,619
840148	000044 - RN II - CSN (Night)	1.0	1.0	86,516	41,022	6,618	109,437



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
840149	469400 - Mental Health Specialist	1.0	1.0	45,323	17,279	3,467	66,069
840150	469400 - Mental Health Specialist	1.0	1.0	45,323	31,885	3,467	80,675
840151	469600 - Senior Mental Health Spec	1.0	1.0	65,416	35,480	5,005	105,901
840152	000060 - Nurse Supervisor	1.0	1.0	106,055	77,525	8,113	161,392
840153	710700 - Food Service Worker	1.0	1.0	24,586	22,778	1,880	49,244
840154	000065 - Nurse Manager	0.7	1.0	81,251	55,267	6,216	119,519
840155	469400 - Mental Health Specialist	1.0	1.0	39,936	24,662	3,055	67,653
840156	469601 - Mental Health Scheduling Coord	1.0	1.0	51,272	18,343	3,922	73,537
840157	854000 - Senior Policy Advisor	1.0	1.0	73,778	22,370	5,644	101,792
840161	050200 - Administrative Assistant B	1.0	1.0	39,395	30,824	3,014	73,233
840162	469600 - Senior Mental Health Spec	1.0	1.0	49,067	27,158	3,753	79,978
840164	004800 - Program Technician II	1.0	1.0	55,099	27,375	4,215	86,689
840165	854100 - MH & HC Integration Director	1.0	1.0	64,979	20,796	4,971	90,746
840166	005000 - Executive Staff Assistant	1.0	1.0	48,048	32,373	3,676	84,097
840168	405200 - Care Management Director	1.0	1.0	71,136	30,407	5,441	106,984
840169	511900 - Children's MH Care Manager	1.0	1.0	59,155	28,100	4,526	91,781
840170	445420 - Hospital Operations Chief	1.0	1.0	75,982	14,419	5,813	96,214
840172	000079 - Nurse Quality Management Spec	1.0	1.0	79,525	50,097	6,084	117,354
840173	469500 - Associate Mental Health Spec	1.0	1.0	45,926	31,993	3,513	81,432
840174	000044 - RN II - CSN (Night)	1.0	1.0	68,694	50,297	5,255	104,619
840175	469400 - Mental Health Specialist	1.0	1.0	42,598	25,138	3,259	70,995
840176	469600 - Senior Mental Health Spec	1.0	1.0	59,966	28,245	4,588	92,799
840177	524700 - DMH Activity Therapist	1.0	1.0	58,365	19,612	4,465	82,442
840178	000048 - RN III - CSN (Night)	1.0	1.0	108,763	74,311	8,320	160,319
840179	000049 - Registered Nurse III - CSN	1.0	1.0	72,916	51,396	5,578	109,057
840180	000045 - Registered Nurse II - CSN	1.0	1.0	89,107	50,572	6,817	121,037
840181	000043 - RN II - CSN (Evening)	1.0	1.0	94,145	52,913	7,202	127,361
840183	511301 - MH Employment Services Special	1.0	1.0	63,128	35,070	4,829	103,027
840185	000045 - Registered Nurse II - CSN	1.0	1.0	68,694	50,297	5,255	104,619
840187	469400 - Mental Health Specialist	1.0	1.0	42,598	18,418	3,259	64,275
840188	000043 - RN II - CSN (Evening)	0.8	1.0	102,129	48,277	7,813	129,040
840190	469500 - Associate Mental Health Spec	1.0	1.0	44,366	31,714	3,394	79,474
840191	000045 - Registered Nurse II - CSN	1.0	1.0	68,694	49,434	5,255	103,756
840192	000045 - Registered Nurse II - CSN	1.0	1.0	89,107	65,178	6,817	135,643
840193	469400 - Mental Health Specialist	1.0	1.0	38,626	16,081	2,955	57,662
840194	469400 - Mental Health Specialist	1.0	1.0	38,626	16,081	2,955	57,662
840195	000043 - RN II - CSN (Evening)	1.0	1.0	94,145	44,567	7,202	119,015
840196	000045 - Registered Nurse II - CSN	1.0	1.0	68,694	49,434	5,255	103,756
840197	469400 - Mental Health Specialist	1.0	1.0	46,842	32,157	3,583	82,582
840198	000045 - Registered Nurse II - CSN	1.0	1.0	68,694	49,434	5,255	103,756
840199	000045 - Registered Nurse II - CSN	1.0	1.0	68,694	49,434	5,255	103,756
840200	469400 - Mental Health Specialist	1.0	1.0	46,842	25,897	3,583	76,322
840201	469500 - Associate Mental Health Spec	1.0	1.0	50,565	32,823	3,868	87,256
840202	469500 - Associate Mental Health Spec	1.0	1.0	50,565	26,563	3,868	80,996
840203	469400 - Mental Health Specialist	1.0	1.0	41,226	16,546	3,154	60,926
840204	469500 - Associate Mental Health Spec	1.0	1.0	45,926	25,733	3,513	75,172
840205	469500 - Associate Mental Health Spec	1.0	1.0	47,382	32,254	3,625	83,261
840206	000045 - Registered Nurse II - CSN	1.0	1.0	68,694	49,434	5,255	103,756
840207	000045 - Registered Nurse II - CSN	1.0	1.0	68,694	49,434	5,255	103,756
840208	000044 - RN II - CSN (Night)	1.0	1.0	94,145	67,519	7,202	141,967
840209	000045 - Registered Nurse II - CSN	1.0	1.0	102,473	65,128	7,839	146,162
840210	469400 - Mental Health Specialist	1.0	1.0	37,336	15,851	2,856	56,043
840211	000045 - Registered Nurse II - CSN	1.0	1.0	68,694	49,434	5,255	103,756
840212	469400 - Mental Health Specialist	1.0	1.0	41,226	16,546	3,154	60,926
840214	000046 - RN III - CSN (Evening)	1.0	1.0	108,763	59,705	8,320	145,713
840215	469500 - Associate Mental Health Spec	1.0	1.0	50,565	32,823	3,868	87,256
840216	000046 - RN III - CSN (Evening)	1.0	1.0	108,763	59,705	8,320	145,713
840217	000049 - Registered Nurse III - CSN	1.0	1.0	72,916	52,259	5,578	109,920
840218	000069 - Nurse Educator	1.0	1.0	100,318	55,781	7,675	135,112
840219	511000 - Psychiatric Social Worker	1.0	1.0	53,976	28,037	4,130	86,143
840220	000045 - Registered Nurse II - CSN	1.0	1.0	68,694	49,434	5,255	103,756
840221	000049 - Registered Nurse III - CSN	1.0	1.0	72,916	51,396	5,578	109,057
840222	000063 - Nurse Supervisor (Night)	1.0	1.0	115,665	71,258	8,848	162,724
840223	000045 - Registered Nurse II - CSN	1.0	1.0	68,694	49,434	5,255	103,756
840224	533000 - MH Recovery Specialist	1.0	1.0	52,562	33,181	4,021	89,764
840225	469400 - Mental Health Specialist	1.0	1.0	43,992	17,041	3,366	64,399
840226	469400 - Mental Health Specialist	1.0	1.0	42,598	16,792	3,259	62,649
840228	533000 - MH Recovery Specialist	1.0	1.0	49,067	27,158	3,753	79,978



Mental Health

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
840229	533000 - MH Recovery Specialist	1.0	1.0	49,067	9,603	3,753	62,423
840230	469400 - Mental Health Specialist	1.0	1.0	38,626	16,081	2,955	57,662
840232	469400 - Mental Health Specialist	1.0	1.0	39,936	24,662	3,055	67,653
840233	469400 - Mental Health Specialist	1.0	1.0	41,226	24,892	3,154	69,272
840234	469400 - Mental Health Specialist	1.0	1.0	43,992	8,695	3,366	56,053
840235	469400 - Mental Health Specialist	1.0	1.0	38,626	7,735	2,955	49,316
840236	533000 - MH Recovery Specialist	1.0	1.0	52,562	18,575	4,021	75,158
840237	512900 - DMH Care Manager	1.0	1.0	61,173	20,115	4,680	85,968
840238	000043 - RN II - CSN (Evening)	1.0	1.0	99,678	47,138	7,625	125,961
840239	469400 - Mental Health Specialist	1.0	1.0	45,323	31,885	3,467	80,675
840242	512900 - DMH Care Manager	1.0	1.0	67,517	21,250	5,165	93,932
840243	000040 - Registered Nurse I - CSN	1.0	1.0	73,878	41,543	5,651	101,919
840244	469500 - Associate Mental Health Spec	1.0	1.0	45,926	17,387	3,513	66,826
840245	405511 - Interagency Planning Director	1.0	1.0	75,483	31,885	5,775	113,143
840248	533000 - MH Recovery Specialist	1.0	1.0	56,035	19,195	4,287	79,517
840249	000085 - Nurse Educator Administrator	1.0	1.0	127,138	82,849	9,726	183,388
840250	449100 - DMH Unit Support Specialist	1.0	1.0	45,635	25,681	3,491	74,807
840251	449100 - DMH Unit Support Specialist	1.0	1.0	42,890	16,844	3,281	63,015
840258	000045 - Registered Nurse II - CSN	1.0	1.0	89,107	58,918	6,817	129,383
840259	469400 - Mental Health Specialist	1.0	1.0	37,336	7,505	2,856	47,697
840260	000041 - RN I - CSN (Evening)	1.0	1.0	73,878	56,149	5,651	116,525
840261	524700 - DMH Activity Therapist	1.0	1.0	51,002	18,295	3,902	73,199
840262	000045 - Registered Nurse II - CSN	1.0	1.0	68,694	49,434	5,255	103,756
840263	000049 - Registered Nurse III - CSN	1.0	1.0	108,763	68,051	8,320	154,059
840264	533000 - MH Recovery Specialist	1.0	1.0	51,002	32,901	3,902	87,805
840265	533000 - MH Recovery Specialist	1.0	1.0	54,288	27,229	4,153	85,670
840266	533000 - MH Recovery Specialist	1.0	1.0	57,928	19,534	4,432	81,894
840268	000076 - Nurse Quality Management Admin	1.0	1.0	114,704	56,163	8,775	153,172
840271	445410 - DMH Mental Health Policy Dir	1.0	1.0	76,315	37,430	5,839	119,584
840272	089150 - Financial Director III	1.0	1.0	86,507	33,193	6,617	126,317
840273	089090 - Financial Manager II	1.0	1.0	67,122	12,833	5,135	85,090
840274	089070 - Financial Administrator III	1.0	1.0	55,744	10,797	4,264	70,805
840275	089030 - Financial Specialist II	1.0	1.0	40,810	8,125	3,122	52,057
840276	089070 - Financial Administrator III	1.0	1.0	55,744	10,797	4,264	70,805
840277	089050 - Financial Administrator I	1.0	1.0	48,048	26,113	3,676	77,837
840278	089030 - Financial Specialist II	1.0	1.0	47,840	17,730	3,660	69,230
840280	089130 - Financial Director I	1.0	1.0	68,890	36,260	5,270	110,420
840281	089070 - Financial Administrator III	1.0	1.0	53,976	10,482	4,130	68,588
840282	488600 - Mental Health Analyst III	1.0	1.0	67,517	35,856	5,165	108,538
840283	441800 - Research&Statistics Sect Chief	1.0	1.0	64,834	35,376	4,960	105,170
840284	488500 - Mental Health Analyst II	1.0	1.0	53,976	10,482	4,130	68,588
840285	488500 - Mental Health Analyst II	1.0	1.0	59,550	34,430	4,555	98,535
840287	487710 - DMH Senior Auditor & Prog Cons	1.0	1.0	60,902	11,721	4,659	77,282
840288	469400 - Mental Health Specialist	1.0	1.0	39,936	24,662	3,055	67,653
840289	469500 - Associate Mental Health Spec	1.0	1.0	44,366	17,108	3,394	64,868
840290	469400 - Mental Health Specialist	1.0	1.0	39,936	24,662	3,055	67,653
840291	469400 - Mental Health Specialist	1.0	1.0	39,936	16,316	3,055	59,307
840292	469400 - Mental Health Specialist	1.0	1.0	37,336	25,060	2,856	65,252
840293	469400 - Mental Health Specialist	1.0	1.0	39,936	17,942	3,055	60,933
840294	469400 - Mental Health Specialist	1.0	1.0	37,336	25,060	2,856	65,252
840295	469400 - Mental Health Specialist	1.0	1.0	39,936	16,316	3,055	59,307
840296	469400 - Mental Health Specialist	1.0	1.0	39,936	7,970	3,055	50,961
840297	469400 - Mental Health Specialist	1.0	1.0	55,307	19,065	4,231	78,603
840298	469400 - Mental Health Specialist	1.0	1.0	39,936	30,922	3,055	73,913
840299	469400 - Mental Health Specialist	1.0	1.0	39,936	16,316	3,055	59,307
840300	469400 - Mental Health Specialist	1.0	1.0	37,336	7,505	2,856	47,697
840301	469400 - Mental Health Specialist	1.0	1.0	39,936	7,970	3,055	50,961
840302	469400 - Mental Health Specialist	1.0	1.0	39,936	30,922	3,055	73,913
840303	469400 - Mental Health Specialist	1.0	1.0	37,336	25,060	2,856	65,252
840304	469400 - Mental Health Specialist	1.0	1.0	38,626	24,427	2,955	66,008
840305	469400 - Mental Health Specialist	1.0	1.0	37,336	25,060	2,856	65,252
840306	469400 - Mental Health Specialist	1.0	1.0	39,936	16,316	3,055	59,307
840307	469400 - Mental Health Specialist	1.0	1.0	41,226	8,200	3,154	52,580
840308	469400 - Mental Health Specialist	1.0	1.0	39,936	7,970	3,055	50,961
840309	469400 - Mental Health Specialist	1.0	1.0	42,598	16,792	3,259	62,649
840310	469400 - Mental Health Specialist	1.0	1.0	39,936	16,316	3,055	59,307
840311	469400 - Mental Health Specialist	1.0	1.0	39,936	30,922	3,055	73,913
840312	469400 - Mental Health Specialist	1.0	1.0	39,936	30,922	3,055	73,913



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
840313	469400 - Mental Health Specialist	1.0	1.0	39,936	16,316	3,055	59,307
840314	469400 - Mental Health Specialist	1.0	1.0	39,936	7,970	3,055	50,961
840315	469400 - Mental Health Specialist	1.0	1.0	38,626	16,081	2,955	57,662
840316	469400 - Mental Health Specialist	1.0	1.0	39,936	7,970	3,055	50,961
840317	469400 - Mental Health Specialist	1.0	1.0	39,936	16,316	3,055	59,307
840318	469400 - Mental Health Specialist	1.0	1.0	39,936	16,316	3,055	59,307
840319	469400 - Mental Health Specialist	1.0	1.0	38,626	16,081	2,955	57,662
840320	469400 - Mental Health Specialist	1.0	1.0	39,936	7,970	3,055	50,961
840321	469400 - Mental Health Specialist	1.0	1.0	39,936	24,662	3,055	67,653
840322	469400 - Mental Health Specialist	1.0	1.0	39,936	16,316	3,055	59,307
840323	469400 - Mental Health Specialist	1.0	1.0	37,336	25,060	2,856	65,252
840324	469400 - Mental Health Specialist	1.0	1.0	37,336	15,851	2,856	56,043
840325	469400 - Mental Health Specialist	1.0	1.0	38,626	17,707	2,955	59,288
840326	469400 - Mental Health Specialist	1.0	1.0	39,936	7,970	3,055	50,961
840327	469400 - Mental Health Specialist	1.0	1.0	39,936	7,970	3,055	50,961
840328	469400 - Mental Health Specialist	1.0	1.0	38,626	24,427	2,955	66,008
840329	469400 - Mental Health Specialist	1.0	1.0	39,936	24,662	3,055	67,653
840330	469600 - Senior Mental Health Spec	1.0	1.0	63,648	20,558	4,869	89,075
840331	469400 - Mental Health Specialist	1.0	1.0	38,626	24,427	2,955	66,008
840332	469400 - Mental Health Specialist	1.0	1.0	38,626	16,081	2,955	57,662
840333	469600 - Senior Mental Health Spec	1.0	1.0	56,035	33,801	4,287	94,123
840334	524700 - DMH Activity Therapist	1.0	1.0	49,067	9,603	3,753	62,423
840335	524700 - DMH Activity Therapist	1.0	1.0	46,363	26,675	3,547	76,585
840336	511000 - Psychiatric Social Worker	1.0	1.0	52,083	27,698	3,984	83,765
840337	511000 - Psychiatric Social Worker	1.0	1.0	59,550	11,478	4,555	75,583
840338	511000 - Psychiatric Social Worker	1.0	1.0	59,550	28,170	4,555	92,275
840340	442300 - Clinical Dietitian	0.8	1.0	60,603	34,619	4,636	99,858
847001	90120A - Commissioner	1.0	1.0	118,394	22,279	9,057	149,730
847002	95867E - Staff Attorney II	1.0	1.0	66,352	24,896	5,076	96,324
847003	95875E - Sr Asst Atty General	1.0	1.0	82,763	18,565	6,331	107,659
847004	95869E - Staff Attorney IV	1.0	1.0	77,896	32,619	5,959	116,474
847005	95869E - Staff Attorney IV	1.0	1.0	91,000	40,267	6,962	138,229
847010	90570D - Deputy Commissioner	1.0	1.0	100,589	19,052	7,696	127,337
847015	00840E - Chief Executive Officer	1.0	1.0	110,531	43,806	8,456	162,793
847017	95870E - General Counsel I	1.0	1.0	91,083	40,281	6,968	138,332
Total		264.7	267.0	15,892,431	7,742,543	1,214,770	23,590,030

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018	Difference FY17-18	Percentage Change
			Governor's Recommend		
Salaries and Wages					
500000 - Classified Employees	\$13,077,987	\$13,132,493	\$13,490,746	\$358,253	2.7%
500010 - Exempt	\$0	\$694,719	\$738,607	\$43,888	6.3%
500020 - Other Regular Employees	\$0	\$384,695	\$400,753	\$16,058	4.2%
500040 - Temporary Employees	\$0	\$750,105	\$750,105	\$0	0.0%
500060 - Overtime	\$680,312	\$563,028	\$563,028	\$0	0.0%
500070 - Shift Differential	\$166,430	\$94,431	\$94,431	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$684,081	\$1,259,713	\$575,632	84.1%
508000 - Vacancy Turnover Savings	\$0	(\$1,186,201)	(\$1,170,993)	\$15,208	-1.3%
Total	\$13,924,729	\$15,117,351	\$16,126,390	\$1,009,039	6.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,023,199	\$1,084,761	\$1,158,100	\$73,339	6.8%
501010 - FICA - Exempt	\$0	\$52,893	\$56,502	\$3,609	6.8%
501500 - Health Ins - Classified Empl	\$2,667,723	\$3,309,654	\$3,314,326	\$4,672	0.1%
501510 - Health Ins - Exempt	\$0	\$124,031	\$116,849	(\$7,182)	-5.8%
502000 - Retirement - Classified Empl	\$2,273,837	\$2,480,973	\$2,646,943	\$165,970	6.7%
502010 - Retirement - Exempt	\$0	\$98,838	\$113,666	\$14,828	15.0%
502500 - Dental - Classified Employees	\$155,180	\$214,970	\$205,642	(\$9,328)	-4.3%
502510 - Dental - Exempt	\$0	\$6,640	\$6,352	(\$288)	-4.3%



Mental Health

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
503000 - Life Ins - Classified Empl	\$29,502	\$50,571	\$63,920	\$13,349	26.4%
503010 - Life Ins - Exempt	\$0	\$2,474	\$3,118	\$644	26.0%
503500 - LTD - Classified Employees	\$2,722	\$1,590	\$1,989	\$399	25.1%
503510 - LTD - Exempt	\$0	\$1,459	\$1,546	\$87	6.0%
504000 - EAP - Classified Empl	\$6,910	\$7,818	\$7,770	(\$48)	-0.6%
504010 - EAP - Exempt	\$0	\$247	\$240	(\$7)	-2.8%
504530 - Employee Tuition Costs	\$5,157	\$0	\$0	\$0	0.0%
505030 - Workers Comp - Other	\$1,000	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$478,894	\$319,477	\$295,547	(\$23,930)	-7.5%
505500 - Unemployment Compensation	\$33,081	\$100,000	\$100,000	\$0	0.0%
505700 - Catamount Health Assessment	\$18,085	\$8,464	\$8,464	\$0	0.0%
Total	\$6,695,290	\$7,864,860	\$8,100,974	\$236,114	3.0%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$2,951	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$3,691	\$0	\$0	\$0	0.0%
507450 - Contr&3Rd Pty - Mental Health	\$1,792,113	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$266	\$0	\$0	\$0	0.0%
507563 - Advertising/Marketing-Other	(\$2,072)	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$5,223,135	\$5,712,192	\$5,611,223	(\$100,969)	-1.8%
507670 - Custodial	\$2,563	\$0	\$0	\$0	0.0%
Total	\$7,022,647	\$5,712,192	\$5,611,223	(\$100,969)	-1.8%
PerDiem and Other Personal Services					
506000 - Per Diem	\$5,004	\$0	\$0	\$0	0.0%
506220 - Transcripts	\$142	\$0	\$0	\$0	0.0%
506230 - Sheriffs	\$585,926	\$0	\$0	\$0	0.0%
506250 - Transport Orders	\$11,155	\$0	\$0	\$0	0.0%
Total	\$602,227	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$32,050	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$40,656	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$1,367	\$0	\$0	\$0	0.0%
522289 - Software - Server	\$1,629	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$861	\$99,113	\$58,764	(\$40,349)	-40.7%
522410 - Office Equipment	\$575	\$0	\$0	\$0	0.0%
522445 - Security Systems	\$281	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$9,861	\$0	\$0	\$0	0.0%
Total	\$87,280	\$99,113	\$58,764	(\$40,349)	-40.7%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$121,466	\$0	(\$121,466)	-100.0%
516658 - Telecom-Conf Calling Services	\$16,189	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$337	\$0	\$0	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$3,159	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$274,061	\$0	\$274,807	\$274,807	0.0%
516672 - It Intsvccost- Dii - Telephone	\$28,129	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$162,730	\$215,851	\$244,229	\$28,378	13.1%
522200 - Hw - Other Info Tech	\$359	\$500,000	\$385,000	(\$115,000)	-23.0%
522220 - Software - Other	\$53,162	\$0	\$0	\$0	0.0%
522221 - Software - Office Technology	\$367	\$0	\$0	\$0	0.0%
522222 - Sw-Database&Management Sys	\$1,650	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
522254 - Hw-Other Wireless Comm	\$25	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$35	\$0	\$0	\$0	0.0%
Total	\$540,203	\$837,317	\$904,036	\$66,719	8.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$30,337	\$94,162	\$94,162	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$2,188	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$491	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$1,319	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$300	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$12,386	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$443	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$129	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$9,500	\$9,500	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$276	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$6,799	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,337	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$6,982	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$296	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$1,223	\$0	\$0	\$0	0.0%
Total	\$64,506	\$103,662	\$103,662	\$0	0.0%
Supplies					
520000 - Office Supplies	\$24,083	\$42,500	\$42,500	\$0	0.0%
520015 - Stationary & Envelopes	\$165	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$6,282	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$3	\$0	\$0	\$0	0.0%
520211 - Heating & Ventilation	\$3,526	\$0	\$0	\$0	0.0%
520230 - Electrical Supplies	\$30	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$20,520	\$20,801	\$20,801	\$0	0.0%
520520 - Cloth & Clothing	\$5,233	\$0	\$0	\$0	0.0%
520521 - Work Boots & Shoes	\$1	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$45	\$1,749	\$1,749	\$0	0.0%
520550 - Electronic	\$2,266	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$120	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$1,571	\$0	\$0	\$0	0.0%
520700 - Food	\$138,997	\$110,885	\$110,885	\$0	0.0%
520701 - Meat/Fish/Poultry	\$10,517	\$0	\$0	\$0	0.0%
520703 - Vegetables	\$29	\$0	\$0	\$0	0.0%
520704 - Fruit	\$21	\$0	\$0	\$0	0.0%
520705 - Dairy	\$4	\$0	\$0	\$0	0.0%
520706 - Eggs	\$2,728	\$0	\$0	\$0	0.0%
520707 - Bakery	\$64	\$0	\$0	\$0	0.0%
520708 - Juice	\$475	\$0	\$0	\$0	0.0%
520709 - Other Food Staples	\$16	\$0	\$0	\$0	0.0%
520712 - Water	\$4,745	\$0	\$0	\$0	0.0%
521100 - Electricity	\$3,448	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$2,264	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$5,311	\$8,500	\$8,500	\$0	0.0%
521520 - Other Books & Periodicals	\$72	\$0	\$0	\$0	0.0%
521799 - HseHld, Facilty, & Lab Supplies	\$0	\$5,207	\$5,207	\$0	0.0%



Mental Health

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
521800 - Household, Facility&Lab Suppl	\$37,524	\$0	\$0	\$0	0.0%
521810 - Medical and Lab Supplies	\$8,596	\$2,000	\$2,000	\$0	0.0%
521811 - Medical Supplies - Chargeable	\$1,520	\$0	\$0	\$0	0.0%
521813 - Oxygen	\$308	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$18,639	\$9,000	\$9,000	\$0	0.0%
521830 - Drugs	\$148,947	\$136,818	\$136,818	\$0	0.0%
521831 - Legend Drugs	\$1,441	\$0	\$0	\$0	0.0%
521832 - Non-Legend Drugs (Otc)	\$6,209	\$0	\$0	\$0	0.0%
Total	\$455,721	\$337,460	\$337,460	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,868	\$2,038	\$2,369	\$331	16.2%
516010 - Insurance - General Liability	\$30,685	\$30,266	\$34,434	\$4,168	13.8%
516099 - Property Insurance	\$0	\$900	\$0	(\$900)	-100.0%
516500 - Dues	\$9,134	\$12,887	\$12,887	\$0	0.0%
516550 - Licenses	\$10,974	\$5,163	\$5,163	\$0	0.0%
516652 - Telecom-Telephone Services	\$60,979	\$0	\$121,466	\$121,466	0.0%
516685 - It Int Svc Dii Allocated Fee	\$271,324	\$264,835	\$295,465	\$30,630	11.6%
516800 - Advertising	\$0	\$17,993	\$17,993	\$0	0.0%
516812 - Advertising-Radio	\$1,400	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$19,664	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$0	\$3,500	\$3,500	\$0	0.0%
516820 - Advertising - Job Vacancies	\$5,903	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$23,198	\$19,240	\$19,240	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$199	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$15,124	\$39,050	\$39,050	\$0	0.0%
517120 - Empl Train & Background Checks	\$450	\$0	\$0	\$0	0.0%
517200 - Postage	\$2,715	\$5,872	\$5,872	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$3,421	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$257	\$1,009	\$1,009	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$1,152	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$550	\$0	\$0	\$0	0.0%
518355 - Witnesses	\$120	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$32,727	\$61,440	\$61,459	\$19	0.0%
519006 - Human Resources Services	\$153,422	\$124,530	\$141,128	\$16,598	13.3%
519015 - Laundry Service	\$19,547	\$4,807	\$4,807	\$0	0.0%
519040 - Moving State Agencies	\$2,449	\$0	\$0	\$0	0.0%
519090 - Evaluations	\$1,178	\$23,556	\$23,556	\$0	0.0%
519500 - Aot Reim O/E Charge To Project	\$129	\$0	\$0	\$0	0.0%
Total	\$668,568	\$617,086	\$789,398	\$172,312	27.9%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$108,591	\$185,113	\$185,113	\$0	0.0%
523320 - Radiology	\$1,576	\$0	\$0	\$0	0.0%
523330 - Physical Therapy	\$100	\$0	\$0	\$0	0.0%
523360 - Dentists	\$87,879	\$0	\$0	\$0	0.0%
523380 - Laboratory Tests	\$1,117	\$0	\$0	\$0	0.0%
523600 - Statewide Indirect Costs	\$0	\$10,390	\$10,390	\$0	0.0%
523640 - Registration & Identification	\$99	\$0	\$0	\$0	0.0%
523800 - Vision / Isd Assessment	\$0	\$266,127	\$0	(\$266,127)	-100.0%
523840 - Claims/Small Claims	\$0	\$19	\$0	(\$19)	-100.0%



Budget Detail

Budget Object	FY 2018			Difference FY17-18	Percentage Change
	FY 2016 Actuals	FY 2017 As Passed	Governor's Recommend		
524000 - Bank Service Charges	\$1	\$0	\$0	\$0	0.0%
525260 - Cost of Leases	\$0	\$142,079	\$142,079	\$0	0.0%
525280 - Cost of Property Mgmt Services	\$22	\$0	\$0	\$0	0.0%
551000 - Interest Expense	\$33	\$0	\$0	\$0	0.0%
Total	\$199,418	\$603,728	\$337,582	(\$266,146)	-44.1%
Rental Other					
514550 - Rental - Auto	\$39,021	\$25,607	\$25,607	\$0	0.0%
514650 - Rental - Office Equipment	\$711	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$6,716	\$2,850	\$2,850	\$0	0.0%
Total	\$46,448	\$28,457	\$28,457	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$30,152	\$0	\$0	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$1,070	\$5,000	\$5,000	\$0	0.0%
515010 - Fee-For-Space Charge	\$1,198,220	\$1,232,062	\$1,080,197	(\$151,865)	-12.3%
Total	\$1,229,441	\$1,237,062	\$1,085,197	(\$151,865)	-12.3%
Property and Maintenance					
510200 - Disposal	\$12,217	\$500	\$500	\$0	0.0%
510400 - Custodial	\$7,800	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$6,999	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$1,000	\$0	\$0	\$0	0.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$145	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$23,927	\$0	\$0	\$0	0.0%
513015 - Repair & Maintenance - Softwar	\$13,705	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$2,260	\$21,000	\$21,000	\$0	0.0%
Total	\$68,052	\$21,500	\$21,500	\$0	0.0%
Grants Rollup					
550025 - Supervised/Assisted Living	\$199	\$0	\$0	\$0	0.0%
550040 - Outpatient	\$3,163,389	\$5,487,773	\$5,507,146	\$19,373	0.4%
550050 - Nursing Homes	\$38,834	\$0	\$0	\$0	0.0%
550055 - All Other Childrens' Mh Svcs	\$677,596	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$23,892,647	\$0	\$0	\$0	0.0%
601200 - Respite Care	\$1,686,853	\$1,310,955	\$1,329,079	\$18,124	1.4%
604680 - Legal Aid	\$0	\$193,800	\$205,000	\$11,200	5.8%
604830 - Room/Board	\$42,038	\$0	\$0	\$0	0.0%
605070 - Other	\$1,147,979	\$0	\$0	\$0	0.0%
607040 - Tcm, Rehab & Clinic Services	\$73,124,767	\$0	\$0	\$0	0.0%
607060 - Crisis/Emergency	\$7,603,058	\$10,903,805	\$10,488,255	(\$415,550)	-3.8%
607070 - Adult Mh Community Rehab & Tre	\$51,466,736	\$0	\$0	\$0	0.0%
607120 - Homeless	\$0	\$1,548,324	\$1,548,324	\$0	0.0%
607140 - Inpatient Behavioral Health	\$0	\$11,534,697	\$11,695,358	\$160,661	1.4%
607150 - Misc. Grants	\$19,775	\$3,722,628	\$892,238	(\$2,830,390)	-76.0%
607201 - Child Access/Families First	\$0	\$2,554,147	\$2,295,706	(\$258,441)	-10.1%
607202 - Child Clinical Interventions	\$0	\$1,991,350	\$2,236,676	\$245,326	12.3%
607203 - Child Community Supports	\$0	\$22,658,562	\$27,995,479	\$5,336,917	23.6%
607205 - Child Residential	\$0	\$7,408,688	\$7,459,792	\$51,104	0.7%
607206 - Consumer Support Program	\$0	\$2,774,136	\$2,809,036	\$34,900	1.3%
607210 - Substance Abuse	\$72,370	\$171,871	\$175,309	\$3,438	2.0%
607211 - Crt Clinical Interventions	\$0	\$6,381,956	\$6,509,095	\$127,139	2.0%
607212 - Crt Community Supports	\$0	\$16,726,364	\$17,227,903	\$501,539	3.0%



Mental Health

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
607213 - Crt Crisis Services	\$0	\$3,883,005	\$4,582,342	\$699,337	18.0%
607214 - Crt Day Services	\$0	\$1,013,888	\$1,034,166	\$20,278	2.0%
607215 - Crt Employment Services	\$0	\$1,735,458	\$1,770,166	\$34,708	2.0%
607216 - Crt Residential	\$0	\$23,314,604	\$24,868,409	\$1,553,805	6.7%
607217 - Elder Care Program	\$0	\$362,071	\$369,312	\$7,241	2.0%
607220 - Success Beyond Six	\$0	\$51,350,289	\$51,350,289	\$0	0.0%
607230 - Tbi Waiver	\$176,834	\$0	\$0	\$0	0.0%
607240 - Pnmi	\$6,860,030	\$0	\$0	\$0	0.0%
607260 - Waiver	\$1,642,185	\$0	\$0	\$0	0.0%
607280 - Children's IFS Bundled Rate Program	\$14,194,102	\$14,647,296	\$9,850,128	(\$4,797,168)	-32.8%
608400 - Interpreter Referral Service	\$20,000	\$0	\$0	\$0	0.0%
Total	\$185,829,393	\$191,675,667	\$192,199,208	\$523,541	0.3%
Grand Total	\$217,433,923	\$224,255,455	\$225,703,851	\$1,448,396	0.6%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$1,437,764	\$1,593,826	\$4,664,021	\$3,070,195	192.6%
20405 - Global Commitment Fund	\$212,649,202	\$218,586,290	\$213,893,834	(\$4,692,456)	-2.1%
21500 - Inter-Unit Transfers Fund	\$0	\$20,000	\$20,000	\$0	0.0%
21525 - Conference Fees & Donations	\$6,836	\$6,836	\$0	(\$6,836)	-100.0%
21870 - Misc Special Revenue	\$559,422	\$428,068	\$434,904	\$6,836	1.6%
22005 - Federal Revenue Fund	\$2,780,699	\$3,620,435	\$6,691,092	\$3,070,657	84.8%
Total	\$217,433,923	\$224,255,455	\$225,703,851	\$1,448,396	0.6%



Children and Family Services

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
DCF - 3SquaresVT	0.00	\$28,258,597	\$29,827,906	\$29,827,906
DCF - Administration & support services	431.00	\$62,915,801	\$51,658,643	\$55,450,868
DCF - OEO - weatherization assistance	3.00	\$9,433,769	\$11,600,000	\$10,919,042
DCF - Woodside rehabilitation center	51.00	\$5,347,845	\$5,490,882	\$6,213,476
DCF - aid to aged, blind and disabled	0.00	\$13,380,487	\$13,588,966	\$13,550,229
DCF - child development	49.00	\$75,861,964	\$83,423,068	\$81,714,108
DCF - disability determination services	40.00	\$5,856,185	\$6,228,762	\$6,530,486
DCF - family services	366.00	\$106,956,528	\$112,069,486	\$112,449,691
DCF - general assistance	0.00	\$7,869,755	\$7,087,010	\$7,077,360
DCF - home heating fuel assistance/LIHEAP	0.00	\$16,026,935	\$17,351,664	\$17,351,664
DCF - office of child support	110.00	\$13,708,469	\$13,870,672	\$13,874,934
DCF - office of economic opportunity	5.00	\$8,806,394	\$9,716,218	\$10,159,621
DCF - reach up	0.00	\$36,755,669	\$37,348,337	\$33,830,421
Total	1,055.00	\$391,178,399	\$399,261,614	\$398,949,806
Fund Type				
Federal Funds		\$153,047,211	\$159,645,192	\$158,004,801
IDT Funds		\$6,804,308	\$837,139	\$834,879
General Funds		\$117,361,899	\$121,584,308	\$127,371,061
Global Commitment		\$81,966,344	\$78,448,968	\$76,560,988
Special Fund		\$31,998,637	\$38,746,007	\$36,178,077
Total		\$391,178,399	\$399,261,614	\$398,949,806



Children and Family Services

DCF - Administration & support services

Department/Program Description

Description of Appropriations, Divisions and Programs

The Department for Children and Families is comprised of the Administration and Support Office and six divisions as follows:

- Administration and Support Office (Admin)
- Family Services Division (FSD)
- Child Development Division (CDD)
- Office of Child Support (OCS)
- Office of Economic Opportunity (OEO)
- Office of Disability Determinations Services (DDS)
- Economic Services Division (ESD)

Administration and Support Office (Admin)

The Administration and Support Office includes the Commissioner's Office, the Business Office, Information Technology and Legal Services. 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 1,300 DCF staff, internal and external communication and is charged with maintaining relationships with other state agencies, the legislature and federal officials.

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 and 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 and 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 with 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.

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.

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.

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 Social Security Act by enforcing court-ordered child support obligations, establishing child support, medical support, parentage orders and locating missing non-custodial parents. OCS is the sole organization in Vermont responsible for the child support program - one mission, one program.

Major Programs/Services:



Children and Family Services

Child Support Collections - OCS serves custodial families with child support collections services, which is its most critical outcome. Receiving child support often makes the difference between needing state financial assistance and remaining financially independent.

Office of Economic Opportunity (OEO)

Program Focus/Population Served: The Office of Economic Opportunity (OEO) connects communities to resources within government and the private sector in order to eliminate poverty. OEO provides program and grants management, resource identification and development, training and technical assistance and advocacy for community-based organizations in a manner that fosters creativity and innovation.

Major Programs/Services:

Community Services - OEO works to alleviate poverty and provide crisis assistance through emergency food, shelter and other services. The Community Services Block Grant provides basic funding for five Community Action Agencies (CA) and has been in existence since 1964. The CA's provide direct services that include emergency food shelves, employment, health, nutrition, housing and other assistance.

Homelessness Services - OEO provides grants and technical support to community non-profits engaged in sheltering the homeless, homelessness prevention and moving families and individuals towards permanent housing. In addition, it provides funding to Vermont homeless shelters and providers of services to the precariously housed to meet the needs of persons who are homeless or at risk of homelessness.

Asset Development Programs - OEO provides a statewide Micro Business Development Program through Community Action Agencies to promote self-employment and business opportunities for low income Vermonters via Job Start loans, business planning and technical assistance. For example, the Job Start Revolving Loan Fund provides capital to low to moderate income Vermonters starting or expanding micro businesses. It also provides technical assistance to borrowers who do not meet the requirements for traditional bank financing.

Home Weatherization Program - OEO seeks to reduce energy costs for low-income families by improving the energy efficiency and comfort of their homes while ensuring their health and safety. The Weatherization Trust Fund provides state funding for weatherization through a one-half percent gross receipts tax on all non-transportation fuels sold in the state. Services to income-eligible people include: 1) comprehensive "whole house" assessment of energy related problems; 2) state-of-the-art building diagnostics including blower door testing, carbon monoxide and heating system testing and infrared scans; and 3) full-service energy retrofits including dense-pack sidewall insulation, air sealing and attic insulation, heating system upgrade or replacement.

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 SSA and DCF.

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 Postsecondary 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.

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.

Goals/Objectives/Performance Measures

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;



Children and Family Services

- Create permanent connections for children and youth; and
- Provide timely and accurate financial supports for children, individuals, and families.

Key Budget Issues FY 2018

All key budget issues facing DCF are provided in the FY18 Budget Development Worksheet (Ups and Downs).

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$30,991,271	\$17,561,580	\$24,910,648
Fringe Benefits	\$14,774,924	\$16,826,946	\$13,476,849
Contracted and 3rd Party Service	\$2,941,755	\$3,499,322	\$2,915,756
PerDiem and Other Personal Services	\$13,142	\$4,125	\$4,125
Equipment	\$461,864	\$519,184	\$929,219
IT/Telecom Services and Equipment	\$3,486,301	\$3,105,777	\$3,279,393
Travel	\$242,915	\$146,905	\$146,905
Supplies	\$284,521	\$197,489	\$197,489
Other Purchased Services	\$3,329,916	\$2,944,364	\$3,012,644
Other Operating Expenses	\$570,977	\$100,040	\$100,040
Rental Other	\$134,577	\$66,620	\$66,620
Rental Property	\$3,662,119	\$2,832,452	\$2,707,245
Property and Maintenance	\$216,077	\$25,247	\$25,247
Grants Rollup	\$1,805,437	\$3,828,592	\$3,678,688
Debt Service and Interest	\$0	\$0	\$0
Repair and Maintenance Services	\$0	\$0	\$0
Rentals	\$5	\$0	\$0
Total	\$62,915,801	\$51,658,643	\$55,450,868
Fund Type			
Federal Funds	\$24,484,919	\$23,390,910	\$23,274,906
IDT Funds	\$2,399,365	\$216,485	\$216,025
General Funds	\$26,422,581	\$23,929,434	\$30,639,729
Global Commitment	\$9,180,973	\$3,402,828	\$664,660
Special Fund	\$427,963	\$718,986	\$655,548
Total	\$62,915,801	\$51,658,643	\$55,450,868

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750001	550200 - Contracts & Grants Administrat	1.0	1.0	52,083	27,698	3,984	83,765
750058	089080 - Financial Manager I	1.0	1.0	55,182	28,252	4,221	87,655
750068	460200 - Senior Systems Developer	1.0	1.0	83,408	32,439	6,380	122,227
750070	099600 - IT Project Manager IV	1.0	1.0	68,890	21,496	5,270	95,656
750073	058000 - Systems Developer II	1.0	1.0	53,976	18,828	4,130	76,934
750074	516300 - IT Business Analyst III	1.0	1.0	62,878	35,026	4,810	102,714
750115	057900 - Systems Developer I	1.0	1.0	41,434	16,583	3,170	61,187
750123	089140 - Financial Director II	1.0	1.0	70,803	36,607	5,417	112,827
750128	503400 - Benefits Progrms Administrator	1.0	1.0	68,890	29,842	5,270	104,002
750133	466800 - Systems Analyst II	1.0	1.0	55,744	19,143	4,264	79,151
750145	059300 - Federal Programs Administrator	1.0	1.0	56,035	27,541	4,287	87,863
750149	550200 - Contracts & Grants Administrat	1.0	1.0	55,744	19,143	4,264	79,151
750151	001200 - Program Services Clerk	1.0	1.0	42,515	16,776	3,252	62,543
750158	001200 - Program Services Clerk	1.0	1.0	32,094	6,566	2,455	41,115



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
750169	089040 - Financial Specialist III	1.0	1.0	48,464	26,188	3,708	78,360
750177	099700 - IT Project Manager V	1.0	1.0	98,301	41,364	7,520	147,185
750191	475200 - Registry Review Unit Director	1.0	1.0	93,454	27,516	7,149	128,119
750208	089040 - Financial Specialist III	1.0	1.0	46,883	9,212	3,587	59,682
750224	466800 - Systems Analyst II	1.0	1.0	57,616	19,479	4,407	81,502
750332	089080 - Financial Manager I	1.0	1.0	59,155	28,100	4,526	91,781
750392	500100 - Benefit Programs Assistant Adm	1.0	1.0	77,688	37,676	5,943	121,307
750407	089220 - Administrative Srvcs Cord I	1.0	1.0	65,250	29,190	4,991	99,431
750410	465000 - DCF Organ & HR Devel Director	1.0	1.0	75,962	22,936	5,811	104,709
750411	089080 - Financial Manager I	1.0	1.0	57,304	21,049	4,384	82,737
750412	089090 - Financial Manager II	1.0	1.0	60,902	20,067	4,659	85,628
750413	466900 - Systems Analyst III	1.0	1.0	59,155	19,754	4,526	83,435
750451	513900 - Community Serv Grant Manager	1.0	1.0	59,966	28,245	4,588	92,799
750478	089040 - Financial Specialist III	1.0	1.0	51,646	26,757	3,951	82,354
750511	534900 - Business Appl Support Manager	1.0	1.0	73,611	22,341	5,631	101,583
750513	474500 - Econ Serv Reach Up Supr	1.0	1.0	75,566	31,036	5,781	112,383
750518	089190 - Administrative Srvcs Tech III	1.0	1.0	41,621	31,223	3,184	76,028
750519	513700 - Benefits Programs Specialist	1.0	1.0	48,048	9,421	3,676	61,145
750522	474600 - Reach Up Case Manager II	1.0	1.0	49,650	18,054	3,798	71,502
750523	513700 - Benefits Programs Specialist	1.0	1.0	48,048	9,421	3,676	61,145
750524	513700 - Benefits Programs Specialist	1.0	1.0	48,048	26,113	3,676	77,837
750527	513700 - Benefits Programs Specialist	1.0	1.0	49,650	9,708	3,798	63,156
750529	513700 - Benefits Programs Specialist	1.0	1.0	48,048	17,767	3,676	69,491
750530	460200 - Senior Systems Developer	1.0	1.0	93,454	27,516	7,149	128,119
750531	505900 - DCF Quality Control Specialist	1.0	1.0	53,373	33,325	4,083	90,781
750532	474600 - Reach Up Case Manager II	1.0	1.0	49,650	32,660	3,798	86,108
750533	474600 - Reach Up Case Manager II	1.0	1.0	67,163	29,532	5,138	101,833
750537	501200 - Economic Services Supervisor	1.0	1.0	57,304	34,029	4,384	95,717
750538	474600 - Reach Up Case Manager II	1.0	1.0	69,118	36,143	5,287	110,548
750539	513700 - Benefits Programs Specialist	1.0	1.0	54,725	27,307	4,187	86,219
750540	001200 - Program Services Clerk	1.0	1.0	47,362	32,250	3,623	83,235
750541	513700 - Benefits Programs Specialist	1.0	1.0	54,725	27,307	4,187	86,219
750543	089090 - Financial Manager II	1.0	1.0	62,379	29,540	4,772	96,691
750545	513700 - Benefits Programs Specialist	1.0	1.0	48,048	9,421	3,676	61,145
750546	475300 - Fuel & Utility Assist Prog Dir	1.0	1.0	73,611	36,947	5,631	116,189
750547	474600 - Reach Up Case Manager II	1.0	1.0	48,048	17,767	3,676	69,491
750548	516200 - IT Business Analyst II	1.0	1.0	53,976	27,174	4,130	85,280
750550	513700 - Benefits Programs Specialist	1.0	1.0	54,725	27,307	4,187	86,219
750552	057300 - Info Tech Spec III	1.0	1.0	60,902	20,067	4,659	85,628
750553	498300 - Human Services Case Aide II	1.0	1.0	39,104	16,166	2,991	58,261
750554	482200 - ESD Regional Manager	1.0	1.0	90,813	33,764	6,947	131,524
750556	089141 - Financial Director IV	1.0	1.0	92,394	40,520	7,068	139,982
750557	004700 - Program Technician I	1.0	1.0	37,336	7,505	2,856	47,697
750559	482200 - ESD Regional Manager	1.0	1.0	71,406	36,716	5,462	113,584
750560	505900 - DCF Quality Control Specialist	1.0	1.0	51,646	26,757	3,951	82,354
750561	058100 - Systems Developer III	1.0	1.0	67,122	21,179	5,135	93,436
750564	513700 - Benefits Programs Specialist	1.0	1.0	53,019	18,656	4,056	75,731
750565	058100 - Systems Developer III	1.0	1.0	64,979	29,142	4,971	99,092
750566	513700 - Benefits Programs Specialist	0.8	1.0	52,250	26,864	3,997	83,111
750570	501200 - Economic Services Supervisor	1.0	1.0	55,182	28,252	4,221	87,655
750571	513700 - Benefits Programs Specialist	1.0	1.0	54,725	27,307	4,187	86,219
750572	513700 - Benefits Programs Specialist	1.0	1.0	53,019	18,656	4,056	75,731
750573	513700 - Benefits Programs Specialist	1.0	1.0	49,650	32,660	3,798	86,108
750574	513700 - Benefits Programs Specialist	1.0	1.0	54,725	18,961	4,187	77,873
750576	513700 - Benefits Programs Specialist	1.0	1.0	53,019	33,262	4,056	90,337
750577	513700 - Benefits Programs Specialist	1.0	1.0	53,019	10,310	4,056	67,385
750578	513700 - Benefits Programs Specialist	1.0	1.0	53,019	18,656	4,056	75,731
750579	513700 - Benefits Programs Specialist	1.0	1.0	49,650	32,660	3,798	86,108
750580	513700 - Benefits Programs Specialist	1.0	1.0	58,365	27,958	4,465	90,788
750581	474600 - Reach Up Case Manager II	1.0	1.0	61,672	34,810	4,718	101,200
750582	513700 - Benefits Programs Specialist	1.0	1.0	53,019	24,008	4,056	81,083
750583	513700 - Benefits Programs Specialist	1.0	1.0	54,725	33,567	4,187	92,479
750585	482200 - ESD Regional Manager	1.0	1.0	93,454	40,711	7,149	141,314
750587	500100 - Benefit Programs Assistant Adm	1.0	1.0	55,744	10,797	4,264	70,805
750588	513700 - Benefits Programs Specialist	1.0	1.0	53,019	27,002	4,056	84,077
750589	501200 - Economic Services Supervisor	1.0	1.0	75,754	31,070	5,795	112,619
750590	498300 - Human Services Case Aide II	1.0	1.0	46,862	17,555	3,585	68,002
750591	474600 - Reach Up Case Manager II	1.0	1.0	60,050	19,914	4,594	84,558



Children and Family Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
750592	513700 - Benefits Programs Specialist	1.0	1.0	48,048	32,373	3,676	84,097
750594	513700 - Benefits Programs Specialist	1.0	1.0	63,523	20,536	4,859	88,918
750596	474500 - Econ Serv Reach Up Supr	1.0	1.0	57,616	34,085	4,407	96,108
750597	498300 - Human Services Case Aide II	1.0	1.0	44,325	17,101	3,391	64,817
750598	513700 - Benefits Programs Specialist	1.0	1.0	56,555	33,895	4,326	94,776
750599	513700 - Benefits Programs Specialist	1.0	1.0	51,272	18,343	3,922	73,537
750600	513900 - Community Serv Grant Manager	1.0	1.0	49,067	27,158	3,753	79,978
750602	486500 - Bus Application Support Spec	1.0	1.0	61,173	34,721	4,680	100,574
750604	501200 - Economic Services Supervisor	1.0	1.0	77,917	23,111	5,961	106,989
750605	474600 - Reach Up Case Manager II	1.0	1.0	46,363	25,812	3,547	75,722
750607	099400 - IT Project Manager II	1.0	1.0	53,976	18,828	4,130	76,934
750608	513700 - Benefits Programs Specialist	1.0	1.0	46,363	17,466	3,547	67,376
750609	474500 - Econ Serv Reach Up Supr	1.0	1.0	71,365	21,938	5,460	98,763
750610	474600 - Reach Up Case Manager II	1.0	1.0	49,650	18,054	3,798	71,502
750611	501200 - Economic Services Supervisor	1.0	1.0	57,304	19,423	4,384	81,111
750615	474600 - Reach Up Case Manager II	1.0	1.0	49,650	26,400	3,798	79,848
750616	513700 - Benefits Programs Specialist	1.0	1.0	48,048	17,767	3,676	69,491
750617	501200 - Economic Services Supervisor	1.0	1.0	67,517	12,904	5,165	85,586
750618	513700 - Benefits Programs Specialist	1.0	1.0	51,272	26,689	3,922	81,883
750620	089240 - Administrative Srvcs Cord III	1.0	1.0	65,416	35,480	5,005	105,901
750622	466800 - Systems Analyst II	1.0	1.0	57,616	34,085	4,407	96,108
750623	513700 - Benefits Programs Specialist	1.0	1.0	48,048	26,113	3,676	77,837
750625	474600 - Reach Up Case Manager II	1.0	1.0	60,050	21,540	4,594	86,184
750626	538200 - Senior Prog Integrity Invest	1.0	1.0	65,312	35,462	4,996	105,770
750627	513700 - Benefits Programs Specialist	1.0	1.0	56,555	27,635	4,326	88,516
750630	501200 - Economic Services Supervisor	1.0	1.0	59,155	34,360	4,526	98,041
750631	513700 - Benefits Programs Specialist	1.0	1.0	63,565	35,149	4,863	103,577
750632	505800 - Fraud & QC Chief	1.0	1.0	62,878	20,420	4,810	88,108
750633	500100 - Benefit Programs Assistant Adm	1.0	1.0	55,744	27,489	4,264	87,497
750634	486500 - Bus Application Support Spec	1.0	1.0	59,155	19,754	4,526	83,435
750635	058000 - Systems Developer II	1.0	1.0	51,002	19,921	3,902	74,825
750636	513700 - Benefits Programs Specialist	1.0	1.0	49,650	26,400	3,798	79,848
750638	513700 - Benefits Programs Specialist	1.0	1.0	53,019	33,262	4,056	90,337
750640	501200 - Economic Services Supervisor	1.0	1.0	57,304	34,029	4,384	95,717
750641	474600 - Reach Up Case Manager II	1.0	1.0	54,725	33,567	4,187	92,479
750643	474500 - Econ Serv Reach Up Supr	1.0	1.0	57,616	19,479	4,407	81,502
750644	474600 - Reach Up Case Manager II	1.0	1.0	58,365	27,958	4,465	90,788
750645	483000 - Reach Up Program Manager	1.0	1.0	64,834	29,265	4,960	99,059
750646	058000 - Systems Developer II	1.0	1.0	51,002	18,295	3,902	73,199
750649	474600 - Reach Up Case Manager II	1.0	1.0	65,312	20,856	4,996	91,164
750650	474600 - Reach Up Case Manager II	1.0	1.0	46,363	25,812	3,547	75,722
750653	513700 - Benefits Programs Specialist	1.0	1.0	61,672	20,204	4,718	86,594
750655	474600 - Reach Up Case Manager II	1.0	1.0	67,163	29,532	5,138	101,833
750656	499200 - ESD Benefit Program Policy Ana	1.0	1.0	62,379	29,540	4,772	96,691
750657	503400 - Benefits Progrms Administrator	1.0	1.0	71,136	13,551	5,441	90,128
750658	513700 - Benefits Programs Specialist	1.0	1.0	56,555	33,895	4,326	94,776
750659	501200 - Economic Services Supervisor	1.0	1.0	71,656	30,336	5,482	107,474
750661	004700 - Program Technician I	1.0	1.0	43,992	17,041	3,366	64,399
750667	474600 - Reach Up Case Manager II	1.0	1.0	48,048	17,767	3,676	69,491
750668	513700 - Benefits Programs Specialist	1.0	1.0	58,365	21,238	4,465	84,068
750669	513700 - Benefits Programs Specialist	1.0	1.0	51,272	32,949	3,922	88,143
750670	482200 - ESD Regional Manager	1.0	1.0	88,234	39,765	6,749	134,748
750671	513700 - Benefits Programs Specialist	1.0	1.0	65,312	20,856	4,996	91,164
750672	471300 - ESD Process & Performance Mgr	1.0	1.0	81,099	23,680	6,204	110,983
750673	474600 - Reach Up Case Manager II	1.0	1.0	51,272	32,949	3,922	88,143
750674	498300 - Human Services Case Aide II	1.0	1.0	36,691	15,735	2,807	55,233
750676	474600 - Reach Up Case Manager II	1.0	1.0	56,555	33,895	4,326	94,776
750677	474600 - Reach Up Case Manager II	1.0	1.0	65,312	35,462	4,996	105,770
750678	534200 - Gen & Emerg Asst Prog Dir	1.0	1.0	68,890	13,150	5,270	87,310
750679	497600 - ESD Quality Control Supervisor	1.0	1.0	73,424	22,307	5,617	101,348
750681	474600 - Reach Up Case Manager II	1.0	1.0	46,363	32,072	3,547	81,982
750682	474500 - Econ Serv Reach Up Supr	1.0	1.0	59,550	34,430	4,555	98,535
750683	513700 - Benefits Programs Specialist	1.0	1.0	53,019	18,656	4,056	75,731
750684	474000 - ESD Operations Director	1.0	1.0	101,088	35,836	7,733	144,657
750685	474500 - Econ Serv Reach Up Supr	1.0	1.0	59,550	34,430	4,555	98,535
750686	001200 - Program Services Clerk	1.0	1.0	47,362	17,644	3,623	68,629
750688	089040 - Financial Specialist III	1.0	1.0	51,646	26,757	3,951	82,354
750690	513700 - Benefits Programs Specialist	1.0	1.0	54,725	18,961	4,187	77,873



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
750692	501200 - Economic Services Supervisor	1.0	1.0	71,656	30,336	5,482	107,474
750693	513700 - Benefits Programs Specialist	1.0	1.0	48,048	9,421	3,676	61,145
750694	474600 - Reach Up Case Manager II	1.0	1.0	54,725	27,307	4,187	86,219
750695	478800 - Fraud Unit Supervisor	1.0	1.0	67,538	21,254	5,166	93,958
750696	513700 - Benefits Programs Specialist	1.0	1.0	56,555	33,895	4,326	94,776
750697	500100 - Benefit Programs Assistant Adm	1.0	1.0	55,744	33,749	4,264	93,757
750698	513700 - Benefits Programs Specialist	1.0	1.0	54,725	18,961	4,187	77,873
750700	500100 - Benefit Programs Assistant Adm	1.0	1.0	53,976	10,482	4,130	68,588
750702	501200 - Economic Services Supervisor	1.0	1.0	63,128	35,070	4,829	103,027
750703	505900 - DCF Quality Control Specialist	1.0	1.0	53,373	27,065	4,083	84,521
750704	474600 - Reach Up Case Manager II	1.0	1.0	67,163	21,186	5,138	93,487
750705	501200 - Economic Services Supervisor	1.0	1.0	63,128	20,464	4,829	88,421
750710	482200 - ESD Regional Manager	1.0	1.0	73,840	37,158	5,649	116,647
750712	513700 - Benefits Programs Specialist	1.0	1.0	49,650	9,708	3,798	63,156
750714	474600 - Reach Up Case Manager II	1.0	1.0	46,363	17,466	3,547	67,376
750715	513700 - Benefits Programs Specialist	1.0	1.0	69,118	36,143	5,287	110,548
750716	482200 - ESD Regional Manager	1.0	1.0	93,454	37,704	7,149	138,307
750717	474500 - Econ Serv Reach Up Supr	1.0	1.0	65,686	35,528	5,025	106,239
750718	513700 - Benefits Programs Specialist	1.0	1.0	53,019	18,656	4,056	75,731
750720	474600 - Reach Up Case Manager II	1.0	1.0	69,118	36,143	5,287	110,548
750721	479400 - Appl & Doc Proces Center Dir	1.0	1.0	64,834	20,770	4,960	90,564
750722	474600 - Reach Up Case Manager II	1.0	1.0	48,048	26,113	3,676	77,837
750723	474600 - Reach Up Case Manager II	1.0	1.0	46,363	32,072	3,547	81,982
750724	474600 - Reach Up Case Manager II	1.0	1.0	48,048	32,373	3,676	84,097
750725	513700 - Benefits Programs Specialist	1.0	1.0	46,363	9,120	3,547	59,030
750726	513700 - Benefits Programs Specialist	1.0	1.0	60,050	34,520	4,594	99,164
750727	001200 - Program Services Clerk	1.0	1.0	41,267	31,159	3,157	75,583
750728	474600 - Reach Up Case Manager II	1.0	1.0	53,019	33,262	4,056	90,337
750729	513700 - Benefits Programs Specialist	1.0	1.0	48,048	26,113	3,676	77,837
750730	513700 - Benefits Programs Specialist	1.0	1.0	48,048	17,767	3,676	69,491
750731	486500 - Bus Application Support Spec	1.0	1.0	75,754	41,802	5,795	123,351
750732	474000 - ESD Operations Director	1.0	1.0	86,507	33,193	6,617	126,317
750733	486500 - Bus Application Support Spec	1.0	1.0	75,754	22,724	5,795	104,273
750734	498500 - Economic Services Asst Dist Dir	1.0	1.0	67,122	29,525	5,135	101,782
750735	474500 - Econ Serv Reach Up Supr	1.0	1.0	55,744	33,749	4,264	93,757
750736	513700 - Benefits Programs Specialist	1.0	1.0	65,250	35,450	4,992	105,692
750738	474600 - Reach Up Case Manager II	1.0	1.0	51,272	32,949	3,922	88,143
750740	513700 - Benefits Programs Specialist	1.0	1.0	46,363	26,675	3,547	76,585
750741	499200 - ESD Benefit Program Policy Ana	1.0	1.0	71,406	13,600	5,462	90,468
750743	513700 - Benefits Programs Specialist	1.0	1.0	53,019	33,262	4,056	90,337
750744	089220 - Administrative Srvcs Cord I	1.0	1.0	56,680	27,657	4,336	88,673
750745	501200 - Economic Services Supervisor	1.0	1.0	73,778	30,716	5,644	110,138
750747	513700 - Benefits Programs Specialist	1.0	1.0	49,650	26,400	3,798	79,848
750748	482400 - DCF Executive Staff Assistant	1.0	1.0	56,035	19,195	4,287	79,517
750749	513700 - Benefits Programs Specialist	1.0	1.0	65,312	20,856	4,996	91,164
750751	501200 - Economic Services Supervisor	1.0	1.0	73,778	30,716	5,644	110,138
750752	513700 - Benefits Programs Specialist	1.0	1.0	53,019	33,262	4,056	90,337
750754	474600 - Reach Up Case Manager II	1.0	1.0	48,048	17,767	3,676	69,491
750755	474600 - Reach Up Case Manager II	1.0	1.0	46,363	25,812	3,547	75,722
750756	513700 - Benefits Programs Specialist	1.0	1.0	49,650	32,660	3,798	86,108
750757	474600 - Reach Up Case Manager II	1.0	1.0	51,272	18,343	3,922	73,537
750759	482200 - ESD Regional Manager	1.0	1.0	90,813	37,226	6,947	134,986
750760	474500 - Econ Serv Reach Up Supr	1.0	1.0	63,565	28,889	4,863	97,317
750761	050200 - Administrative Assistant B	1.0	1.0	53,664	18,771	4,105	76,540
750762	498300 - Human Services Case Aide II	1.0	1.0	44,325	18,727	3,391	66,443
750763	474600 - Reach Up Case Manager II	1.0	1.0	51,272	32,949	3,922	88,143
750764	513700 - Benefits Programs Specialist	1.0	1.0	49,650	32,660	3,798	86,108
750765	513700 - Benefits Programs Specialist	1.0	1.0	58,365	27,958	4,465	90,788
750767	474500 - Econ Serv Reach Up Supr	1.0	1.0	65,686	35,528	5,025	106,239
750768	505900 - DCF Quality Control Specialist	1.0	1.0	50,045	26,470	3,829	80,344
750769	513700 - Benefits Programs Specialist	1.0	1.0	48,048	26,113	3,676	77,837
750770	513700 - Benefits Programs Specialist	1.0	1.0	65,312	29,202	4,996	99,510
750771	513700 - Benefits Programs Specialist	1.0	1.0	48,048	17,767	3,676	69,491
750772	501200 - Economic Services Supervisor	1.0	1.0	55,182	33,649	4,221	93,052
750773	513700 - Benefits Programs Specialist	1.0	1.0	49,650	18,054	3,798	71,502
750774	474600 - Reach Up Case Manager II	1.0	1.0	48,048	17,767	3,676	69,491
750776	474600 - Reach Up Case Manager II	1.0	1.0	46,363	26,675	3,547	76,585
750777	513700 - Benefits Programs Specialist	1.0	1.0	65,312	20,856	4,996	91,164



Children and Family Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750778	513700 - Benefits Programs Specialist	1.0	1.0	58,365	27,958	4,465	90,788
750779	513700 - Benefits Programs Specialist	1.0	1.0	53,019	33,262	4,056	90,337
750781	513700 - Benefits Programs Specialist	1.0	1.0	56,555	33,895	4,326	94,776
750784	501200 - Economic Services Supervisor	1.0	1.0	63,128	35,070	4,829	103,027
750785	513700 - Benefits Programs Specialist	1.0	1.0	63,523	28,882	4,859	97,264
750787	089230 - Administrative Srvcs Cord II	1.0	1.0	60,050	28,260	4,594	92,904
750788	513700 - Benefits Programs Specialist	1.0	1.0	54,725	33,567	4,187	92,479
750789	513700 - Benefits Programs Specialist	1.0	1.0	49,650	32,660	3,798	86,108
750790	050200 - Administrative Assistant B	1.0	1.0	42,120	16,706	3,222	62,048
750792	089070 - Financial Administrator III	1.0	1.0	57,616	27,825	4,407	89,848
750793	482200 - ESD Regional Manager	1.0	1.0	83,408	38,891	6,380	128,679
750794	513700 - Benefits Programs Specialist	1.0	1.0	61,672	31,803	4,718	98,193
750795	513700 - Benefits Programs Specialist	1.0	1.0	53,019	27,002	4,056	84,077
750796	474600 - Reach Up Case Manager II	1.0	1.0	60,050	19,914	4,594	84,558
750797	001200 - Program Services Clerk	1.0	1.0	33,238	6,771	2,543	42,552
750800	498300 - Human Services Case Aide II	1.0	1.0	48,235	17,801	3,690	69,726
750802	513700 - Benefits Programs Specialist	1.0	1.0	48,048	32,373	3,676	84,097
750803	513700 - Benefits Programs Specialist	1.0	1.0	65,312	29,202	4,996	99,510
750805	474600 - Reach Up Case Manager II	1.0	1.0	49,650	26,400	3,798	79,848
750806	089040 - Financial Specialist III	1.0	1.0	50,045	18,124	3,829	71,998
750808	474500 - Econ Serv Reach Up Supr	1.0	1.0	59,550	19,824	4,555	83,929
750809	513700 - Benefits Programs Specialist	1.0	1.0	51,272	18,343	3,922	73,537
750810	513700 - Benefits Programs Specialist	1.0	1.0	49,650	18,054	3,798	71,502
750811	513700 - Benefits Programs Specialist	1.0	1.0	48,048	17,767	3,676	69,491
750812	513700 - Benefits Programs Specialist	1.0	1.0	60,050	19,914	4,594	84,558
750813	501200 - Economic Services Supervisor	1.0	1.0	75,754	37,330	5,795	118,879
750814	513700 - Benefits Programs Specialist	1.0	1.0	65,312	29,202	4,996	99,510
750816	089060 - Financial Administrator II	1.0	1.0	51,002	9,949	3,902	64,853
750818	513700 - Benefits Programs Specialist	1.0	1.0	46,363	17,466	3,547	67,376
750819	500100 - Benefit Programs Assistant Adm	1.0	1.0	73,424	30,653	5,617	109,694
750820	005000 - Executive Staff Assistant	1.0	1.0	53,019	33,262	4,056	90,337
750823	474000 - ESD Operations Director	1.0	1.0	89,419	33,721	6,841	129,981
750824	550250 - Grants & Contracts Supervisor	1.0	1.0	64,979	35,402	4,971	105,352
750825	474600 - Reach Up Case Manager II	1.0	1.0	56,555	33,895	4,326	94,776
750826	513700 - Benefits Programs Specialist	1.0	1.0	48,048	17,767	3,676	69,491
750827	474500 - Econ Serv Reach Up Supr	1.0	1.0	65,686	35,528	5,025	106,239
750828	486500 - Bus Application Support Spec	1.0	1.0	61,173	34,721	4,680	100,574
750829	474600 - Reach Up Case Manager II	1.0	1.0	69,118	23,163	5,287	97,568
750830	089240 - Administrative Srvcs Cord III	1.0	1.0	46,363	26,675	3,547	76,585
750831	501200 - Economic Services Supervisor	1.0	1.0	61,173	20,115	4,680	85,968
750832	513700 - Benefits Programs Specialist	1.0	1.0	51,272	18,343	3,922	73,537
750833	501200 - Economic Services Supervisor	1.0	1.0	77,917	23,111	5,961	106,989
750835	466800 - Systems Analyst II	1.0	1.0	67,538	21,254	5,166	93,958
750836	500100 - Benefit Programs Assistant Adm	1.0	1.0	55,744	33,749	4,264	93,757
750838	474600 - Reach Up Case Manager II	1.0	1.0	46,363	26,675	3,547	76,585
750840	089040 - Financial Specialist III	1.0	1.0	51,646	33,017	3,951	88,614
750847	089130 - Financial Director I	1.0	1.0	75,982	37,371	5,813	119,166
750848	089090 - Financial Manager II	1.0	1.0	69,326	29,920	5,303	104,549
750849	089080 - Financial Manager I	1.0	1.0	65,250	35,450	4,991	105,691
750850	513700 - Benefits Programs Specialist	1.0	1.0	53,019	33,262	4,056	90,337
750851	474500 - Econ Serv Reach Up Supr	1.0	1.0	59,550	28,170	4,555	92,275
750852	482200 - ESD Regional Manager	1.0	1.0	73,840	34,151	5,649	113,640
750853	485700 - Process & Performance Analyst	1.0	1.0	65,686	29,268	5,025	99,979
750854	466800 - Systems Analyst II	1.0	1.0	59,550	34,430	4,555	98,535
750855	510200 - Econ Serv Food & Nut Prog Dir	1.0	1.0	83,845	35,771	6,414	126,030
750856	505900 - DCF Quality Control Specialist	1.0	1.0	50,045	18,124	3,829	71,998
750858	474600 - Reach Up Case Manager II	1.0	1.0	56,555	10,943	4,326	71,824
750859	474600 - Reach Up Case Manager II	1.0	1.0	69,118	33,136	5,287	107,541
750860	474600 - Reach Up Case Manager II	1.0	1.0	67,163	35,792	5,138	108,093
750861	474500 - Econ Serv Reach Up Supr	1.0	1.0	69,430	33,191	5,312	107,933
750862	474600 - Reach Up Case Manager II	1.0	1.0	69,118	23,163	5,287	97,568
750864	284100 - Database Administrator IV	1.0	1.0	71,136	21,897	5,441	98,474
750865	089050 - Financial Administrator I	1.0	1.0	56,555	19,289	4,326	80,170
750867	058000 - Systems Developer II	1.0	1.0	51,002	9,949	3,902	64,853
750868	460200 - Senior Systems Developer	1.0	1.0	88,234	39,562	6,749	134,545
750869	052100 - Economic Benefits Director	1.0	1.0	95,597	41,100	7,313	144,010
750870	513700 - Benefits Programs Specialist	1.0	1.0	48,048	26,113	3,676	77,837
750871	482200 - ESD Regional Manager	1.0	1.0	83,866	16,022	6,416	106,304



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
750873	513700 - Benefits Programs Specialist	1.0	1.0	48,048	32,373	3,676	84,097
750876	513700 - Benefits Programs Specialist	1.0	1.0	65,312	20,856	4,996	91,164
750880	500100 - Benefit Programs Assistant Adm	1.0	1.0	71,365	36,544	5,460	113,369
750881	513700 - Benefits Programs Specialist	1.0	1.0	58,365	27,958	4,465	90,788
750882	474600 - Reach Up Case Manager II	1.0	1.0	61,672	11,858	4,718	78,248
750883	536300 - ADPC Supervisor	1.0	1.0	63,648	35,164	4,869	103,681
750884	004700 - Program Technician I	1.0	1.0	41,226	24,892	3,154	69,272
750885	089090 - Financial Manager II	1.0	1.0	64,979	29,142	4,971	99,092
750886	505900 - DCF Quality Control Specialist	1.0	1.0	46,883	25,904	3,587	76,374
750889	466900 - Systems Analyst III	1.0	1.0	57,304	27,769	4,384	89,457
750890	058100 - Systems Developer III	1.0	1.0	67,122	29,525	5,135	101,782
750893	004700 - Program Technician I	1.0	1.0	42,598	31,398	3,259	77,255
750894	486500 - Bus Application Support Spec	1.0	1.0	61,173	20,115	4,680	85,968
750895	089130 - Financial Director I	1.0	1.0	73,611	36,947	5,631	116,189
750906	050200 - Administrative Assistant B	1.0	1.0	39,395	25,427	3,014	67,836
750907	500100 - Benefit Programs Assistant Adm	1.0	1.0	55,744	27,489	4,264	87,497
750909	004700 - Program Technician I	1.0	1.0	43,992	17,041	3,366	64,399
750910	513700 - Benefits Programs Specialist	1.0	1.0	53,019	18,656	4,056	75,731
750921	074300 - Juvenile Justice Coordinator	1.0	1.0	67,246	12,856	5,144	85,246
750923	479200 - Econ Serv Call Center Director	1.0	1.0	75,982	37,546	5,813	119,341
750925	004700 - Program Technician I	1.0	1.0	39,936	16,316	3,055	59,307
750926	536300 - ADPC Supervisor	1.0	1.0	56,035	33,801	4,287	94,123
750928	001200 - Program Services Clerk	1.0	1.0	36,608	24,065	2,801	63,474
750938	460200 - Senior Systems Developer	1.0	1.0	78,790	37,873	6,027	122,690
750939	486500 - Bus Application Support Spec	1.0	1.0	65,250	35,450	4,991	105,691
750940	513700 - Benefits Programs Specialist	1.0	1.0	46,363	9,120	3,547	59,030
750943	500100 - Benefit Programs Assistant Adm	1.0	1.0	53,976	18,828	4,130	76,934
750959	004700 - Program Technician I	1.0	1.0	43,992	31,647	3,366	79,005
750962	513700 - Benefits Programs Specialist	1.0	1.0	61,672	28,550	4,718	94,940
750965	485900 - DCF Director of Operations	1.0	1.0	119,059	39,092	9,108	167,259
750970	089090 - Financial Manager II	1.0	1.0	76,315	37,430	5,839	119,584
750973	513700 - Benefits Programs Specialist	1.0	1.0	48,048	32,373	3,676	84,097
750980	513700 - Benefits Programs Specialist	1.0	1.0	49,650	18,054	3,798	71,502
750981	513700 - Benefits Programs Specialist	1.0	1.0	46,363	32,072	3,547	81,982
750987	482200 - ESD Regional Manager	1.0	1.0	64,834	35,376	4,960	105,170
750992	469700 - DCF Marketing & Outreach Coord	1.0	1.0	67,517	35,856	5,165	108,538
750993	466800 - Systems Analyst II	1.0	1.0	57,616	21,105	4,407	83,128
751001	460200 - Senior Systems Developer	1.0	1.0	64,834	29,116	4,960	98,910
751002	058100 - Systems Developer III	1.0	1.0	64,979	35,402	4,971	105,352
751003	285100 - Database Administrator II	1.0	1.0	57,616	19,479	4,407	81,502
751004	508600 - Well-to-Work Progs Dir	1.0	1.0	78,374	31,719	5,995	116,088
751005	536300 - ADPC Supervisor	1.0	1.0	65,416	35,480	5,005	105,901
751006	004700 - Program Technician I	1.0	1.0	41,226	16,546	3,154	60,926
751007	513700 - Benefits Programs Specialist	1.0	1.0	61,672	11,858	4,718	78,248
751010	498300 - Human Services Case Aide II	1.0	1.0	49,608	18,046	3,795	71,449
751033	089220 - Administrative Srvcs Cord I	1.0	1.0	46,883	17,558	3,587	68,028
751035	513700 - Benefits Programs Specialist	1.0	1.0	48,048	17,767	3,676	69,491
751037	502500 - Social Worker	1.0	1.0	57,928	19,534	4,432	81,894
751041	050200 - Administrative Assistant B	1.0	1.0	44,928	25,555	3,437	73,920
751043	513700 - Benefits Programs Specialist	1.0	1.0	46,363	9,120	3,547	59,030
751047	536700 - DCF Dir of Policy & Planning	1.0	1.0	75,483	22,676	5,775	103,934
751052	080400 - Program Integrity Investigator	1.0	1.0	57,928	34,140	4,432	96,500
751053	538200 - Senior Prog Integrity Invest	1.0	1.0	56,555	33,895	4,326	94,776
751054	080400 - Program Integrity Investigator	1.0	1.0	43,867	26,228	3,356	73,451
751056	538200 - Senior Prog Integrity Invest	1.0	1.0	54,725	33,567	4,187	92,479
751057	080400 - Program Integrity Investigator	1.0	1.0	45,427	31,904	3,475	80,806
751076	513700 - Benefits Programs Specialist	1.0	1.0	56,555	10,943	4,326	71,824
751078	513700 - Benefits Programs Specialist	1.0	1.0	49,650	32,660	3,798	86,108
751079	089080 - Financial Manager I	1.0	1.0	64,979	29,142	4,971	99,092
751083	513700 - Benefits Programs Specialist	1.0	1.0	48,048	9,421	3,676	61,145
751084	513700 - Benefits Programs Specialist	1.0	1.0	56,555	19,289	4,326	80,170
751085	513700 - Benefits Programs Specialist	1.0	1.0	53,019	18,656	4,056	75,731
751086	513700 - Benefits Programs Specialist	1.0	1.0	49,650	18,054	3,798	71,502
751087	513700 - Benefits Programs Specialist	1.0	1.0	51,272	32,949	3,922	88,143
751092	513700 - Benefits Programs Specialist	1.0	1.0	49,650	18,054	3,798	71,502
751093	513700 - Benefits Programs Specialist	1.0	1.0	56,555	19,289	4,326	80,170
751094	513700 - Benefits Programs Specialist	1.0	1.0	51,272	32,949	3,922	88,143
751095	513700 - Benefits Programs Specialist	1.0	1.0	49,650	26,400	3,798	79,848



Children and Family Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
751096	513700 - Benefits Programs Specialist	1.0	1.0	49,650	18,054	3,798	71,502
751099	050200 - Administrative Assistant B	1.0	1.0	56,701	27,661	4,337	88,699
751114	058100 - Systems Developer III	1.0	1.0	74,048	41,496	5,665	121,209
751121	089220 - Administrative Srvc Cord I	1.0	1.0	43,867	17,019	3,356	64,242
751134	501200 - Economic Services Supervisor	1.0	1.0	57,304	19,423	4,384	81,111
751135	513700 - Benefits Programs Specialist	1.0	1.0	49,650	9,708	3,798	63,156
751136	513700 - Benefits Programs Specialist	1.0	1.0	48,048	17,767	3,676	69,491
751137	513700 - Benefits Programs Specialist	1.0	1.0	48,048	26,113	3,676	77,837
751138	004700 - Program Technician I	1.0	1.0	41,226	31,152	3,154	75,532
751145	513700 - Benefits Programs Specialist	1.0	1.0	49,650	32,660	3,798	86,108
751148	513700 - Benefits Programs Specialist	1.0	1.0	49,650	32,660	3,798	86,108
751149	513700 - Benefits Programs Specialist	1.0	1.0	53,019	18,656	4,056	75,731
751150	513700 - Benefits Programs Specialist	1.0	1.0	49,650	18,054	3,798	71,502
751151	513700 - Benefits Programs Specialist	1.0	1.0	49,650	32,660	3,798	86,108
751152	513700 - Benefits Programs Specialist	1.0	1.0	56,555	33,895	4,326	94,776
751153	513700 - Benefits Programs Specialist	1.0	1.0	48,048	9,421	3,676	61,145
751154	505900 - DCF Quality Control Specialist	1.0	1.0	65,250	20,844	4,991	91,085
751155	513700 - Benefits Programs Specialist	1.0	1.0	54,725	27,307	4,187	86,219
751156	513700 - Benefits Programs Specialist	1.0	1.0	49,650	32,660	3,798	86,108
751157	513700 - Benefits Programs Specialist	1.0	1.0	49,650	26,400	3,798	79,848
751158	513700 - Benefits Programs Specialist	1.0	1.0	51,272	18,343	3,922	73,537
751166	513202 - Trng & Curr Dev Coord AC: DCF	1.0	1.0	53,019	18,656	4,056	75,731
751166	513202 - Trng & Curr Dev Coord AC: DCF	1.0	1.0	49,650	18,054	3,798	71,502
751167	207200 - Training&Curriculum Dev Chief	1.0	1.0	67,122	35,785	5,135	108,042
751168	513202 - Trng & Curr Dev Coord AC: DCF	1.0	1.0	49,650	32,660	3,798	86,108
751170	516200 - IT Business Analyst II	1.0	1.0	52,083	27,698	3,984	83,765
751171	058100 - Systems Developer III	1.0	1.0	58,635	28,870	4,485	91,990
751184	500100 - Benefit Programs Assistant Adm	1.0	1.0	52,083	27,698	3,984	83,765
751185	089040 - Financial Specialist III	1.0	1.0	48,464	17,842	3,708	70,014
751211	486500 - Bus Application Support Spec	1.0	1.0	57,304	19,423	4,384	81,111
751212	486500 - Bus Application Support Spec	1.0	1.0	65,250	20,844	4,991	91,085
751213	486500 - Bus Application Support Spec	1.0	1.0	59,155	34,360	4,526	98,041
751214	100000 - IT Systems Developer I	1.0	1.0	46,363	26,675	3,547	76,585
751215	057900 - Systems Developer I	1.0	1.0	44,366	8,762	3,394	56,522
751217	089070 - Financial Administrator III	1.0	1.0	52,083	27,698	3,984	83,765
751218	089230 - Administrative Srvc Cord II	1.0	1.0	46,363	26,675	3,547	76,585
751237	513202 - Trng & Curr Dev Coord AC: DCF	1.0	1.0	48,048	32,373	3,676	84,097
751259	474000 - ESD Operations Director	1.0	1.0	107,058	43,177	8,190	158,425
751260	474000 - ESD Operations Director	1.0	1.0	86,507	39,453	6,617	132,577
751262	089290 - Administrative Srvc Dir I	1.0	1.0	75,982	37,371	5,813	119,166
751298	482200 - ESD Regional Manager	1.0	1.0	66,934	21,145	5,121	93,200
751303	052100 - Economic Benefits Director	1.0	1.0	92,414	40,524	7,070	140,008
751304	485900 - DCF Director of Operations	1.0	1.0	86,154	33,794	6,591	126,539
751305	474000 - ESD Operations Director	1.0	1.0	80,974	32,190	6,194	119,358
751316	474600 - Reach Up Case Manager II	1.0	1.0	58,365	34,218	4,465	97,048
751317	474600 - Reach Up Case Manager II	1.0	1.0	48,048	17,767	3,676	69,491
751318	474600 - Reach Up Case Manager II	1.0	1.0	48,048	17,767	3,676	69,491
751319	474600 - Reach Up Case Manager II	1.0	1.0	46,363	17,466	3,547	67,376
751320	474600 - Reach Up Case Manager II	1.0	1.0	46,363	9,120	3,547	59,030
751321	474600 - Reach Up Case Manager II	1.0	1.0	75,566	37,296	5,781	118,643
751322	474600 - Reach Up Case Manager II	1.0	1.0	56,555	10,943	4,326	71,824
751323	503410 - SNAP E&T Pilot Director	1.0	1.0	96,824	26,494	7,407	130,725
751324	072810 - SNAP Pilot Data Manager	1.0	1.0	71,656	36,596	5,482	113,734
751325	200310 - SNAP E&T Pilot Program Mgr	1.0	1.0	62,878	35,026	4,810	102,714
751326	474600 - Reach Up Case Manager II	1.0	1.0	56,555	27,635	4,326	88,516
751370	100000 - IT Systems Developer I	1.0	1.0	46,363	26,782	3,547	76,692
757011	90120A - Commissioner	1.0	1.0	118,394	38,971	9,057	166,422
757013	95875E - Sr Asst Atty General	1.0	1.0	95,826	20,047	7,330	123,203
757014	95876E - Staff Attorney V	1.0	1.0	90,584	27,798	6,929	125,311
757015	95867E - Staff Attorney II	1.0	1.0	82,950	37,665	6,346	126,961
757016	95876E - Staff Attorney V	1.0	1.0	89,690	33,957	6,862	130,509
757017	95876E - Staff Attorney V	1.0	1.0	96,990	20,180	7,419	124,589
757018	95360E - Principal Assistant	1.0	1.0	77,917	23,290	5,961	107,168
757020	95876E - Staff Attorney V	1.0	1.0	88,483	33,821	6,769	129,073
757021	95875E - Sr Asst Atty General	1.0	1.0	100,006	28,869	7,650	136,525
757022	95869E - Staff Attorney IV	1.0	1.0	90,709	19,468	6,939	117,116
757023	95869E - Staff Attorney IV	1.0	1.0	91,707	34,187	7,016	132,910
757024	95869E - Staff Attorney IV	1.0	1.0	86,278	43,883	6,600	136,761



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
757026	90570D - Deputy Commissioner	1.0	1.0	101,878	42,238	7,793	151,909
757028	95869E - Staff Attorney IV	1.0	1.0	87,506	38,181	6,694	132,381
757029	95868E - Staff Attorney III	1.0	1.0	69,992	21,854	5,355	97,201
757030	95868E - Staff Attorney III	1.0	1.0	76,752	32,489	5,872	115,113
757036	95868E - Staff Attorney III	1.0	1.0	63,543	29,894	4,861	98,298
757038	95870E - General Counsel I	1.0	1.0	96,949	34,782	7,417	139,148
757040	95867E - Staff Attorney II	1.0	1.0	69,472	36,366	5,314	111,152
757041	95867E - Staff Attorney II	1.0	1.0	94,432	40,889	7,224	142,545
757042	95867E - Staff Attorney II	1.0	1.0	65,416	8,250	5,005	78,671
Total		430.8	431.0	25,875,489	11,337,419	1,979,474	39,192,382

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$30,348,298	\$30,130,137	\$23,768,448	(\$6,361,689)	-21.1%
500010 - Exempt	\$0	\$1,684,881	\$1,835,475	\$150,594	8.9%
500040 - Temporary Employees	\$0	\$704,162	\$181,757	(\$522,405)	-74.2%
500050 - Contractual On Payroll	\$0	\$228,001	\$228,001	\$0	0.0%
500060 - Overtime	\$608,806	\$656,515	\$456,516	(\$199,999)	-30.5%
500070 - Shift Differential	\$34,166	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$15,842,116)	(\$1,559,549)	\$14,282,567	-90.2%
Total	\$30,991,271	\$17,561,580	\$24,910,648	\$7,349,068	41.8%

Fringe Benefits					
Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
501000 - FICA - Classified Employees	\$2,265,899	\$2,304,645	\$1,818,262	(\$486,383)	-21.1%
501010 - FICA - Exempt	\$0	\$128,642	\$140,411	\$11,769	9.1%
501500 - Health Ins - Classified Empl	\$6,653,968	\$7,611,529	\$6,006,419	(\$1,605,110)	-21.1%
501510 - Health Ins - Exempt	\$0	\$364,818	\$339,475	(\$25,343)	-6.9%
502000 - Retirement - Classified Empl	\$4,979,781	\$5,263,780	\$4,164,586	(\$1,099,194)	-20.9%
502010 - Retirement - Exempt	\$0	\$218,249	\$230,331	\$12,082	5.5%
502500 - Dental - Classified Employees	\$401,274	\$470,872	\$322,755	(\$148,117)	-31.5%
502510 - Dental - Exempt	\$0	\$17,410	\$15,860	(\$1,550)	-8.9%
503000 - Life Ins - Classified Empl	\$77,173	\$107,297	\$100,688	(\$6,609)	-6.2%
503010 - Life Ins - Exempt	\$0	\$5,994	\$7,452	\$1,458	24.3%
503500 - LTD - Classified Employees	\$7,786	\$4,628	\$4,823	\$195	4.2%
503510 - LTD - Exempt	\$0	\$3,725	\$4,069	\$344	9.2%
504000 - EAP - Classified Empl	\$15,624	\$17,040	\$12,156	(\$4,884)	-28.7%
504010 - EAP - Exempt	\$0	\$630	\$630	\$0	0.0%
504500 - Employee Non-Cash Awards	\$0	\$15,028	\$15,028	\$0	0.0%
504590 - Misc Employee Benefits	\$35	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$223,981	\$227,542	\$228,787	\$1,245	0.5%
505500 - Unemployment Compensation	\$90,735	\$56,102	\$56,102	\$0	0.0%
505700 - Catamount Health Assessment	\$58,669	\$9,015	\$9,015	\$0	0.0%
Total	\$14,774,924	\$16,826,946	\$13,476,849	(\$3,350,097)	-19.9%

Contracted and 3rd Party Service					
Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
507100 - Contr & 3Rd Party - Financial	\$310,572	\$864,000	\$864,000	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$46,360	\$8,000	\$8,000	\$0	0.0%
507542 - IT Contracts - Project Management	\$12,552	\$0	\$0	\$0	0.0%
507544 - IT Contracts - Storage	\$532	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$87,284	\$938,573	\$938,573	\$0	0.0%
507553 - Contr-Compsoftware-Sysdevelop	\$13,440	\$0	\$0	\$0	0.0%
507563 - Advertising/Marketing-Other	\$0	\$100	\$100	\$0	0.0%



Children and Family Services

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
507565 - IT Contracts - Application Development	\$33,280	\$0	\$0	\$0	0.0%
507566 - IT Contracts - Application Support	\$13,342	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$1,802,728	\$1,121,640	\$604,275	(\$517,365)	-46.1%
507615 - Interpreters	\$17,508	\$7,200	\$7,200	\$0	0.0%
507616 - In-Person Foreign Lang Interp	\$29,048	\$37,000	\$37,000	\$0	0.0%
507630 - Temporary Employment Agencies	\$560,501	\$522,809	\$456,608	(\$66,201)	-12.7%
507670 - Custodial	\$14,609	\$0	\$0	\$0	0.0%
Total	\$2,941,755	\$3,499,322	\$2,915,756	(\$583,566)	-16.7%
PerDiem and Other Personal Services					
506000 - Per Diem	\$319	\$0	\$0	\$0	0.0%
506200 - Other Pers Serv	\$3,663	\$3,125	\$3,125	\$0	0.0%
506220 - Transcripts	\$8,847	\$1,000	\$1,000	\$0	0.0%
506240 - Service of Papers	\$314	\$0	\$0	\$0	0.0%
Total	\$13,142	\$4,125	\$4,125	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$263,331	\$379,181	\$379,181	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$7,540	\$0	\$0	\$0	0.0%
522228 - Sw-Mainframe Environment	\$5,727	\$0	\$0	\$0	0.0%
522273 - Hardware - Data Network	\$2,408	\$0	\$10,000	\$10,000	0.0%
522276 - Hardware - Storage	\$924	\$0	\$0	\$0	0.0%
522277 - Hardware - Voice Network	\$5,851	\$0	\$20,257	\$20,257	0.0%
522284 - Software - Application Support	\$67,246	\$0	\$0	\$0	0.0%
522285 - Software - Data Network	\$0	\$96,135	\$96,135	\$0	0.0%
522286 - Software - Desktop	\$6,851	\$0	\$379,778	\$379,778	0.0%
522287 - Software-IT Service Desk	\$8,160	\$0	\$0	\$0	0.0%
522288 - Software-Security	\$119	\$0	\$0	\$0	0.0%
522289 - Software - Server	\$38,932	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$6,210	\$3,545	\$3,545	\$0	0.0%
522440 - Safety Supplies & Equipment	\$183	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$48,382	\$40,323	\$40,323	\$0	0.0%
Total	\$461,864	\$519,184	\$929,219	\$410,035	79.0%
IT/Telecom Services and Equipment					
516622 - Telecom-Fixed Wireless Data	\$6,360	\$0	\$0	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$22	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$51	\$552	\$552	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$6,478	\$58,000	\$58,000	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$38,816	\$26,200	\$26,200	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$57,529	\$42,000	\$42,000	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$574,550	\$575,043	\$594,373	\$19,330	3.4%
516672 - It Intsvccost- Dii - Telephone	\$25,947	\$178,690	\$178,690	\$0	0.0%
516677 - It Inter Svc Cost Data Process	(\$325,497)	\$1,600,000	\$2,164,321	\$564,321	35.3%
516678 - It Inter Svc Cost User Support	\$3,065,017	\$214,649	\$214,649	\$0	0.0%
516681 - It Inter Svc Cost Web Hosting	\$252	\$0	\$0	\$0	0.0%
516682 - It Inter Svc Cost Webdev&Maint	\$105	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$6,371	\$0	\$0	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$0	\$10,000	\$0	(\$10,000)	-100.0%
522218 - Hw-Telephone Systems&Equip	\$4,337	\$20,257	\$0	(\$20,257)	-100.0%
522220 - Software - Other	\$19,038	\$379,778	\$0	(\$379,778)	-100.0%
522221 - Software - Office Technology	\$2,421	\$0	\$0	\$0	0.0%



Children and Family Services

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
522225 - Sw-Server&Local Area Network	\$720	\$0	\$0	\$0	0.0%
522229 - Sw-Program&Application Develop	\$2,230	\$0	\$0	\$0	0.0%
522230 - Sw-Other Communications	\$369	\$0	\$0	\$0	0.0%
522250 - Hw-Wireless Lan	\$1,184	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$0	\$130	\$130	\$0	0.0%
522260 - Hw-Video Conferencing	\$0	\$0	\$478	\$478	0.0%
522261 - Hw-Other Communications	\$0	\$478	\$0	(\$478)	-100.0%
Total	\$3,486,301	\$3,105,777	\$3,279,393	\$173,616	5.6%
Rentals					
516552 - Software-License-ApplicaDevel	\$5	\$0	\$0	\$0	0.0%
Total	\$5	\$0	\$0	\$0	0.0%
Repair and Maintenance Services					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$165,613	\$100,830	\$100,830	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$31,207	\$15,190	\$15,190	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$606	\$1,400	\$1,400	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$9,067	\$10,100	\$10,100	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$1,581	\$581	\$581	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$803	\$130	\$130	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$548	\$1,000	\$1,000	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$50	\$0	\$0	\$0	0.0%
518350 - Conference - Instate - Non Emp	\$0	\$900	\$900	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$1,000	\$0	(\$1,000)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,239	\$468	\$468	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$17,257	\$4,068	\$4,068	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,898	\$626	\$626	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$12,194	\$10,457	\$11,457	\$1,000	9.6%
518540 - Travel-Outst-Incidentals-Emp	\$852	\$155	\$155	\$0	0.0%
Total	\$242,915	\$146,905	\$146,905	\$0	0.0%
Supplies					
520000 - Office Supplies	\$204,998	\$158,053	\$158,053	\$0	0.0%
520105 - Tires	\$518	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$331	\$300	\$300	\$0	0.0%
520200 - Building Maintenance Supplies	\$88	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$8,189	\$4,456	\$4,456	\$0	0.0%
520540 - Educational Supplies	\$2,443	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$7,686	\$7,000	\$7,000	\$0	0.0%
520700 - Food	\$6,876	\$5,180	\$5,180	\$0	0.0%
521100 - Electricity	\$20,490	\$15,500	\$15,500	\$0	0.0%
521220 - Heating Oil #2	\$1,500	\$2,200	\$2,200	\$0	0.0%
521320 - Propane Gas	\$8,127	\$1,200	\$1,200	\$0	0.0%
521499 - Books & Periodicals	\$0	\$400	\$0	(\$400)	-100.0%
521500 - Books&Periodicals-Library/Educ	\$82	\$1,200	\$1,600	\$400	33.3%
521510 - Subscriptions	\$23,193	\$2,000	\$2,000	\$0	0.0%
Total	\$284,521	\$197,489	\$197,489	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$32,113	\$20,098	\$23,572	\$3,474	17.3%
516010 - Insurance - General Liability	\$160,351	\$204,241	\$213,399	\$9,158	4.5%



Children and Family Services

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
516020 - Insurance - Auto	\$3,234	\$2,439	\$2,439	\$0	0.0%
516500 - Dues	\$47,947	\$24,305	\$24,305	\$0	0.0%
516550 - Licenses	\$3,280	\$0	\$0	\$0	0.0%
516614 - Telecom-Dark Fiber	\$2	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$8,926	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$246,823	\$32,010	\$32,010	\$0	0.0%
516683 - It Inter Svc Cost Proj Mgt&Rev	\$35	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$1,025,532	\$1,159,484	\$1,211,960	\$52,476	4.5%
516813 - Advertising-Print	\$7,006	\$3,700	\$3,700	\$0	0.0%
516815 - Advertising-Other	\$0	\$600	\$600	\$0	0.0%
516820 - Advertising - Job Vacancies	\$625	\$901	\$901	\$0	0.0%
517000 - Printing and Binding	\$292,950	\$262,088	\$262,088	\$0	0.0%
517020 - Photocopying	\$4	\$0	\$0	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$1,932	\$15,000	\$15,000	\$0	0.0%
517100 - Registration For Meetings&Conf	\$9,152	\$4,300	\$4,300	\$0	0.0%
517110 - Training - Info Tech	\$4,977	\$0	\$0	\$0	0.0%
517120 - Empl Train & Background Checks	\$200	\$0	\$0	\$0	0.0%
517200 - Postage	\$738,795	\$693,279	\$693,279	\$0	0.0%
517300 - Freight & Express Mail	\$4,646	\$200	\$200	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$590	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$985	\$3,500	\$3,500	\$0	0.0%
519000 - Other Purchased Services	\$270,421	\$232,035	\$232,035	\$0	0.0%
519006 - Human Resources Services	\$253,464	\$272,169	\$275,341	\$3,172	1.2%
519025 - Security Services	\$197,256	\$7,000	\$7,000	\$0	0.0%
519040 - Moving State Agencies	\$18,671	\$7,015	\$7,015	\$0	0.0%
Total	\$3,329,916	\$2,944,364	\$3,012,644	\$68,280	2.3%
Other Operating Expenses					
523620 - Single Audit Allocation	\$36,400	\$0	\$0	\$0	0.0%
523640 - Registration & Identification	\$102	\$0	\$0	\$0	0.0%
523660 - Taxes	\$5,022	\$0	\$0	\$0	0.0%
524000 - Bank Service Charges	\$101,419	\$100,040	\$100,040	\$0	0.0%
525280 - Cost of Property Mgmt Services	\$428,033	\$0	\$0	\$0	0.0%
Total	\$570,977	\$100,040	\$100,040	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$55,959	\$8,955	\$8,955	\$0	0.0%
514650 - Rental - Office Equipment	\$77,793	\$57,665	\$57,665	\$0	0.0%
515000 - Rental - Other	\$825	\$0	\$0	\$0	0.0%
Total	\$134,577	\$66,620	\$66,620	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$2,986,248	\$1,770,915	\$1,770,915	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$22,969	\$21,829	\$21,829	\$0	0.0%
515010 - Fee-For-Space Charge	\$652,902	\$1,039,708	\$914,501	(\$125,207)	-12.0%
Total	\$3,662,119	\$2,832,452	\$2,707,245	(\$125,207)	-4.4%
Property and Maintenance					
510000 - Water/Sewer	\$380	\$0	\$0	\$0	0.0%
510500 - Other Property Mgmt Services	\$2,045	\$9,173	\$9,173	\$0	0.0%
512000 - Repair & Maint - Buildings	\$796	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$43,638	\$16,074	\$0	(\$16,074)	-100.0%
513005 - Repair&Maintenance-Compsys Hw	\$0	\$0	\$16,074	\$16,074	0.0%



Children and Family Services

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
513006 - Rep&Maint-Telecom&Ntwrkhw	\$35	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$15,130	\$0	\$0	\$0	0.0%
513015 - Repair & Maintenance - Softwar	\$154,053	\$0	\$0	\$0	0.0%
Total	\$216,077	\$25,247	\$25,247	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$35,793	\$0	\$0	\$0	0.0%
603061 - Fam Preservation-Support	(\$70)	\$0	\$0	\$0	0.0%
604010 - Fs Outreach Prog	\$740,918	\$517,502	\$517,502	\$0	0.0%
604085 - JFI Start Up & Planning	\$213,562	\$205,970	\$205,970	\$0	0.0%
604086 - JFI Recruit&Enroll Participant	\$171,216	\$551,759	\$551,759	\$0	0.0%
604087 - JFI EAP Assmt, CM & Barrier	\$163,236	\$592,909	\$592,909	\$0	0.0%
604088 - JFI Education	\$0	\$745,275	\$745,275	\$0	0.0%
604089 - JFI Employment & Training	\$0	\$409,681	\$409,681	\$0	0.0%
604250 - Medical Services Grants	\$74,207	\$85,622	\$85,622	\$0	0.0%
605070 - Other	\$146,017	\$171,987	\$22,083	(\$149,904)	-87.2%
605610 - Support Services	\$12,275	\$0	\$0	\$0	0.0%
608340 - Volunteer Services Grant-Vab	\$0	\$170,000	\$170,000	\$0	0.0%
609050 - Farm To Family	\$123,666	\$125,000	\$125,000	\$0	0.0%
609090 - Liheap Fuel Outreach	\$0	\$75,000	\$75,000	\$0	0.0%
609130 - Nutrition Education	\$63,369	\$131,043	\$131,043	\$0	0.0%
609150 - Cech - Child Nutrition	\$61,248	\$46,844	\$46,844	\$0	0.0%
Total	\$1,805,437	\$3,828,592	\$3,678,688	(\$149,904)	-3.9%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$62,915,801	\$51,658,643	\$55,450,868	\$3,792,225	7.3%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$26,422,581	\$23,929,434	\$30,639,729	\$6,710,295	28.0%
20405 - Global Commitment Fund	\$9,180,973	\$3,402,828	\$664,660	(\$2,738,168)	-80.5%
21500 - Inter-Unit Transfers Fund	\$2,399,365	\$216,485	\$216,025	(\$460)	-0.2%
21870 - Misc Special Revenue	\$157,918	\$313,427	\$205,522	(\$107,905)	-34.4%
21965 - Animal Spay/Neutering Fund	\$270,045	\$405,559	\$450,026	\$44,467	11.0%
22005 - Federal Revenue Fund	\$24,484,919	\$23,390,910	\$23,274,906	(\$116,004)	-0.5%
Total	\$62,915,801	\$51,658,643	\$55,450,868	\$3,792,225	7.3%



Children and Family Services

DCF - family services

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$20,357,996	\$22,189,537	\$20,504,325
Fringe Benefits	\$9,519,299	\$9,813,739	\$11,015,598
Contracted and 3rd Party Service	\$186,413	\$361,249	\$361,249
PerDiem and Other Personal Services	\$2,601	\$6,642	\$6,642
Equipment	\$48,729	\$49,906	\$49,906
IT/Telecom Services and Equipment	\$533,626	\$709,889	\$720,772
Travel	\$540,807	\$826,581	\$826,582
Supplies	\$191,318	\$228,746	\$228,745
Other Purchased Services	\$776,303	\$659,796	\$639,476
Other Operating Expenses	\$49,661	\$13,651	\$13,651
Rental Other	\$212,371	\$224,953	\$224,952
Rental Property	\$1,907,435	\$1,949,851	\$1,981,293
Property and Maintenance	\$31,145	\$38,122	\$38,123
Grants Rollup	\$72,598,823	\$74,996,824	\$75,838,377
Total	\$106,956,528	\$112,069,486	\$112,449,691
Fund Type			
Federal Funds	\$24,164,410	\$25,015,922	\$26,151,771
General Funds	\$29,863,047	\$33,801,991	\$33,280,421
IDT Funds	\$139,311	\$136,054	\$134,254
Global Commitment	\$51,202,773	\$51,423,882	\$51,191,608
Special Fund	\$1,586,986	\$1,691,637	\$1,691,637
Total	\$106,956,528	\$112,069,486	\$112,449,691

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750003	074800 - Revenue Enhancement Director	1.0	1.0	86,507	39,453	6,617	132,577
750121	505300 - Family Services Operations Dir	1.0	1.0	86,154	33,794	6,591	126,539
750126	502800 - Family Services District Dir I	1.0	1.0	71,406	22,110	5,462	98,978
750130	474100 - Policy & Operations Manager	1.0	1.0	80,974	23,844	6,194	111,012
750134	502500 - Social Worker	1.0	1.0	52,562	18,575	4,021	75,158
750135	502500 - Social Worker	1.0	1.0	56,035	19,195	4,287	79,517
750136	502500 - Social Worker	1.0	1.0	52,562	26,921	4,021	83,504
750139	502500 - Social Worker	1.0	1.0	49,067	32,668	3,753	85,488
750144	502500 - Social Worker	1.0	1.0	56,035	19,195	4,287	79,517
750146	502500 - Social Worker	1.0	1.0	52,562	18,575	4,021	75,158
750147	503500 - Social Services Supervisor	1.0	1.0	59,155	28,100	4,526	91,781
750150	502500 - Social Worker	1.0	1.0	52,562	26,921	4,021	83,504
750152	502500 - Social Worker	1.0	1.0	52,562	33,181	4,021	89,764
750155	502500 - Social Worker	1.0	1.0	54,288	33,489	4,153	91,930
750156	502500 - Social Worker	1.0	1.0	54,288	27,229	4,153	85,670
750159	497400 - Practice & Policy Specialist	0.8	1.0	70,271	30,089	5,376	105,736
750161	500000 - Senior Social Worker	1.0	1.0	49,067	27,271	3,753	80,091
750162	502500 - Social Worker	1.0	1.0	69,222	29,901	5,296	104,419
750163	502500 - Social Worker	1.0	1.0	54,288	18,883	4,153	77,324
750164	500000 - Senior Social Worker	0.5	1.0	27,872	14,157	2,132	44,161
750165	502500 - Social Worker	1.0	1.0	73,195	36,872	5,599	115,666
750167	502500 - Social Worker	1.0	1.0	65,416	39,952	5,005	110,373
750168	502500 - Social Worker	1.0	1.0	51,002	18,295	3,902	73,199
750170	503500 - Social Services Supervisor	1.0	1.0	71,656	21,990	5,482	99,128
750171	050100 - Administrative Assistant A	1.0	1.0	37,856	15,943	2,896	56,695



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
750172	050100 - Administrative Assistant A	1.0	1.0	42,890	16,844	3,281	63,015
750174	050100 - Administrative Assistant A	1.0	1.0	45,635	17,335	3,491	66,461
750176	503500 - Social Services Supervisor	1.0	1.0	63,128	35,070	4,829	103,027
750178	502500 - Social Worker	1.0	1.0	52,562	26,921	4,021	83,504
750179	502500 - Social Worker	1.0	1.0	56,035	33,801	4,287	94,123
750180	502500 - Social Worker	1.0	1.0	56,035	19,195	4,287	79,517
750181	502500 - Social Worker	1.0	1.0	52,562	26,921	4,021	83,504
750182	503500 - Social Services Supervisor	1.0	1.0	69,722	13,298	5,334	88,354
750183	502500 - Social Worker	1.0	1.0	65,416	32,473	5,005	102,894
750184	089230 - Administrative Srvc Cord II	1.0	1.0	56,555	33,895	4,326	94,776
750187	502500 - Social Worker	1.0	1.0	52,562	26,921	4,021	83,504
750188	502500 - Social Worker	1.0	1.0	54,288	18,883	4,153	77,324
750188	502500 - Social Worker	1.0	1.0	46,862	0	3,585	50,447
750189	502500 - Social Worker	1.0	1.0	54,288	18,883	4,153	77,324
750190	050100 - Administrative Assistant A	1.0	1.0	39,104	30,772	2,991	72,867
750194	509100 - Family Srvc Asst Dist Dir	1.0	1.0	69,326	36,180	5,303	110,809
750196	513000 - Juvenile Justice Director	1.0	1.0	81,058	32,019	6,201	119,278
750198	502500 - Social Worker	1.0	1.0	49,067	32,555	3,753	85,375
750199	050100 - Administrative Assistant A	1.0	1.0	41,621	16,617	3,184	61,422
750201	502500 - Social Worker	1.0	1.0	61,797	34,833	4,727	101,357
750207	050200 - Administrative Assistant B	1.0	1.0	47,840	32,336	3,660	83,836
750209	502500 - Social Worker	1.0	1.0	49,067	26,295	3,753	79,115
750210	505200 - Resource Coordinator	1.0	1.0	69,118	21,537	5,287	95,942
750213	505200 - Resource Coordinator	1.0	1.0	49,650	18,054	3,798	71,502
750214	050100 - Administrative Assistant A	1.0	1.0	35,422	7,161	2,710	45,293
750217	089230 - Administrative Srvc Cord II	1.0	1.0	54,725	27,307	4,187	86,219
750219	502500 - Social Worker	1.0	1.0	63,648	39,636	4,869	108,153
750220	004800 - Program Technician II	1.0	1.0	55,099	19,029	4,215	78,343
750222	502500 - Social Worker	1.0	1.0	73,195	30,612	5,599	109,406
750223	502500 - Social Worker	1.0	1.0	57,928	11,188	4,432	73,548
750225	050200 - Administrative Assistant B	1.0	1.0	42,120	31,312	3,222	76,654
750226	505200 - Resource Coordinator	1.0	1.0	51,272	29,942	3,922	85,136
750227	502500 - Social Worker	1.0	1.0	59,966	34,505	4,588	99,059
750228	502500 - Social Worker	1.0	1.0	56,035	10,849	4,287	71,171
750229	502500 - Social Worker	1.0	1.0	51,002	18,412	3,902	73,316
750231	502500 - Social Worker	1.0	1.0	51,002	26,641	3,902	81,545
750232	502500 - Social Worker	1.0	1.0	49,067	32,555	3,753	85,375
750233	509100 - Family Srvc Asst Dist Dir	1.0	1.0	71,136	36,503	5,441	113,080
750234	503500 - Social Services Supervisor	1.0	1.0	73,778	36,976	5,644	116,398
750238	503500 - Social Services Supervisor	1.0	1.0	65,250	29,190	4,991	99,431
750239	502500 - Social Worker	1.0	1.0	71,198	30,254	5,446	106,898
750240	502500 - Social Worker	1.0	1.0	67,246	29,548	5,144	101,938
750241	502500 - Social Worker	1.0	1.0	56,035	10,849	4,287	71,171
750242	502500 - Social Worker	1.0	1.0	57,928	19,534	4,432	81,894
750244	502500 - Social Worker	1.0	1.0	49,067	27,271	3,753	80,091
750245	502500 - Social Worker	1.0	1.0	54,288	33,489	4,153	91,930
750247	502500 - Social Worker	1.0	1.0	52,562	26,921	4,021	83,504
750248	502500 - Social Worker	1.0	1.0	49,067	17,949	3,753	70,769
750250	502500 - Social Worker	1.0	1.0	61,797	34,833	4,727	101,357
750251	502550 - Staff Safety Coordinator	1.0	1.0	67,122	21,179	5,135	93,436
750252	500000 - Senior Social Worker	0.5	1.0	33,769	15,212	2,584	51,565
750252	500000 - Senior Social Worker	0.5	1.0	29,775	14,498	2,278	46,551
750253	502500 - Social Worker	1.0	1.0	52,562	18,575	4,021	75,158
750254	531200 - Dir of Res Lic & Spec Inves	1.0	1.0	89,523	40,000	6,848	136,371
750256	503500 - Social Services Supervisor	1.0	1.0	80,246	31,874	6,139	118,259
750257	504400 - Client Placement Specialist	1.0	1.0	75,754	31,070	5,795	112,619
750258	502500 - Social Worker	1.0	1.0	69,222	21,555	5,296	96,073
750262	502500 - Social Worker	1.0	1.0	61,797	34,833	4,727	101,357
750263	505300 - Family Services Operations Dir	1.0	1.0	102,170	42,291	7,816	152,277
750264	502500 - Social Worker	1.0	1.0	52,562	33,181	4,021	89,764
750265	496400 - Quality Assurance Adm	1.0	1.0	76,170	22,798	5,827	104,795
750266	099200 - Quality Assurance Coordinator	1.0	1.0	73,424	22,307	5,617	101,348
750267	089220 - Administrative Srvc Cord I	1.0	1.0	45,427	31,904	3,475	80,806
750268	502800 - Family Services District Dir I	1.0	1.0	73,840	37,158	5,649	116,647
750269	050200 - Administrative Assistant B	1.0	1.0	40,810	24,817	3,122	68,749
750270	502500 - Social Worker	1.0	1.0	54,288	18,883	4,153	77,324
750271	502500 - Social Worker	1.0	1.0	59,966	28,245	4,588	92,799
750273	502500 - Social Worker	1.0	1.0	52,562	33,181	4,021	89,764



Children and Family Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750274	505200 - Resource Coordinator	1.0	1.0	53,019	27,002	4,056	84,077
750275	502500 - Social Worker	1.0	1.0	56,035	33,801	4,287	94,123
750276	502800 - Family Services District Dir I	1.0	1.0	76,315	37,606	5,839	119,760
750277	502500 - Social Worker	1.0	1.0	65,250	12,498	4,992	82,740
750278	050100 - Administrative Assistant A	1.0	1.0	37,856	30,549	2,896	71,301
750279	502500 - Social Worker	1.0	1.0	59,966	21,525	4,588	86,079
750280	502500 - Social Worker	1.0	1.0	51,002	9,949	3,902	64,853
750282	502500 - Social Worker	1.0	1.0	65,416	39,952	5,005	110,373
750283	502500 - Social Worker	1.0	1.0	52,562	20,201	4,021	76,784
750284	504000 - System of Care Unit Director	1.0	1.0	80,974	23,844	6,194	111,012
750285	505200 - Resource Coordinator	1.0	1.0	69,118	21,537	5,287	95,942
750286	502800 - Family Services District Dir I	1.0	1.0	71,406	36,716	5,462	113,584
750287	502500 - Social Worker	1.0	1.0	73,195	22,266	5,599	101,060
750288	502500 - Social Worker	1.0	1.0	54,288	18,883	4,153	77,324
750289	510600 - Permanency Plan Prog Manager	1.0	1.0	64,979	20,796	4,971	90,746
750290	050200 - Administrative Assistant B	1.0	1.0	50,814	26,607	3,887	81,308
750292	502500 - Social Worker	1.0	1.0	51,002	32,901	3,902	87,805
750293	503500 - Social Services Supervisor	1.0	1.0	65,250	29,190	4,991	99,431
750294	531300 - Residential Services Manager	1.0	1.0	78,790	37,873	6,027	122,690
750295	503500 - Social Services Supervisor	1.0	1.0	57,304	27,769	4,384	89,457
750296	502600 - Social Worker Trainee	1.0	1.0	43,867	26,228	3,356	73,451
750297	505200 - Resource Coordinator	1.0	1.0	51,272	32,949	3,922	88,143
750298	503500 - Social Services Supervisor	1.0	1.0	63,128	35,070	4,829	103,027
750299	502800 - Family Services District Dir I	1.0	1.0	76,315	37,606	5,839	119,760
750300	502500 - Social Worker	1.0	1.0	69,222	36,161	5,296	110,679
750301	050200 - Administrative Assistant B	1.0	1.0	53,664	18,771	4,105	76,540
750302	503500 - Social Services Supervisor	1.0	1.0	65,250	35,450	4,991	105,691
750303	502500 - Social Worker	1.0	1.0	49,067	9,603	3,753	62,423
750304	502500 - Social Worker	1.0	1.0	61,797	28,573	4,727	95,097
750305	502500 - Social Worker	1.0	1.0	51,002	26,641	3,902	81,545
750306	502800 - Family Services District Dir I	1.0	1.0	73,840	30,898	5,649	110,387
750308	050200 - Administrative Assistant B	1.0	1.0	44,928	25,555	3,437	73,920
750309	502500 - Social Worker	1.0	1.0	57,928	27,880	4,432	90,240
750312	502500 - Social Worker	1.0	1.0	51,002	18,295	3,902	73,199
750313	505200 - Resource Coordinator	1.0	1.0	46,363	32,072	3,547	81,982
750314	502500 - Social Worker	1.0	1.0	69,222	21,555	5,296	96,073
750315	503500 - Social Services Supervisor	1.0	1.0	73,778	30,716	5,644	110,138
750316	050200 - Administrative Assistant B	1.0	1.0	49,421	9,667	3,781	62,869
750317	503500 - Social Services Supervisor	1.0	1.0	71,656	30,336	5,482	107,474
750318	502500 - Social Worker	1.0	1.0	52,562	10,229	4,021	66,812
750319	502500 - Social Worker	1.0	1.0	52,562	10,229	4,021	66,812
750320	505200 - Resource Coordinator	1.0	1.0	53,019	33,262	4,056	90,337
750321	503500 - Social Services Supervisor	1.0	1.0	69,722	36,250	5,334	111,306
750322	500000 - Senior Social Worker	1.0	1.0	63,565	20,543	4,863	88,971
750323	503500 - Social Services Supervisor	1.0	1.0	75,754	22,724	5,795	104,273
750324	502500 - Social Worker	1.0	1.0	63,565	35,149	4,863	103,577
750325	502800 - Family Services District Dir I	1.0	1.0	90,813	17,072	6,947	114,832
750326	502500 - Social Worker	1.0	1.0	51,002	9,949	3,902	64,853
750327	502500 - Social Worker	1.0	1.0	51,002	26,641	3,902	81,545
750328	502500 - Social Worker	1.0	1.0	51,002	9,949	3,902	64,853
750329	502500 - Social Worker	1.0	1.0	51,002	26,641	3,902	81,545
750330	505200 - Resource Coordinator	1.0	1.0	69,118	40,615	5,287	115,020
750331	502900 - Family Services Dist Dir II	1.0	1.0	78,520	15,053	6,007	99,580
750333	089230 - Administrative Srvc Cord II	1.0	1.0	53,019	27,002	4,056	84,077
750334	502500 - Social Worker	1.0	1.0	49,067	9,603	3,753	62,423
750335	502500 - Social Worker	1.0	1.0	52,562	33,181	4,021	89,764
750336	495300 - Intake & Emergency Serv Dir	1.0	1.0	78,499	23,396	6,005	107,900
750337	502500 - Social Worker	1.0	1.0	52,562	26,921	4,021	83,504
750338	503500 - Social Services Supervisor	1.0	1.0	63,128	20,464	4,829	88,421
750339	503500 - Social Services Supervisor	1.0	1.0	77,917	31,457	5,961	115,335
750340	502500 - Social Worker	1.0	1.0	51,002	18,295	3,902	73,199
750341	505200 - Resource Coordinator	1.0	1.0	58,365	27,958	4,465	90,788
750343	502500 - Social Worker	1.0	1.0	56,035	33,801	4,287	94,123
750344	502500 - Social Worker	1.0	1.0	54,288	33,489	4,153	91,930
750345	503500 - Social Services Supervisor	1.0	1.0	67,517	29,596	5,165	102,278
750346	502500 - Social Worker	1.0	1.0	73,195	23,892	5,599	102,686
750347	502500 - Social Worker	1.0	1.0	56,035	27,541	4,287	87,863
750348	502500 - Social Worker	0.5	1.0	24,534	22,825	1,877	49,236



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
750349	505200 - Resource Coordinator	1.0	1.0	48,048	32,373	3,676	84,097
750350	050200 - Administrative Assistant B	1.0	1.0	43,555	8,617	3,332	55,504
750352	502500 - Social Worker	1.0	1.0	54,288	33,489	4,153	91,930
750354	050200 - Administrative Assistant B	1.0	1.0	58,365	11,266	4,465	74,096
750355	502500 - Social Worker	1.0	1.0	49,067	17,949	3,753	70,769
750356	505200 - Resource Coordinator	1.0	1.0	69,118	21,537	5,287	95,942
750358	502500 - Social Worker	1.0	1.0	69,222	21,555	5,296	96,073
750359	502500 - Social Worker	1.0	1.0	51,002	26,641	3,902	81,545
750360	503500 - Social Services Supervisor	1.0	1.0	65,250	20,844	4,991	91,085
750361	502500 - Social Worker	1.0	1.0	52,562	10,229	4,021	66,812
750362	502500 - Social Worker	1.0	1.0	51,002	18,295	3,902	73,199
750363	502500 - Social Worker	1.0	1.0	56,035	27,541	4,287	87,863
750364	502500 - Social Worker	1.0	1.0	51,002	9,949	3,902	64,853
750365	503500 - Social Services Supervisor	1.0	1.0	61,173	34,721	4,680	100,574
750365	503500 - Social Services Supervisor	1.0	1.0	59,155	34,360	4,526	98,041
750366	502500 - Social Worker	1.0	1.0	49,067	17,949	3,753	70,769
750367	500000 - Senior Social Worker	1.0	1.0	52,083	27,698	3,984	83,765
750368	502500 - Social Worker	1.0	1.0	54,288	33,489	4,153	91,930
750369	050100 - Administrative Assistant A	1.0	1.0	37,856	24,289	2,896	65,041
750375	050100 - Administrative Assistant A	1.0	1.0	46,862	32,161	3,585	82,608
750376	050100 - Administrative Assistant A	1.0	1.0	48,235	9,455	3,690	61,380
750379	502500 - Social Worker	1.0	1.0	52,562	18,575	4,021	75,158
750384	503500 - Social Services Supervisor	1.0	1.0	63,128	35,070	4,829	103,027
750389	500000 - Senior Social Worker	1.0	1.0	75,566	37,296	5,781	118,643
750390	022900 - Family Serv Resource Monitor	1.0	1.0	61,797	28,573	4,727	95,097
750391	502500 - Social Worker	1.0	1.0	73,195	30,612	5,599	109,406
750394	500000 - Senior Social Worker	1.0	1.0	77,688	37,676	5,943	121,307
750398	004700 - Program Technician I	1.0	1.0	55,307	19,065	4,231	78,603
750400	503500 - Social Services Supervisor	1.0	1.0	63,128	20,464	4,829	88,421
750409	050100 - Administrative Assistant A	1.0	1.0	41,621	16,617	3,184	61,422
750414	050100 - Administrative Assistant A	1.0	1.0	39,104	30,772	2,991	72,867
750415	050200 - Administrative Assistant B	1.0	1.0	44,928	25,555	3,437	73,920
750416	502500 - Social Worker	1.0	1.0	56,035	33,801	4,287	94,123
750417	503500 - Social Services Supervisor	1.0	1.0	80,246	15,182	6,139	101,567
750418	500000 - Senior Social Worker	1.0	1.0	77,688	31,416	5,943	115,047
750419	502500 - Social Worker	1.0	1.0	56,035	19,195	4,287	79,517
750420	502500 - Social Worker	1.0	1.0	56,035	19,195	4,287	79,517
750421	502500 - Social Worker	1.0	1.0	71,198	30,254	5,446	106,898
750422	502500 - Social Worker	1.0	1.0	51,002	18,295	3,902	73,199
750423	502500 - Social Worker	1.0	1.0	49,067	27,158	3,753	79,978
750424	502500 - Social Worker	1.0	1.0	52,562	33,181	4,021	89,764
750425	502500 - Social Worker	1.0	1.0	56,035	33,801	4,287	94,123
750426	502800 - Family Services District Dir I	1.0	1.0	78,790	23,448	6,027	108,265
750427	502500 - Social Worker	1.0	1.0	49,067	17,949	3,753	70,769
750428	502500 - Social Worker	1.0	1.0	49,067	32,555	3,753	85,375
750429	502500 - Social Worker	1.0	1.0	57,928	11,188	4,432	73,548
750430	503500 - Social Services Supervisor	1.0	1.0	82,618	15,606	6,320	104,544
750431	502500 - Social Worker	1.0	1.0	59,966	34,505	4,588	99,059
750433	502500 - Social Worker	1.0	1.0	54,288	27,229	4,153	85,670
750435	503500 - Social Services Supervisor	1.0	1.0	67,517	35,856	5,165	108,538
750436	513300 - Domes & Sexual Violence Dir	1.0	1.0	78,790	24,893	6,027	109,710
750437	502500 - Social Worker	1.0	1.0	61,797	34,833	4,727	101,357
750438	502500 - Social Worker	1.0	1.0	56,035	19,195	4,287	79,517
750439	503500 - Social Services Supervisor	1.0	1.0	80,246	38,134	6,139	124,519
750440	503500 - Social Services Supervisor	1.0	1.0	82,618	38,558	6,320	127,496
750441	502500 - Social Worker	1.0	1.0	61,797	28,573	4,727	95,097
750442	502500 - Social Worker	1.0	1.0	49,067	27,158	3,753	79,978
750443	503500 - Social Services Supervisor	1.0	1.0	61,173	34,721	4,680	100,574
750444	502500 - Social Worker	1.0	1.0	49,067	26,295	3,753	79,115
750445	474100 - Policy & Operations Manager	1.0	1.0	86,507	16,302	6,617	109,426
750446	502500 - Social Worker	1.0	1.0	52,562	10,229	4,021	66,812
750447	502500 - Social Worker	1.0	1.0	54,288	10,537	4,153	68,978
750448	050100 - Administrative Assistant A	1.0	1.0	36,691	15,735	2,807	55,233
750449	050200 - Administrative Assistant B	1.0	1.0	46,363	32,072	3,547	81,982
750450	050200 - Administrative Assistant B	1.0	1.0	45,635	25,681	3,491	74,807
750453	502500 - Social Worker	1.0	1.0	54,288	18,883	4,153	77,324
750454	502500 - Social Worker	1.0	1.0	63,648	35,164	4,869	103,681
750455	050200 - Administrative Assistant B	1.0	1.0	58,365	31,211	4,465	94,041



Children and Family Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750460	050100 - Administrative Assistant A	1.0	1.0	36,691	24,081	2,807	63,579
750463	531800 - Child Benefits Specialist	1.0	1.0	60,029	28,256	4,592	92,877
750464	531800 - Child Benefits Specialist	1.0	1.0	60,029	34,516	4,592	99,137
750465	531700 - Child Benefits Unit Supervisor	1.0	1.0	67,246	35,808	5,144	108,198
750482	502800 - Family Services District Dir I	1.0	1.0	93,454	17,759	7,149	118,362
750483	502500 - Social Worker	1.0	1.0	49,067	27,158	3,753	79,978
750484	502500 - Social Worker	1.0	1.0	57,928	34,140	4,432	96,500
750485	502500 - Social Worker	1.0	1.0	65,416	20,874	5,005	91,295
750486	502500 - Social Worker	1.0	1.0	63,648	35,164	4,869	103,681
750487	503500 - Social Services Supervisor	1.0	1.0	59,155	34,360	4,526	98,041
750488	503500 - Social Services Supervisor	1.0	1.0	65,250	35,450	4,991	105,691
750490	502500 - Social Worker	0.5	1.0	24,534	13,560	1,877	39,971
750490	502500 - Social Worker	0.5	1.0	25,501	13,733	1,951	41,185
750491	502500 - Social Worker	1.0	1.0	49,067	27,158	3,753	79,978
750492	620000 - Correc Servs Spec II	1.0	1.0	59,966	19,899	4,588	84,453
750493	503500 - Social Services Supervisor	1.0	1.0	71,656	36,596	5,482	113,734
750507	089230 - Administrative Srvcs Cord II	1.0	1.0	58,365	27,958	4,465	90,788
750536	502500 - Social Worker	1.0	1.0	54,288	33,489	4,153	91,930
750542	502500 - Social Worker	1.0	1.0	71,198	21,908	5,446	98,552
750654	502500 - Social Worker	1.0	1.0	51,002	18,295	3,902	73,199
750707	502500 - Social Worker	1.0	1.0	51,002	9,949	3,902	64,853
750711	502500 - Social Worker	1.0	1.0	56,035	19,195	4,287	79,517
750846	502500 - Social Worker	1.0	1.0	59,966	19,899	4,588	84,453
750904	502500 - Social Worker	1.0	1.0	54,288	18,883	4,153	77,324
750905	502500 - Social Worker	1.0	1.0	61,797	34,833	4,727	101,357
750913	503500 - Social Services Supervisor	1.0	1.0	71,656	21,990	5,482	99,128
750917	050200 - Administrative Assistant B	1.0	1.0	44,928	17,209	3,437	65,574
750920	535500 - Fed & St Agreement Team Ldr	1.0	1.0	67,122	32,778	5,135	105,035
750924	474100 - Policy & Operations Manager	1.0	1.0	89,419	33,721	6,841	129,981
750954	502600 - Social Worker Trainee	1.0	1.0	43,867	26,228	3,356	73,451
750956	502800 - Family Services District Dir I	1.0	1.0	81,058	32,205	6,201	119,464
750983	509000 - Fed & State Agreement Spec	1.0	1.0	55,182	19,043	4,221	78,446
750984	503500 - Social Services Supervisor	1.0	1.0	57,304	27,769	4,384	89,457
750985	502500 - Social Worker	1.0	1.0	57,928	19,534	4,432	81,894
750989	004800 - Program Technician II	1.0	1.0	52,208	26,857	3,994	83,059
750990	004800 - Program Technician II	1.0	1.0	52,208	10,165	3,994	66,367
750991	050200 - Administrative Assistant B	1.0	1.0	39,395	24,564	3,014	66,973
750998	536400 - Revenue Team Leader	1.0	1.0	57,304	11,077	4,384	72,765
750999	503500 - Social Services Supervisor	1.0	1.0	71,656	13,644	5,482	90,782
751029	502600 - Social Worker Trainee	1.0	1.0	45,427	17,298	3,475	66,200
751032	502600 - Social Worker Trainee	1.0	1.0	43,867	26,228	3,356	73,451
751045	070100 - Child Victim Treatment Dir	1.0	1.0	67,122	29,525	5,135	101,782
751051	500000 - Senior Social Worker	1.0	1.0	59,550	34,430	4,555	98,535
751058	021700 - Domestic Violence Specialist	1.0	1.0	52,562	18,575	4,021	75,158
751059	021700 - Domestic Violence Specialist	1.0	1.0	56,035	27,541	4,287	87,863
751060	502500 - Social Worker	1.0	1.0	51,002	18,295	3,902	73,199
751061	502500 - Social Worker	1.0	1.0	52,562	20,201	4,021	76,784
751062	502500 - Social Worker	1.0	1.0	49,067	9,603	3,753	62,423
751063	502500 - Social Worker	1.0	1.0	52,562	18,575	4,021	75,158
751064	502500 - Social Worker	1.0	1.0	52,562	18,575	4,021	75,158
751065	502500 - Social Worker	1.0	1.0	54,288	27,229	4,153	85,670
751066	502600 - Social Worker Trainee	1.0	1.0	43,867	8,673	3,356	55,896
751067	502500 - Social Worker	1.0	1.0	54,288	27,229	4,153	85,670
751068	502500 - Social Worker	1.0	1.0	51,002	9,949	3,902	64,853
751069	502500 - Social Worker	1.0	1.0	56,035	19,195	4,287	79,517
751070	502500 - Social Worker	1.0	1.0	49,067	27,271	3,753	80,091
751071	502500 - Social Worker	1.0	1.0	54,288	18,883	4,153	77,324
751072	503500 - Social Services Supervisor	1.0	1.0	80,246	38,134	6,139	124,519
751074	502500 - Social Worker	1.0	1.0	51,002	32,901	3,902	87,805
751102	502500 - Social Worker	1.0	1.0	56,035	19,195	4,287	79,517
751103	502500 - Social Worker	1.0	1.0	51,002	18,295	3,902	73,199
751104	502500 - Social Worker	1.0	1.0	51,002	18,295	3,902	73,199
751105	502500 - Social Worker	1.0	1.0	51,002	18,295	3,902	73,199
751106	502500 - Social Worker	1.0	1.0	51,002	18,295	3,902	73,199
751107	502500 - Social Worker	1.0	1.0	51,002	18,295	3,902	73,199
751108	502500 - Social Worker	1.0	1.0	56,035	19,195	4,287	79,517
751109	502500 - Social Worker	1.0	1.0	52,562	18,575	4,021	75,158
751110	503500 - Social Services Supervisor	1.0	1.0	77,917	37,717	5,961	121,595



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
751159	099200 - Quality Assurance Coordinator	1.0	1.0	53,976	33,434	4,130	91,540
751160	538800 - Child Safety Manager	1.0	1.0	85,800	32,867	6,564	125,231
751186	474100 - Policy & Operations Manager	1.0	1.0	86,507	33,193	6,617	126,317
751188	021700 - Domestic Violence Specialist	1.0	1.0	52,562	26,921	4,021	83,504
751189	099200 - Quality Assurance Coordinator	1.0	1.0	57,616	34,085	4,407	96,108
751190	050100 - Administrative Assistant A	1.0	1.0	37,856	24,289	2,896	65,041
751191	503500 - Social Services Supervisor	1.0	1.0	75,754	37,330	5,795	118,879
751192	503500 - Social Services Supervisor	0.9	1.0	53,240	10,350	4,073	67,663
751193	502600 - Social Worker Trainee	1.0	1.0	45,427	17,298	3,475	66,200
751194	502500 - Social Worker	1.0	1.0	49,067	17,949	3,753	70,769
751195	502500 - Social Worker	1.0	1.0	52,562	18,575	4,021	75,158
751196	502500 - Social Worker	1.0	1.0	52,562	26,921	4,021	83,504
751197	502500 - Social Worker	1.0	1.0	52,562	26,921	4,021	83,504
751198	502500 - Social Worker	1.0	1.0	51,002	26,641	3,902	81,545
751199	502500 - Social Worker	1.0	1.0	49,067	27,158	3,753	79,978
751200	502500 - Social Worker	1.0	1.0	51,002	32,901	3,902	87,805
751201	502500 - Social Worker	1.0	1.0	51,002	18,295	3,902	73,199
751202	502500 - Social Worker	1.0	1.0	51,002	32,901	3,902	87,805
751203	502500 - Social Worker	1.0	1.0	57,928	34,140	4,432	96,500
751204	502500 - Social Worker	1.0	1.0	54,288	27,229	4,153	85,670
751205	502500 - Social Worker	1.0	1.0	52,562	26,921	4,021	83,504
751206	502500 - Social Worker	1.0	1.0	52,562	18,575	4,021	75,158
751207	502500 - Social Worker	1.0	1.0	49,067	27,158	3,753	79,978
751208	502500 - Social Worker	1.0	1.0	52,562	18,575	4,021	75,158
751209	502500 - Social Worker	1.0	1.0	54,288	33,489	4,153	91,930
751210	502500 - Social Worker	1.0	1.0	56,035	33,801	4,287	94,123
751248	543200 - Family Serv Policy & Plan Coord	1.0	1.0	57,304	27,769	4,384	89,457
751268	509100 - Family Svcs Asst Dist Dir	1.0	1.0	74,048	37,024	5,665	116,737
751273	543300 - Cent Intake & Emer Serv Asst D	1.0	1.0	82,909	35,603	6,342	124,854
751300	021700 - Domestic Violence Specialist	1.0	1.0	51,002	26,641	3,902	81,545
751301	542100 - Foster Care Manager	1.0	1.0	62,878	28,766	4,810	96,454
751302	542000 - Post Permanence Manager	1.0	1.0	62,878	12,074	4,810	79,762
751315	502500 - Social Worker	1.0	1.0	49,067	17,949	3,753	70,769
751330	502500 - Social Worker	1.0	1.0	49,067	32,555	3,753	85,375
751331	502500 - Social Worker	1.0	1.0	49,067	27,158	3,753	79,978
751332	502500 - Social Worker	1.0	1.0	49,067	17,949	3,753	70,769
751333	505200 - Resource Coordinator	1.0	1.0	46,363	17,466	3,547	67,376
751334	503500 - Social Services Supervisor	1.0	1.0	63,128	35,070	4,829	103,027
751335	502500 - Social Worker	1.0	1.0	49,067	9,603	3,753	62,423
751336	502500 - Social Worker	1.0	1.0	49,067	18,062	3,753	70,882
751337	502500 - Social Worker	1.0	1.0	56,035	27,541	4,287	87,863
751338	505200 - Resource Coordinator	1.0	1.0	46,363	25,812	3,547	75,722
751339	502500 - Social Worker	1.0	1.0	49,067	32,555	3,753	85,375
751340	502500 - Social Worker	1.0	1.0	57,928	34,140	4,432	96,500
751341	502500 - Social Worker	1.0	1.0	49,067	17,949	3,753	70,769
751342	502500 - Social Worker	1.0	1.0	49,067	9,603	3,753	62,423
751343	502500 - Social Worker	1.0	1.0	49,067	17,949	3,753	70,769
751344	502500 - Social Worker	1.0	1.0	49,067	9,603	3,753	62,423
751345	502500 - Social Worker	1.0	1.0	49,067	26,295	3,753	79,115
751346	502500 - Social Worker	1.0	1.0	49,067	19,575	3,753	72,395
751347	502500 - Social Worker	1.0	1.0	49,067	27,271	3,753	80,091
751348	502500 - Social Worker	1.0	1.0	49,067	27,158	3,753	79,978
751349	500000 - Senior Social Worker	1.0	1.0	71,365	23,564	5,460	100,389
751350	502500 - Social Worker	1.0	1.0	49,067	26,295	3,753	79,115
751351	502500 - Social Worker	1.0	1.0	49,067	17,949	3,753	70,769
751352	050100 - Administrative Assistant A	1.0	1.0	35,422	23,853	2,710	61,985
751353	050100 - Administrative Assistant A	1.0	1.0	35,422	7,161	2,710	45,293
751354	502500 - Social Worker	1.0	1.0	52,562	10,229	4,021	66,812
751355	502500 - Social Worker	1.0	1.0	65,416	35,480	5,005	105,901
751356	050100 - Administrative Assistant A	1.0	1.0	35,422	24,716	2,710	62,848
751357	502500 - Social Worker	1.0	1.0	49,067	19,575	3,753	72,395
751358	502500 - Social Worker	1.0	1.0	49,067	27,158	3,753	79,978
751359	502500 - Social Worker	1.0	1.0	54,288	18,883	4,153	77,324
751360	502500 - Social Worker	1.0	1.0	56,035	19,195	4,287	79,517
751362	509000 - Fed & State Agreement Spec	1.0	1.0	55,182	28,252	4,221	87,655
751363	099200 - Quality Assurance Coordinator	1.0	1.0	67,517	29,596	5,165	102,278
751364	502900 - Family Services Dist Dir II	1.0	1.0	82,618	32,298	6,320	121,236
751369	502600 - Social Worker Trainee	1.0	1.0	43,867	26,329	3,356	73,552



Children and Family Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
757031	90570D - Deputy Commissioner	1.0	1.0	101,566	42,183	7,770	151,519
Total		362.7	366.0	21,120,532	9,210,101	1,615,714	31,946,347

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$19,812,668	\$19,091,159	\$20,969,696	\$1,878,537	9.8%
500010 - Exempt	\$0	\$98,093	\$101,566	\$3,473	3.5%
500020 - Other Regular Employees	\$0	\$58,386	\$49,198	(\$9,188)	-15.7%
500040 - Temporary Employees	\$0	\$303,480	\$303,480	\$0	0.0%
500050 - Contractual On Payroll	\$0	\$84,500	\$84,500	\$0	0.0%
500060 - Overtime	\$379,050	\$97,024	\$97,024	\$0	0.0%
500070 - Shift Differential	\$166,278	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	\$2,456,895	(\$1,101,139)	(\$3,558,034)	-144.8%
Total	\$20,357,996	\$22,189,537	\$20,504,325	(\$1,685,212)	-7.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,496,796	\$1,466,478	\$1,607,996	\$141,518	9.7%
501010 - FICA - Exempt	\$0	\$7,504	\$7,770	\$266	3.5%
501500 - Health Ins - Classified Empl	\$4,269,163	\$4,423,080	\$5,111,240	\$688,160	15.6%
501510 - Health Ins - Exempt	\$0	\$8,212	\$22,952	\$14,740	179.5%
502000 - Retirement - Classified Empl	\$3,273,342	\$3,340,549	\$3,663,757	\$323,208	9.7%
502010 - Retirement - Exempt	\$0	\$17,137	\$17,743	\$606	3.5%
502500 - Dental - Classified Employees	\$249,446	\$278,049	\$288,654	\$10,605	3.8%
502510 - Dental - Exempt	\$0	\$830	\$793	(\$37)	-4.5%
503000 - Life Ins - Classified Empl	\$47,144	\$68,237	\$88,467	\$20,230	29.6%
503010 - Life Ins - Exempt	\$0	\$350	\$429	\$79	22.6%
503500 - LTD - Classified Employees	\$3,844	\$3,845	\$4,335	\$490	12.7%
503510 - LTD - Exempt	\$0	\$226	\$234	\$8	3.5%
504000 - EAP - Classified Empl	\$9,791	\$9,720	\$10,920	\$1,200	12.3%
504010 - EAP - Exempt	\$0	\$29	\$30	\$1	3.4%
504520 - Employee Room Allowance	\$0	\$16,775	\$16,775	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$142,131	\$143,289	\$144,074	\$785	0.5%
505500 - Unemployment Compensation	\$27,643	\$29,429	\$29,429	\$0	0.0%
Total	\$9,519,299	\$9,813,739	\$11,015,598	\$1,201,859	12.2%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	(\$646)	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$36,906	\$361,249	\$361,249	\$0	0.0%
507615 - Interpreters	\$180	\$0	\$0	\$0	0.0%
507616 - In-Person Foreign Lang Interp	\$888	\$0	\$0	\$0	0.0%
507630 - Temporary Employment Agencies	\$139,569	\$0	\$0	\$0	0.0%
507670 - Custodial	\$9,518	\$0	\$0	\$0	0.0%
Total	\$186,413	\$361,249	\$361,249	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,173	\$0	\$0	\$0	0.0%
506200 - Other Pers Serv	\$1,428	\$6,642	\$6,642	\$0	0.0%
Total	\$2,601	\$6,642	\$6,642	\$0	0.0%
Equipment					
522277 - Hardware - Voice Network	\$6,492	\$0	\$0	\$0	0.0%
522291 - Software - Voice Network	\$4,167	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
522400 - Other Equipment	\$2,744	\$9,158	\$9,158	\$0	0.0%
522440 - Safety Supplies & Equipment	\$171	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$35,156	\$40,748	\$40,748	\$0	0.0%
Total	\$48,729	\$49,906	\$49,906	\$0	0.0%
IT/Telecom Services and Equipment					
516626 - Tele-Internet-Dsl-Cable Modem	\$69	\$0	\$0	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$22	\$0	\$0	\$0	0.0%
516654 - Telecom-Local Voice Teleserv	\$1,072	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$2,811	\$0	\$0	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$97	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$3,697	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$119,723	\$185,593	\$185,593	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$364,596	\$323,901	\$334,784	\$10,883	3.4%
516672 - It Intsvccost- Dii - Telephone	\$37,481	\$186,260	\$186,260	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$929	\$14,135	\$14,135	\$0	0.0%
522220 - Software - Other	\$3,130	\$0	\$0	\$0	0.0%
Total	\$533,626	\$709,889	\$720,772	\$10,883	1.5%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$341,588	\$744,398	\$744,399	\$1	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$63,048	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$2,620	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$18,495	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$2,891	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$3,723	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$996	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$48	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$603	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$617	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$9,052	\$82,183	\$82,183	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$57,423	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$3,930	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$19,227	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$1,077	\$0	\$0	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$1,470	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$12,579	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$363	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$1,027	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$30	\$0	\$0	\$0	0.0%
Total	\$540,807	\$826,581	\$826,582	\$1	0.0%
Supplies					
520000 - Office Supplies	\$89,626	\$115,457	\$115,456	(\$1)	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$7	\$1,715	\$1,715	\$0	0.0%
520110 - Gasoline	\$1,362	\$0	\$0	\$0	0.0%
520120 - Diesel	\$4	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$10,350	\$8,085	\$8,085	\$0	0.0%
520600 - Recognition/Awards	\$2,688	\$2,786	\$2,786	\$0	0.0%
520700 - Food	\$7,062	\$9,429	\$9,429	\$0	0.0%
521100 - Electricity	\$13,049	\$26,074	\$26,074	\$0	0.0%
521220 - Heating Oil #2	\$1,180	\$0	\$0	\$0	0.0%



Children and Family Services

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
521320 - Propane Gas	\$3,097	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$148	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$63,375	\$65,200	\$65,200	\$0	0.0%
521810 - Medical and Lab Supplies	(\$631)	\$0	\$0	\$0	0.0%
Total	\$191,318	\$228,746	\$228,745	(\$1)	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$10,832	\$91,020	\$106,756	\$15,736	17.3%
516010 - Insurance - General Liability	\$101,752	\$130,328	\$136,172	\$5,844	4.5%
516020 - Insurance - Auto	\$2,050	\$2,070	\$2,070	\$0	0.0%
516099 - Property Insurance	\$0	\$844	\$843	(\$1)	-0.1%
516500 - Dues	\$40,408	\$19,676	\$19,676	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$1,857	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$180,284	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$51,680	\$8,079	(\$43,601)	-84.4%
516800 - Advertising	\$0	\$13,488	\$13,488	\$0	0.0%
516811 - Advertising-Tv	\$99	\$2,000	\$2,000	\$0	0.0%
516813 - Advertising-Print	\$65	\$2,000	\$2,000	\$0	0.0%
516815 - Advertising-Other	\$3,210	\$3,000	\$3,000	\$0	0.0%
516820 - Advertising - Job Vacancies	\$138	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$97,810	\$55,509	\$55,508	(\$1)	0.0%
517020 - Photocopying	\$9	\$0	\$0	\$0	0.0%
517050 - Process&Printg Films,Microfilm	\$5,265	\$5,155	\$5,154	(\$1)	0.0%
517100 - Registration For Meetings&Conf	\$23,570	\$26,704	\$26,704	\$0	0.0%
517120 - Empl Train & Background Checks	\$50	\$0	\$0	\$0	0.0%
517200 - Postage	\$78,215	\$85,279	\$85,279	\$0	0.0%
517300 - Freight & Express Mail	\$5,155	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$690	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$730	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$21,574	\$24,760	\$24,759	(\$1)	0.0%
519006 - Human Resources Services	\$152,581	\$146,283	\$147,988	\$1,705	1.2%
519010 - Administrative Service Charge	\$2,450	\$0	\$0	\$0	0.0%
519025 - Security Services	\$29,024	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$18,486	\$0	\$0	\$0	0.0%
Total	\$776,303	\$659,796	\$639,476	(\$20,320)	-3.1%
Other Operating Expenses					
523050 - Promotional Materials	\$2,000	\$0	\$0	\$0	0.0%
523300 - Supp of Pers In State Custody	\$391	\$5,651	\$5,651	\$0	0.0%
523620 - Single Audit Allocation	\$109,200	\$0	\$0	\$0	0.0%
523840 - Claims/Small Claims	\$181	\$0	\$0	\$0	0.0%
524000 - Bank Service Charges	\$606	\$0	\$0	\$0	0.0%
524550 - Gen Liability Claims Payments	(\$103,523)	\$0	\$0	\$0	0.0%
525280 - Cost of Property Mgmt Services	\$31,458	\$8,000	\$8,000	\$0	0.0%
551060 - Late Interest Charge	\$4,348	\$0	\$0	\$0	0.0%
551065 - Penalties	\$5,000	\$0	\$0	\$0	0.0%
Total	\$49,661	\$13,651	\$13,651	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$176,605	\$150,220	\$150,220	\$0	0.0%
514650 - Rental - Office Equipment	\$35,623	\$74,733	\$74,732	(\$1)	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
515000 - Rental - Other	\$143	\$0	\$0	\$0	0.0%
Total	\$212,371	\$224,953	\$224,952	(\$1)	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$1,422,432	\$1,034,976	\$1,034,976	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$9,631	\$20,235	\$20,235	\$0	0.0%
515010 - Fee-For-Space Charge	\$475,371	\$894,640	\$926,082	\$31,442	3.5%
Total	\$1,907,435	\$1,949,851	\$1,981,293	\$31,442	1.6%
Property and Maintenance					
510000 - Water/Sewer	\$355	\$0	\$0	\$0	0.0%
510500 - Other Property Mgmt Services	\$0	\$23,855	\$23,856	\$1	0.0%
512000 - Repair & Maint - Buildings	\$15,010	\$7,453	\$7,453	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$15,647	\$6,814	\$6,814	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$133	\$0	\$0	\$0	0.0%
Total	\$31,145	\$38,122	\$38,123	\$1	0.0%
Grants Rollup					
550260 - Other Gr, Awds, Schlshps&Loans	\$26,780	\$0	\$0	\$0	0.0%
600070 - Jaibg	\$81,437	\$430,239	\$0	(\$430,239)	-100.0%
600100 - Prevent Child Abuse/Vermont	\$356,245	\$340,200	\$0	(\$340,200)	-100.0%
600150 - Access & Visitation	\$100,420	\$118,459	\$0	(\$118,459)	-100.0%
600170 - Miscellaneous Grants	\$1,542,017	\$948,450	\$23,058,088	\$22,109,638	2,331.1%
603000 - Foster Parent Damage Claims	\$313,188	\$61,473	\$0	(\$61,473)	-100.0%
603010 - Case Review Services	\$66,012	\$79,418	\$0	(\$79,418)	-100.0%
603020 - Child Abuse Prevent/Treatmnt	\$105,600	\$51,483	\$0	(\$51,483)	-100.0%
603022 - Safe-T Grant	\$30,000	\$37,500	\$0	(\$37,500)	-100.0%
603030 - Children'S Justice	\$115,370	\$78,670	\$0	(\$78,670)	-100.0%
603060 - Family Preservation	\$273,760	\$775,291	\$0	(\$775,291)	-100.0%
603061 - Fam Preservation-Support	\$45,821	\$0	\$0	\$0	0.0%
603062 - Fam Preservation-Planning	\$120	\$0	\$0	\$0	0.0%
603064 - Fam Preservation-Adoptions	\$305,791	\$0	\$0	\$0	0.0%
603070 - Foster Child Rehab Svc	\$7,211,886	\$6,120,186	\$0	(\$6,120,186)	-100.0%
603080 - Foster Parent Recruitment	\$31,628	\$34,104	\$0	(\$34,104)	-100.0%
603090 - Foster Parent Support	\$137,053	\$323,514	\$0	(\$323,514)	-100.0%
603092 - Foster Parent Support-Food	\$31,377	\$0	\$0	\$0	0.0%
603093 - Foster Parent Support-Clothing	\$64,771	\$0	\$0	\$0	0.0%
603095 - Foster Parent TBD	\$1,486	\$0	\$0	\$0	0.0%
603100 - Foster Parent Training	\$6,795	\$8,350	\$0	(\$8,350)	-100.0%
603110 - Foster Parent Respite Care	\$259,939	\$325,615	\$0	(\$325,615)	-100.0%
603120 - Iv-E Independent Living	\$807,050	\$1,077,109	\$0	(\$1,077,109)	-100.0%
603121 - Iv-E Ed/Training Vouchers	\$104,618	\$152,558	\$0	(\$152,558)	-100.0%
603130 - Juvenile Justice Accountability	\$11,700	\$0	\$0	\$0	0.0%
603140 - Juvenile Justice Libra	\$847,618	\$984,779	\$0	(\$984,779)	-100.0%
603141 - Juvenile Justice Delinquency	\$287,311	\$675,094	\$0	(\$675,094)	-100.0%
603150 - Post Adoptions Consortium	\$2,501	\$200,000	\$0	(\$200,000)	-100.0%
603170 - Runaway Youth	\$2,558,271	\$2,741,510	\$0	(\$2,741,510)	-100.0%
603190 - Subsidized Adoptions	\$17,600,845	\$17,498,126	\$18,328,681	\$830,555	4.7%
603191 - Subsidized Adopt Nonrecurr	\$418,098	\$0	\$0	\$0	0.0%
603192 - Post Permanence	\$905,230	\$794,046	\$0	(\$794,046)	-100.0%
603193 - Permanent Guardianship	\$240,375	\$0	\$0	\$0	0.0%
603200 - Supervised Visits	\$43,436	\$70,400	\$0	(\$70,400)	-100.0%



Children and Family Services

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
603210 - Training Uvm Foster Parents	\$482,543	\$0	\$0	\$0	0.0%
603220 - Training Uvm Social Workers	\$1,398,126	\$2,763,149	\$0	(\$2,763,149)	-100.0%
603230 - Transportation	\$1,714,385	\$1,454,791	\$0	(\$1,454,791)	-100.0%
603240 - Crisis Services	\$123,433	\$141,171	\$0	(\$141,171)	-100.0%
603250 - Evaluation & Counseling	\$441,689	\$320,994	\$0	(\$320,994)	-100.0%
603260 - Intensive Family Based Service	\$1,376,366	\$1,866,537	\$0	(\$1,866,537)	-100.0%
603265 - Parent Educators	\$4,608	\$0	\$0	\$0	0.0%
603270 - Miscellaneous Treatment	\$53,486	\$0	\$0	\$0	0.0%
603275 - Medical Treatment	\$56,670	\$72,000	\$0	(\$72,000)	-100.0%
603320 - Sub Care-Foster Care	\$7,234,708	\$34,451,608	\$34,451,608	\$0	0.0%
603323 - Sub Care-Spec Contracted	\$4,949,028	\$0	\$0	\$0	0.0%
603324 - Sub Care-Spec Therapeutic	\$12,096	\$0	\$0	\$0	0.0%
603325 - Sub Care-Spec Out of State	\$19,895	\$0	\$0	\$0	0.0%
603326 - Sub Care-Emer Short Term	\$2,166,702	\$0	\$0	\$0	0.0%
603327 - Sub Care-In St Basic Gr Care	\$2,197,695	\$0	\$0	\$0	0.0%
603328 - Sub Care-In St Intensive	\$8,438,365	\$0	\$0	\$0	0.0%
603329 - Sub Care-Independent Living	\$12,945	\$0	\$0	\$0	0.0%
603330 - Sub Care-Out St Group Care	\$6,844,386	\$0	\$0	\$0	0.0%
603331 - Foster Care Extension Support	\$137,147	\$0	\$0	\$0	0.0%
Total	\$72,598,823	\$74,996,824	\$75,838,377	\$841,553	1.1%
Grand Total	\$106,956,528	\$112,069,486	\$112,449,691	\$380,205	0.3%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$29,863,047	\$33,801,991	\$33,280,421	(\$521,570)	-1.5%
20405 - Global Commitment Fund	\$51,202,773	\$51,423,882	\$51,191,608	(\$232,274)	-0.5%
21500 - Inter-Unit Transfers Fund	\$139,311	\$136,054	\$134,254	(\$1,800)	-1.3%
21809 - SRS-Social Security	\$1,357,779	\$1,256,152	\$1,256,152	\$0	0.0%
21810 - SRS-Parental Child Support	\$229,207	\$435,485	\$435,485	\$0	0.0%
22005 - Federal Revenue Fund	\$24,164,410	\$25,015,922	\$26,151,771	\$1,135,849	4.5%
Total	\$106,956,528	\$112,069,486	\$112,449,691	\$380,205	0.3%



DCF - child development

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,742,356	\$2,754,766	\$2,868,963
Fringe Benefits	\$1,260,078	\$1,398,321	\$1,493,128
Contracted and 3rd Party Service	\$225,057	\$2,039,108	\$2,039,109
PerDiem and Other Personal Services	\$75	\$4,100	\$4,100
Equipment	\$233	\$46,048	\$46,048
IT/Telecom Services and Equipment	\$72,683	\$291,665	\$135,302
Travel	\$59,597	\$60,294	\$60,294
Supplies	\$17,466	\$25,793	\$25,794
Other Purchased Services	\$321,026	\$131,044	\$125,485
Other Operating Expenses	\$79,426	\$0	\$0
Rental Other	\$104,488	\$105,545	\$105,545
Rental Property	\$39,158	\$173,212	\$144,678
Property and Maintenance	\$4,217	\$0	\$0
Grants Rollup	\$70,936,103	\$76,393,172	\$74,506,662
Rentals	\$0	\$0	\$7,000
Repair and Maintenance Services	\$0	\$0	\$152,000
Total	\$75,861,964	\$83,423,068	\$81,714,108
Fund Type			
Federal Funds	\$33,318,525	\$38,233,170	\$36,142,431
General Funds	\$30,948,523	\$31,554,569	\$32,216,782
IDT Funds	\$15,000	\$0	\$0
Global Commitment	\$9,793,448	\$11,815,329	\$11,534,895
Special Fund	\$1,786,469	\$1,820,000	\$1,820,000
Total	\$75,861,964	\$83,423,068	\$81,714,108

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
750098	087500 - CDD Process/Policy Admin	1.0	1.0	69,722	36,250	5,334	111,306
750127	004800 - Program Technician II	1.0	1.0	52,208	26,857	3,994	83,059
750132	089220 - Administrative Srvc Cord I	1.0	1.0	55,099	19,029	4,215	78,343
750141	530801 - Licensing Field Specialist	1.0	1.0	51,272	18,343	3,922	73,537
750166	514100 - Early Child & After Sch Sys Sp	1.0	1.0	63,128	35,070	4,829	103,027
750175	530801 - Licensing Field Specialist	1.0	1.0	53,019	33,262	4,056	90,337
750218	530801 - Licensing Field Specialist	1.0	1.0	51,272	18,343	3,922	73,537
750236	531400 - Child Care Grant Monitor	1.0	1.0	57,616	34,085	4,407	96,108
750249	004800 - Program Technician II	1.0	1.0	52,208	26,857	3,994	83,059
750259	530900 - Licensing Supervisor	1.0	1.0	53,976	33,434	4,130	91,540
750291	068100 - Admin Support Coordinator	1.0	1.0	53,019	33,262	4,056	90,337
750351	504800 - CDD Operations Administrator	1.0	1.0	71,406	36,552	5,462	113,420
750385	530801 - Licensing Field Specialist	1.0	1.0	53,019	33,262	4,056	90,337
750396	209200 - Education Programs Coord I	1.0	1.0	70,803	30,347	5,417	106,567
750397	530801 - Licensing Field Specialist	1.0	1.0	49,650	9,708	3,798	63,156
750405	503900 - Child Care Programs Admin	1.0	1.0	67,122	21,179	5,135	93,436
750406	530801 - Licensing Field Specialist	1.0	1.0	63,523	35,142	4,859	103,524
750459	089230 - Administrative Srvc Cord II	1.0	1.0	51,272	26,689	3,922	81,883
750472	531900 - Children's Services Adm	1.0	1.0	62,878	12,074	4,810	79,762
750473	530801 - Licensing Field Specialist	1.0	1.0	61,672	20,204	4,718	86,594
750474	530801 - Licensing Field Specialist	1.0	1.0	58,365	27,958	4,465	90,788
750494	504800 - CDD Operations Administrator	1.0	1.0	71,406	13,600	5,462	90,468



Children and Family Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750495	089230 - Administrative Svcs Cord II	1.0	1.0	65,312	29,202	4,996	99,510
750496	004800 - Program Technician II	1.0	1.0	45,926	9,041	3,513	58,480
750900	473600 - Part C Administrator	1.0	1.0	69,326	36,180	5,303	110,809
750902	406503 - DCF Nursing & Family Support A	1.0	1.0	71,365	36,708	5,460	113,533
750914	004700 - Program Technician I	1.0	1.0	45,323	8,933	3,467	57,723
750916	074700 - Head Start Collab Office Dir	1.0	1.0	82,618	38,558	6,320	127,496
750936	004800 - Program Technician II	1.0	1.0	47,382	17,648	3,625	68,655
750966	530900 - Licensing Supervisor	1.0	1.0	57,616	34,085	4,407	96,108
750967	530900 - Licensing Supervisor	1.0	1.0	65,686	35,528	5,025	106,239
750975	004800 - Program Technician II	1.0	1.0	48,922	17,923	3,742	70,587
750982	089220 - Administrative Svcs Cord I	1.0	1.0	50,045	18,124	3,829	71,998
750986	512700 - CDD Operations Director	1.0	1.0	78,374	15,027	5,995	99,396
750996	871600 - Health/Early Childhd Systm Cor	1.0	1.0	65,250	12,498	4,991	82,739
750997	487800 - Dir CC Lic & Financial Asst	1.0	1.0	71,136	36,667	5,441	113,244
751046	019900 - Childrens Integrated Serv Dir	1.0	1.0	75,982	22,940	5,813	104,735
751048	530801 - Licensing Field Specialist	1.0	1.0	51,272	26,689	3,922	81,883
751055	080400 - Program Integrity Investigator	1.0	1.0	50,045	18,124	3,829	71,998
751075	531400 - Child Care Grant Monitor	1.0	1.0	59,550	19,824	4,555	83,929
751172	050200 - Administrative Assistant B	1.0	1.0	49,421	18,013	3,781	71,215
751173	518000 - Promise Community Specialist	1.0	1.0	52,562	18,575	4,021	75,158
751174	518000 - Promise Community Specialist	1.0	1.0	52,562	26,921	4,021	83,504
751175	518100 - Promise Community Proj Dir	1.0	1.0	66,934	21,145	5,121	93,200
751176	518200 - Home Visiting Coordinator	1.0	1.0	58,635	28,870	4,485	91,990
751177	550200 - Contracts & Grants Administrat	1.0	1.0	52,083	10,143	3,984	66,210
757012	90570D - Deputy Commissioner	1.0	1.0	100,630	27,406	7,698	135,734
757043	55020E - Contracts and Grants Admin	1.0	1.0	89,398	19,319	6,839	115,556
757044	05010E - Administrative Assistant	1.0	1.0	51,813	18,560	3,963	74,336
Total		49.0	49.0	2,968,823	1,204,158	227,109	4,400,090

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,733,699	\$2,663,964	\$2,726,982	\$63,018	2.4%
500010 - Exempt	\$0	\$95,202	\$241,841	\$146,639	154.0%
500040 - Temporary Employees	\$0	\$24,000	\$24,000	\$0	0.0%
500060 - Overtime	\$8,657	\$10,790	\$10,790	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$39,190)	(\$134,650)	(\$95,460)	243.6%
Total	\$2,742,356	\$2,754,766	\$2,868,963	\$114,197	4.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$199,730	\$203,799	\$208,618	\$4,819	2.4%
501010 - FICA - Exempt	\$0	\$7,284	\$18,503	\$11,219	154.0%
501500 - Health Ins - Classified Empl	\$527,042	\$569,828	\$612,215	\$42,387	7.4%
501510 - Health Ins - Exempt	\$0	\$22,583	\$25,038	\$2,455	10.9%
502000 - Retirement - Classified Empl	\$455,558	\$465,392	\$476,411	\$11,019	2.4%
502010 - Retirement - Exempt	\$0	\$16,632	\$36,197	\$19,565	117.6%
502500 - Dental - Classified Employees	\$36,567	\$38,180	\$36,524	(\$1,656)	-4.3%
502510 - Dental - Exempt	\$0	\$830	\$2,382	\$1,552	187.0%
503000 - Life Ins - Classified Empl	\$6,743	\$9,491	\$11,505	\$2,014	21.2%
503010 - Life Ins - Exempt	\$0	\$339	\$1,021	\$682	201.2%
503500 - LTD - Classified Employees	\$747	\$564	\$846	\$282	50.0%
503510 - LTD - Exempt	\$0	\$219	\$558	\$339	154.8%
504000 - EAP - Classified Empl	\$1,371	\$1,426	\$1,380	(\$46)	-3.2%
504010 - EAP - Exempt	\$0	\$31	\$90	\$59	190.3%
504520 - Employee Room Allowance	\$0	\$21,970	\$21,970	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$21,121	\$21,398	\$21,515	\$117	0.5%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
505500 - Unemployment Compensation	\$11,199	\$18,355	\$18,355	\$0	0.0%
Total	\$1,260,078	\$1,398,321	\$1,493,128	\$94,807	6.8%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$30,413	\$5,000	\$5,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$41,691	\$2,019,108	\$2,019,109	\$1	0.0%
507615 - Interpreters	\$2,912	\$0	\$0	\$0	0.0%
507630 - Temporary Employment Agencies	\$147,798	\$15,000	\$15,000	\$0	0.0%
507670 - Custodial	\$2,243	\$0	\$0	\$0	0.0%
Total	\$225,057	\$2,039,108	\$2,039,109	\$1	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$75	\$4,000	\$4,000	\$0	0.0%
506200 - Other Pers Serv	\$0	\$100	\$100	\$0	0.0%
Total	\$75	\$4,100	\$4,100	\$0	0.0%
Equipment					
522700 - Furniture & Fixtures	\$233	\$46,048	\$46,048	\$0	0.0%
Total	\$233	\$46,048	\$46,048	\$0	0.0%
IT/Telecom Services and Equipment					
516626 - Tele-Internet-Dsl-Cable Modem	\$96	\$0	\$0	\$0	0.0%
516653 - Telecom-Video Conf Services	\$1,863	\$7,000	\$0	(\$7,000)	-100.0%
516657 - Telecom-Toll Free Phone Serv	\$3,723	\$1,000	\$1,000	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$0	\$12,000	\$18,999	\$6,999	58.3%
516659 - Telecom-Wireless Phone Service	\$11,404	\$21,208	\$21,209	\$1	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$54,181	\$48,689	\$51,326	\$2,637	5.4%
516672 - It Intsvccost- Dii - Telephone	\$1,416	\$42,768	\$42,768	\$0	0.0%
522200 - Hw - Other Info Tech	\$0	\$150,000	\$0	(\$150,000)	-100.0%
522218 - Hw-Telephone Systems&Equip	\$0	\$2,000	\$0	(\$2,000)	-100.0%
522220 - Software - Other	\$0	\$7,000	\$0	(\$7,000)	-100.0%
Total	\$72,683	\$291,665	\$135,302	(\$156,363)	-53.6%
Rentals					
516559 - Software-License-DeskLaptop PC	\$0	\$0	\$7,000	\$7,000	0.0%
Total	\$0	\$0	\$7,000	\$7,000	0.0%
Repair and Maintenance Services					
513035 - Hardware-Rep&Maint-VoiceNetwork	\$0	\$0	\$2,000	\$2,000	0.0%
513036 - Hardware-Rep&Maint-ApplicaDev	\$0	\$0	\$150,000	\$150,000	0.0%
Total	\$0	\$0	\$152,000	\$152,000	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$9,236	\$24,216	\$24,216	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$589	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$13	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$212	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$61	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$712	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	(\$20)	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$15,049	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$36,078	\$36,078	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$13,833	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,607	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$14,620	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$1,391	\$0	\$0	\$0	0.0%



Children and Family Services

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
518710 - Trvl-Outst-Other Trans-Nonemp	\$1,457	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$63	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$725	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$50	\$0	\$0	\$0	0.0%
Total	\$59,597	\$60,294	\$60,294	\$0	0.0%
Supplies					
520000 - Office Supplies	\$11,521	\$23,343	\$23,343	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$150	\$150	\$0	0.0%
520500 - Other General Supplies	\$1,204	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$200	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$448	\$300	\$301	\$1	0.3%
520700 - Food	\$407	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$286	\$2,000	\$2,000	\$0	0.0%
521510 - Subscriptions	\$3,402	\$0	\$0	\$0	0.0%
Total	\$17,466	\$25,793	\$25,794	\$1	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,000	\$2,103	\$2,467	\$364	17.3%
516010 - Insurance - General Liability	\$15,121	\$19,396	\$20,383	\$987	5.1%
516020 - Insurance - Auto	\$304	\$308	\$308	\$0	0.0%
516099 - Property Insurance	\$0	\$117	\$0	(\$117)	-100.0%
516500 - Dues	\$3,215	\$2,000	\$2,000	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$625	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$19,789	\$11,000	\$10,999	(\$1)	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$7,058	\$0	(\$7,058)	-100.0%
516815 - Advertising-Other	\$1,725	\$2,736	\$2,736	\$0	0.0%
516820 - Advertising - Job Vacancies	\$663	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$18,886	\$16,662	\$16,662	\$0	0.0%
517050 - Process&Printg Films,Microfilm	\$0	\$50	\$51	\$1	2.0%
517100 - Registration For Meetings&Conf	\$9,914	\$5,000	\$5,000	\$0	0.0%
517120 - Empl Train & Background Checks	\$25	\$0	\$0	\$0	0.0%
517200 - Postage	\$9,066	\$18,396	\$18,397	\$1	0.0%
517300 - Freight & Express Mail	\$417	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$25	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$16,359	\$15,000	\$15,000	\$0	0.0%
519000 - Other Purchased Services	\$28,914	\$8,524	\$8,524	\$0	0.0%
519006 - Human Resources Services	\$21,080	\$22,694	\$22,958	\$264	1.2%
519040 - Moving State Agencies	\$297	\$0	\$0	\$0	0.0%
519090 - Evaluations	\$173,600	\$0	\$0	\$0	0.0%
Total	\$321,026	\$131,044	\$125,485	(\$5,559)	-4.2%
Other Operating Expenses					
523620 - Single Audit Allocation	\$72,800	\$0	\$0	\$0	0.0%
523640 - Registration & Identification	\$6,600	\$0	\$0	\$0	0.0%
524000 - Bank Service Charges	\$2	\$0	\$0	\$0	0.0%
525280 - Cost of Property Mgmt Services	\$24	\$0	\$0	\$0	0.0%
Total	\$79,426	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$90,025	\$88,295	\$88,295	\$0	0.0%
514650 - Rental - Office Equipment	\$14,339	\$17,250	\$17,250	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
515000 - Rental - Other	\$124	\$0	\$0	\$0	0.0%
Total	\$104,488	\$105,545	\$105,545	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$35,396	\$50,759	\$50,759	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$3,762	\$5,000	\$5,000	\$0	0.0%
515010 - Fee-For-Space Charge	\$0	\$117,453	\$88,919	(\$28,534)	-24.3%
Total	\$39,158	\$173,212	\$144,678	(\$28,534)	-16.5%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$1,656	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$2,561	\$0	\$0	\$0	0.0%
Total	\$4,217	\$0	\$0	\$0	0.0%
Grants Rollup					
600170 - Miscellaneous Grants	\$24,599	\$2,443,000	\$16,875,580	\$14,432,580	590.8%
600180 - Comm Based Family Resources	\$330,664	\$200,342	\$0	(\$200,342)	-100.0%
600210 - Children'S Trust Fund	\$242,400	\$345,891	\$75,000	(\$270,891)	-78.3%
601010 - Sop - Cshn	\$287	\$0	\$0	\$0	0.0%
601040 - Wheelchair Purchase	\$133	\$0	\$0	\$0	0.0%
601050 - Hearing Aid	\$196	\$0	\$0	\$0	0.0%
601060 - Prostheses	\$1,418	\$0	\$0	\$0	0.0%
601140 - Physical Therapy	\$1,780,576	\$1,995,313	\$0	(\$1,995,313)	-100.0%
601150 - Occupational Therapy	\$6,451	\$0	\$0	\$0	0.0%
601160 - Speech Therapy	\$7,260	\$0	\$0	\$0	0.0%
601240 - Ophthalmology	\$3,156	\$0	\$0	\$0	0.0%
601260 - Diagnostic Follow-Up	\$1,610	\$0	\$0	\$0	0.0%
601280 - Special Instruction, Individ	\$322,338	\$500,000	\$0	(\$500,000)	-100.0%
603340 - Child Care Community Grants	\$968,691	\$935,598	\$0	(\$935,598)	-100.0%
603360 - Child Care Resource & Referral	\$382,275	\$329,290	\$0	(\$329,290)	-100.0%
603380 - Children Integrated Family Services	\$7,785,055	\$9,240,169	\$9,240,169	\$0	0.0%
603500 - Child Care Subsidy Employ/Trai	\$41,269,247	\$40,515,923	\$40,151,356	(\$364,567)	-0.9%
603510 - Child Care Subsidy Protect Svc	\$4,653,945	\$3,556,323	\$4,921,128	\$1,364,805	38.4%
603520 - Child Care Subsidy Family Supp	\$1,176,728	\$1,653,450	\$1,653,450	\$0	0.0%
603530 - Child Care Transportation	\$1,025,125	\$1,131,911	\$1,131,911	\$0	0.0%
603540 - Child Care Incapacity	\$358,630	\$425,068	\$425,068	\$0	0.0%
603550 - Extraordinary Financial Relief	\$49,625	\$236,621	\$0	(\$236,621)	-100.0%
603600 - Strengthening Families	\$1,559,553	\$1,557,898	\$0	(\$1,557,898)	-100.0%
603601 - Demonstration Project	\$262,499	\$100,000	\$0	(\$100,000)	-100.0%
603605 - Child Care Resource Developmen	\$971,416	\$0	\$0	\$0	0.0%
603615 - Child Care Eligibility Deter	\$0	\$891,236	\$0	(\$891,236)	-100.0%
603620 - Child Care Quality Enhancement	\$2,250,530	\$2,743,521	\$0	(\$2,743,521)	-100.0%
603621 - Child Care Facilities	\$14,469	\$83,000	\$33,000	(\$50,000)	-60.2%
603625 - School Age Child Care	\$276,000	\$260,000	\$0	(\$260,000)	-100.0%
603630 - Infant/Toddler Quality Improve	\$1,083,043	\$225,000	\$0	(\$225,000)	-100.0%
603635 - Families, Infants & Toddlers	\$688,263	\$2,150,383	\$0	(\$2,150,383)	-100.0%
603640 - Success By Six	\$872,386	\$1,516,215	\$0	(\$1,516,215)	-100.0%
603645 - Vt Alliance For Children	\$1,877,137	\$2,591,160	\$0	(\$2,591,160)	-100.0%
603650 - Parent Child Centers	\$666,783	\$689,860	\$0	(\$689,860)	-100.0%
603660 - Headstart Collaboration	\$23,615	\$76,000	\$0	(\$76,000)	-100.0%
Total	\$70,936,103	\$76,393,172	\$74,506,662	(\$1,886,510)	-2.5%
Grand Total	\$75,861,964	\$83,423,068	\$81,714,108	(\$1,708,960)	-2.0%



Children and Family Services

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
10000 - General Fund	\$30,948,523	\$31,554,569	\$32,216,782	\$662,213	2.1%
20405 - Global Commitment Fund	\$9,793,448	\$11,815,329	\$11,534,895	(\$280,434)	-2.4%
21185 - Children's Trust Fund	\$60,000	\$75,000	\$75,000	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$15,000	\$0	\$0	\$0	0.0%
21764 - ED-Medicaid Reimb-Admin	\$1,712,000	\$1,712,000	\$1,712,000	\$0	0.0%
21858 - SRS-Build Bright Spaces/Future	\$14,469	\$33,000	\$33,000	\$0	0.0%
22005 - Federal Revenue Fund	\$33,318,525	\$38,233,170	\$36,142,431	(\$2,090,739)	-5.5%
Total	\$75,861,964	\$83,423,068	\$81,714,108	(\$1,708,960)	-2.0%



DCF - office of child support

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$6,218,315	\$6,277,854	\$6,194,108
Fringe Benefits	\$3,084,322	\$3,211,574	\$3,311,748
Contracted and 3rd Party Service	\$747,998	\$562,408	\$562,408
PerDiem and Other Personal Services	\$195,696	\$174,572	\$174,572
Equipment	\$14,921	\$23,163	\$54,163
IT/Telecom Services and Equipment	\$176,693	\$281,024	\$254,091
Travel	\$108,897	\$116,173	\$116,173
Supplies	\$60,657	\$83,052	\$83,052
Other Purchased Services	\$2,483,688	\$2,336,899	\$2,343,579
Other Operating Expenses	\$140,800	\$155,700	\$155,700
Rental Other	\$39,237	\$27,550	\$27,550
Rental Property	\$430,167	\$605,338	\$582,425
Property and Maintenance	\$7,077	\$15,365	\$15,365
Grants Rollup	\$0	\$0	\$0
Total	\$13,708,469	\$13,870,672	\$13,874,934
Fund Type			
Federal Funds	\$9,614,431	\$9,581,739	\$9,552,940
General Funds	\$3,314,762	\$3,445,615	\$3,478,675
IDT Funds	\$354,485	\$387,600	\$387,600
Special Fund	\$424,791	\$455,718	\$455,719
Total	\$13,708,469	\$13,870,672	\$13,874,934

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750006	082700 - Child Support Servs Dir	1.0	1.0	92,414	11,315	7,070	110,799
750007	005500 - OCS District Office Coord II	1.0	1.0	39,395	25,427	3,014	67,836
750008	087600 - Child Support Specialist II	1.0	1.0	53,019	33,262	4,056	90,337
750011	087600 - Child Support Specialist II	1.0	1.0	48,048	17,767	3,676	69,491
750012	082900 - Child Support Servs Admin	1.0	1.0	81,099	38,473	6,204	125,776
750013	537900 - Child Support Supervisor	1.0	1.0	49,650	18,054	3,798	71,502
750014	089100 - Child Support Program Chief	1.0	1.0	63,565	20,543	4,863	88,971
750015	005500 - OCS District Office Coord II	1.0	1.0	48,048	17,767	3,676	69,491
750016	089040 - Financial Specialist III	1.0	1.0	51,646	10,065	3,951	65,662
750019	082900 - Child Support Servs Admin	1.0	1.0	81,099	38,473	6,204	125,776
750021	087600 - Child Support Specialist II	1.0	1.0	60,050	7,502	4,594	72,146
750024	083300 - Child Support Specialist I	1.0	1.0	45,427	36,376	3,475	85,278
750025	005500 - OCS District Office Coord II	1.0	1.0	42,120	16,706	3,222	62,048
750027	087600 - Child Support Specialist II	1.0	1.0	49,650	18,054	3,798	71,502
750028	087300 - Child Support Paralegal Supr	1.0	1.0	77,688	31,416	5,943	115,047
750029	087600 - Child Support Specialist II	1.0	1.0	69,118	29,883	5,287	104,288
750030	466600 - OCS Program Coordinator	1.0	1.0	59,550	34,430	4,555	98,535
750031	087600 - Child Support Specialist II	1.0	1.0	58,365	34,218	4,465	97,048
750032	005500 - OCS District Office Coord II	1.0	1.0	55,182	27,389	4,221	86,792
750034	086900 - Child Support Paralegal	1.0	1.0	57,928	27,880	4,432	90,240
750035	086900 - Child Support Paralegal	1.0	1.0	49,067	9,603	3,753	62,423
750036	087600 - Child Support Specialist II	1.0	1.0	48,048	26,113	3,676	77,837
750037	069000 - Child Support Regional Supr II	1.0	1.0	85,800	26,344	6,564	118,708
750039	537900 - Child Support Supervisor	1.0	1.0	53,019	10,310	4,056	67,385
750040	086900 - Child Support Paralegal	1.0	1.0	61,797	34,833	4,727	101,357
750041	086900 - Child Support Paralegal	1.0	1.0	52,562	26,921	4,021	83,504
750042	082900 - Child Support Servs Admin	1.0	1.0	83,845	38,971	6,414	129,230



Children and Family Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750043	069000 - Child Support Regional Supr II	1.0	1.0	93,454	40,496	7,149	141,099
750044	538500 - Child Support Supervisor II	1.0	1.0	56,035	33,801	4,287	94,123
750045	086900 - Child Support Paralegal	1.0	1.0	57,928	34,140	4,432	96,500
750046	069000 - Child Support Regional Supr II	1.0	1.0	78,790	31,613	6,027	116,430
750047	083300 - Child Support Specialist I	1.0	1.0	48,464	32,448	3,708	84,620
750048	086900 - Child Support Paralegal	1.0	1.0	51,002	18,295	3,902	73,199
750049	005500 - OCS District Office Coord II	1.0	1.0	43,555	16,963	3,332	63,850
750050	089040 - Financial Specialist III	1.0	1.0	45,427	25,644	3,475	74,546
750051	086900 - Child Support Paralegal	1.0	1.0	59,966	34,505	4,588	99,059
750052	464300 - Customer Response Rep II	1.0	1.0	53,622	18,764	4,103	76,489
750053	086900 - Child Support Paralegal	1.0	1.0	54,288	18,883	4,153	77,324
750054	089040 - Financial Specialist III	1.0	1.0	46,883	17,558	3,587	68,028
750055	087300 - Child Support Paralegal Supr	1.0	1.0	75,566	31,036	5,781	112,383
750056	464300 - Customer Response Rep II	1.0	1.0	55,099	19,029	4,215	78,343
750057	003700 - OCS Policy & Implementation An	1.0	1.0	69,326	36,180	5,303	110,809
750059	026700 - OCS Federal Program Chief	1.0	1.0	69,326	36,180	5,303	110,809
750060	083300 - Child Support Specialist I	1.0	1.0	56,680	19,311	4,336	80,327
750061	005500 - OCS District Office Coord II	1.0	1.0	44,928	31,815	3,437	80,180
750062	087600 - Child Support Specialist II	1.0	1.0	54,725	27,307	4,187	86,219
750063	087600 - Child Support Specialist II	1.0	1.0	54,725	10,615	4,187	69,527
750065	086900 - Child Support Paralegal	1.0	1.0	49,067	17,949	3,753	70,769
750066	087600 - Child Support Specialist II	1.0	1.0	53,019	33,262	4,056	90,337
750067	087600 - Child Support Specialist II	1.0	1.0	56,555	19,289	4,326	80,170
750069	086900 - Child Support Paralegal	1.0	1.0	67,246	21,202	5,144	93,592
750071	083300 - Child Support Specialist I	1.0	1.0	53,373	27,065	4,083	84,521
750072	089100 - Child Support Program Chief	1.0	1.0	63,565	28,889	4,863	97,317
750075	086900 - Child Support Paralegal	1.0	1.0	49,067	17,949	3,753	70,769
750076	086900 - Child Support Paralegal	1.0	1.0	57,928	19,534	4,432	81,894
750078	087600 - Child Support Specialist II	1.0	1.0	53,019	33,262	4,056	90,337
750079	086900 - Child Support Paralegal	1.0	1.0	54,288	33,489	4,153	91,930
750080	087600 - Child Support Specialist II	1.0	1.0	60,050	34,520	4,594	99,164
750081	083300 - Child Support Specialist I	1.0	1.0	43,867	17,019	3,356	64,242
750082	087600 - Child Support Specialist II	1.0	1.0	63,523	20,536	4,859	88,918
750083	087600 - Child Support Specialist II	1.0	1.0	51,272	9,997	3,922	65,191
750084	087600 - Child Support Specialist II	1.0	1.0	51,272	32,949	3,922	88,143
750085	089040 - Financial Specialist III	1.0	1.0	45,427	8,952	3,475	57,854
750086	473400 - Child Support Locate Investig	1.0	1.0	51,272	18,343	3,922	73,537
750087	087600 - Child Support Specialist II	1.0	1.0	59,966	28,245	4,588	92,799
750088	005500 - OCS District Office Coord II	1.0	1.0	43,555	8,617	3,332	55,504
750089	086900 - Child Support Paralegal	1.0	1.0	61,797	20,227	4,727	86,751
750090	538500 - Child Support Supervisor II	1.0	1.0	49,067	18,062	3,753	70,882
750091	087600 - Child Support Specialist II	1.0	1.0	53,019	27,002	4,056	84,077
750092	088100 - Child Support Services Tech II	1.0	1.0	51,064	29,905	3,906	84,875
750093	087600 - Child Support Specialist II	1.0	1.0	49,650	32,660	3,798	86,108
750094	069000 - Child Support Regional Supr II	1.0	1.0	71,406	36,552	5,462	113,420
750095	495000 - OCS Performance Imp Prog Adm	1.0	1.0	62,878	12,074	4,810	79,762
750096	089240 - Administrative Srvcs Cord III	1.0	1.0	61,797	20,227	4,727	86,751
750097	538500 - Child Support Supervisor II	1.0	1.0	65,416	20,874	5,005	91,295
750099	069000 - Child Support Regional Supr II	1.0	1.0	81,058	32,205	6,201	119,464
750100	087300 - Child Support Paralegal Supr	1.0	1.0	73,424	30,653	5,617	109,694
750101	069000 - Child Support Regional Supr II	1.0	1.0	71,406	17,275	5,462	94,143
750102	083300 - Child Support Specialist I	1.0	1.0	43,867	8,673	3,356	55,896
750103	086900 - Child Support Paralegal	1.0	1.0	51,002	26,641	3,902	81,545
750104	464300 - Customer Response Rep II	1.0	1.0	56,680	10,965	4,336	71,981
750105	087600 - Child Support Specialist II	1.0	1.0	49,650	32,660	3,798	86,108
750106	083300 - Child Support Specialist I	1.0	1.0	51,646	26,757	3,951	82,354
750107	464300 - Customer Response Rep II	1.0	1.0	58,323	31,204	4,462	93,989
750108	089050 - Financial Administrator I	1.0	1.0	48,048	17,767	3,676	69,491
750109	464300 - Customer Response Rep II	1.0	1.0	61,651	11,854	4,716	78,221
750110	464300 - Customer Response Rep II	1.0	1.0	41,434	8,237	3,170	52,841
750111	538500 - Child Support Supervisor II	1.0	1.0	63,648	30,855	4,869	99,372
750112	087600 - Child Support Specialist II	1.0	1.0	60,050	19,914	4,594	84,558
750113	087600 - Child Support Specialist II	1.0	1.0	58,365	24,007	4,465	86,837
750114	086900 - Child Support Paralegal	1.0	1.0	59,966	34,505	4,588	99,059
750116	464300 - Customer Response Rep II	1.0	1.0	47,382	32,254	3,625	83,261
750118	069000 - Child Support Regional Supr II	1.0	1.0	71,406	30,456	5,462	107,324
750944	496500 - OCS Quality Assurance Spec I	1.0	1.0	49,650	26,400	3,798	79,848
750945	083300 - Child Support Specialist I	1.0	1.0	46,883	25,904	3,587	76,374



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
750946	464300 - Customer Response Rep II	1.0	1.0	58,323	27,951	4,462	90,736
750947	087600 - Child Support Specialist II	1.0	1.0	54,725	27,307	4,187	86,219
750949	089040 - Financial Specialist III	1.0	1.0	60,050	28,260	4,594	92,904
750950	005500 - OCS District Office Coord II	1.0	1.0	54,725	33,567	4,187	92,479
750952	087600 - Child Support Specialist II	1.0	1.0	53,019	33,262	4,056	90,337
750953	087600 - Child Support Specialist II	1.0	1.0	60,050	34,520	4,594	99,164
757002	95869E - Staff Attorney IV	1.0	1.0	72,820	31,575	5,571	109,966
757003	95868E - Staff Attorney III	1.0	1.0	71,594	36,750	5,477	113,821
757004	95868E - Staff Attorney III	0.8	1.0	61,948	20,395	4,739	87,082
757005	95868E - Staff Attorney III	1.0	1.0	82,077	26,833	6,279	115,189
757006	95868E - Staff Attorney III	1.0	1.0	69,285	21,725	5,301	96,311
757007	95868E - Staff Attorney III	1.0	1.0	73,590	34,105	5,630	113,325
757008	95866E - Staff Attorney I	1.0	1.0	57,658	19,619	4,411	81,688
757009	95869E - Staff Attorney IV	1.0	1.0	89,170	16,983	6,822	112,975
757010	95868E - Staff Attorney III	1.0	1.0	78,666	38,032	6,018	122,716
Total		109.8	110.0	6,483,652	2,761,399	496,003	9,741,054

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018	Difference FY17-18	Percentage Change
			Governor's Recommend		
Salaries and Wages					
500000 - Classified Employees	\$6,203,951	\$5,725,266	\$5,826,857	\$101,591	1.8%
500010 - Exempt	\$0	\$626,828	\$656,805	\$29,977	4.8%
500040 - Temporary Employees	\$0	\$50,001	\$50,000	(\$1)	0.0%
500060 - Overtime	\$14,365	\$24,999	\$24,999	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$149,240)	(\$364,553)	(\$215,313)	144.3%
Total	\$6,218,315	\$6,277,854	\$6,194,108	(\$83,746)	-1.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$456,242	\$437,582	\$445,720	\$8,138	1.9%
501010 - FICA - Exempt	\$0	\$47,951	\$50,242	\$2,291	4.8%
501500 - Health Ins - Classified Empl	\$1,427,189	\$1,351,336	\$1,436,475	\$85,139	6.3%
501510 - Health Ins - Exempt	\$0	\$120,221	\$100,096	(\$20,125)	-16.7%
502000 - Retirement - Classified Empl	\$1,008,785	\$981,891	\$994,534	\$12,643	1.3%
502010 - Retirement - Exempt	\$0	\$97,476	\$109,188	\$11,712	12.0%
502500 - Dental - Classified Employees	\$90,910	\$84,660	\$80,194	(\$4,466)	-5.3%
502510 - Dental - Exempt	\$0	\$7,470	\$7,146	(\$324)	-4.3%
503000 - Life Ins - Classified Empl	\$17,657	\$20,370	\$24,589	\$4,219	20.7%
503010 - Life Ins - Exempt	\$0	\$2,232	\$2,770	\$538	24.1%
503500 - LTD - Classified Employees	\$2,853	\$1,494	\$1,600	\$106	7.1%
503510 - LTD - Exempt	\$0	\$1,443	\$1,508	\$65	4.5%
504000 - EAP - Classified Empl	\$3,164	\$3,060	\$3,030	(\$30)	-1.0%
504010 - EAP - Exempt	\$0	\$270	\$270	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$50,164	\$50,529	\$50,806	\$277	0.5%
505500 - Unemployment Compensation	\$27,359	\$3,589	\$3,580	(\$9)	-0.3%
Total	\$3,084,322	\$3,211,574	\$3,311,748	\$100,174	3.1%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$4,826	\$35,000	\$35,000	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$250,305	\$290,000	\$290,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$421,880	\$178,409	\$178,409	\$0	0.0%
507615 - Interpreters	\$154	\$2,000	\$2,000	\$0	0.0%
507616 - In-Person Foreign Lang Interp	\$511	\$2,000	\$2,000	\$0	0.0%
507630 - Temporary Employment Agencies	\$70,323	\$54,999	\$54,999	\$0	0.0%
Total	\$747,998	\$562,408	\$562,408	\$0	0.0%



Children and Family Services

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$25	\$0	\$0	\$0	0.0%
506210 - Depositions	\$0	\$100	\$100	\$0	0.0%
506220 - Transcripts	\$0	\$300	\$300	\$0	0.0%
506240 - Service of Papers	\$195,671	\$174,172	\$174,172	\$0	0.0%
Total	\$195,696	\$174,572	\$174,572	\$0	0.0%
Equipment					
522217 - Hw - Printers,Copiers,Scanners	\$0	\$0	\$31,000	\$31,000	0.0%
522277 - Hardware - Voice Network	\$450	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$6,213	\$499	\$499	\$0	0.0%
522440 - Safety Supplies & Equipment	\$3	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$8,256	\$22,664	\$22,664	\$0	0.0%
Total	\$14,921	\$23,163	\$54,163	\$31,000	133.8%
IT/Telecom Services and Equipment					
516626 - Tele-Internet-Dsl-Cable Modem	\$0	\$1,500	\$1,500	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$607	\$20,000	\$20,000	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$1,847	\$1,601	\$1,601	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$8,409	\$5,000	\$5,000	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$128,682	\$132,981	\$137,450	\$4,469	3.4%
516672 - It Intsvccost- Dii - Telephone	\$9,273	\$60,000	\$60,000	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$23,124	\$28,942	\$28,540	(\$402)	-1.4%
522200 - Hw - Other Info Tech	\$3,109	\$0	\$0	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$1,643	\$31,000	\$0	(\$31,000)	-100.0%
Total	\$176,693	\$281,024	\$254,091	(\$26,933)	-9.6%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$81,613	\$100,000	\$100,000	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$3,358	\$9,001	\$9,001	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$123	\$400	\$400	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$872	\$78	\$78	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$347	\$499	\$499	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$9,585	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$139	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$940	\$2,195	\$2,195	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$3,633	\$2,000	\$2,000	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$701	\$1,000	\$1,000	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$6,871	\$1,000	\$1,000	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$223	\$0	\$0	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$493	\$0	\$0	\$0	0.0%
Total	\$108,897	\$116,173	\$116,173	\$0	0.0%
Supplies					
520000 - Office Supplies	\$47,602	\$50,001	\$50,001	\$0	0.0%
520110 - Gasoline	\$0	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$0	\$1,200	\$1,200	\$0	0.0%
520500 - Other General Supplies	\$73	\$400	\$400	\$0	0.0%
520600 - Recognition/Awards	\$1,816	\$18,500	\$18,500	\$0	0.0%
520700 - Food	\$559	\$2,600	\$2,600	\$0	0.0%
521000 - Natural Gas	\$0	\$1,100	\$1,100	\$0	0.0%
521100 - Electricity	\$285	\$3,650	\$3,650	\$0	0.0%
521320 - Propane Gas	\$34	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
521500 - Books&Periodicals-Library/Educ	\$5,609	\$4,801	\$4,801	\$0	0.0%
521510 - Subscriptions	\$4,679	\$800	\$800	\$0	0.0%
Total	\$60,657	\$83,052	\$83,052	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$20,817	\$24,416	\$3,599	17.3%
516010 - Insurance - General Liability	\$35,912	\$45,986	\$48,048	\$2,062	4.5%
516020 - Insurance - Auto	\$723	\$729	\$729	\$0	0.0%
516500 - Dues	\$1,560	\$2,019	\$2,019	\$0	0.0%
516550 - Licenses	\$1,640	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$1,844	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$48,598	\$499	\$499	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	(\$402)	\$0	\$402	-100.0%
516813 - Advertising-Print	\$309	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$337	\$7,500	\$7,500	\$0	0.0%
517000 - Printing and Binding	\$29,482	\$55,300	\$55,300	\$0	0.0%
517020 - Photocopying	\$268	\$0	\$0	\$0	0.0%
517050 - Process&Printg Films,Microfilm	\$180	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$1,945	\$600	\$600	\$0	0.0%
517200 - Postage	\$204,613	\$185,000	\$185,000	\$0	0.0%
517300 - Freight & Express Mail	\$3,231	\$7,500	\$7,500	\$0	0.0%
517410 - Catering-Meals-Cost	\$0	\$1,499	\$1,499	\$0	0.0%
519000 - Other Purchased Services	\$48,904	\$58,500	\$58,500	\$0	0.0%
519006 - Human Resources Services	\$57,719	\$52,948	\$53,565	\$617	1.2%
519040 - Moving State Agencies	\$1,197	\$800	\$800	\$0	0.0%
519070 - Family Court Transfer	\$2,045,225	\$1,897,604	\$1,897,604	\$0	0.0%
Total	\$2,483,688	\$2,336,899	\$2,343,579	\$6,680	0.3%
Other Operating Expenses					
523640 - Registration & Identification	\$8,802	\$5,000	\$5,000	\$0	0.0%
523865 - Pit Refund For Property Tax	\$0	\$0	\$4,000	\$4,000	0.0%
523880 - Income Tax Refund Offset	\$0	\$4,000	\$0	(\$4,000)	-100.0%
523990 - Court Judgments	\$200	\$0	\$0	\$0	0.0%
524000 - Bank Service Charges	\$131,415	\$144,349	\$144,349	\$0	0.0%
525280 - Cost of Property Mgmt Services	\$382	\$0	\$0	\$0	0.0%
525410 - Cost of Fleet Rentals	\$0	\$1,650	\$1,650	\$0	0.0%
551060 - Late Interest Charge	\$0	\$701	\$701	\$0	0.0%
Total	\$140,800	\$155,700	\$155,700	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$54	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$39,183	\$27,550	\$27,550	\$0	0.0%
515000 - Rental - Other	\$1	\$0	\$0	\$0	0.0%
Total	\$39,237	\$27,550	\$27,550	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$217,048	\$253,842	\$253,842	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$4,810	\$11,001	\$11,001	\$0	0.0%
515010 - Fee-For-Space Charge	\$208,309	\$340,495	\$317,582	(\$22,913)	-6.7%
Total	\$430,167	\$605,338	\$582,425	(\$22,913)	-3.8%
Property and Maintenance					
510000 - Water/Sewer	\$5	\$0	\$0	\$0	0.0%
510400 - Custodial	\$0	\$1,215	\$1,215	\$0	0.0%



Children and Family Services

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
510500 - Other Property Mgmt Services	\$2,344	\$6,650	\$6,650	\$0	0.0%
512000 - Repair & Maint - Buildings	\$0	\$1,000	\$7,500	\$6,500	650.0%
513000 - Rep&Maint-Info Tech Hardware	\$4,661	\$6,500	\$0	(\$6,500)	-100.0%
513010 - Repair & Maint - Office Tech	\$66	\$0	\$0	\$0	0.0%
Total	\$7,077	\$15,365	\$15,365	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$13,708,469	\$13,870,672	\$13,874,934	\$4,262	0.0%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$3,314,762	\$3,445,615	\$3,478,675	\$33,060	1.0%
21500 - Inter-Unit Transfers Fund	\$354,485	\$387,600	\$387,600	\$0	0.0%
21721 - OCS-Child Supp Collect-ANFC	\$424,791	\$455,718	\$455,719	\$1	0.0%
22005 - Federal Revenue Fund	\$9,614,431	\$9,581,739	\$9,552,940	(\$28,799)	-0.3%
Total	\$13,708,469	\$13,870,672	\$13,874,934	\$4,262	0.0%



DCF - aid to aged, blind and disabled

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$2,214,000	\$2,221,542	\$2,182,805
Supplies	\$0	\$0	\$0
Rental Property	\$0	\$0	\$0
Grants Rollup	\$11,166,487	\$11,367,424	\$11,367,424
Total	\$13,380,487	\$13,588,966	\$13,550,229
Fund Type			
General Funds	\$9,688,636	\$9,688,636	\$9,649,899
Global Commitment	\$3,691,851	\$3,900,330	\$3,900,330
Total	\$13,380,487	\$13,588,966	\$13,550,229

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$2,214,000	\$2,221,542	\$2,182,805	(\$38,737)	-1.7%
Total	\$2,214,000	\$2,221,542	\$2,182,805	(\$38,737)	-1.7%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
604200 - Aabd	\$11,166,487	\$11,367,424	\$11,367,424	\$0	0.0%
Total	\$11,166,487	\$11,367,424	\$11,367,424	\$0	0.0%
Grand Total	\$13,380,487	\$13,588,966	\$13,550,229	(\$38,737)	-0.3%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$9,688,636	\$9,688,636	\$9,649,899	(\$38,737)	-0.4%
20405 - Global Commitment Fund	\$3,691,851	\$3,900,330	\$3,900,330	\$0	0.0%
Total	\$13,380,487	\$13,588,966	\$13,550,229	(\$38,737)	-0.3%



Children and Family Services

DCF - general assistance

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$1,200	\$0	\$0
Travel	\$0	\$0	\$0
Other Purchased Services	\$0	\$0	\$0
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$7,868,555	\$7,087,010	\$7,077,360
Total	\$7,869,755	\$7,087,010	\$7,077,360
Fund Type			
General Funds	\$4,617,304	\$5,680,025	\$5,680,025
Federal Funds	\$1,456,320	\$1,111,320	\$1,111,320
IDT Funds	\$1,600,000	\$0	\$0
Global Commitment	\$196,131	\$295,665	\$286,015
Total	\$7,869,755	\$7,087,010	\$7,077,360

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	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					
522220 - Software - Other	\$1,200	\$0	\$0	\$0	0.0%
Total	\$1,200	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
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					
600170 - Miscellaneous Grants	(\$1,468)	\$0	\$0	\$0	0.0%
602930 - Transitional Housing	\$421,750	\$434,289	\$434,289	\$0	0.0%
604799 - Grants Ahs-Path Gen Assist	\$0	\$1,406,985	\$0	(\$1,406,985)	-100.0%
604800 - Advance Account	\$5,490,576	\$2,877,711	\$2,758,012	(\$119,699)	-4.2%
604810 - Groceries	\$562,270	\$500,000	\$500,000	\$0	0.0%
604830 - Room/Board	(\$2,952)	\$1,000	\$1,000	\$0	0.0%
604840 - Home/Rent	(\$48,042)	\$665,000	\$665,000	\$0	0.0%
604850 - Room	(\$43,726)	\$335,000	\$335,000	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
604870 - Temp Housing	(\$9,761)	\$0	\$0	\$0	0.0%
604980 - Physician	\$459	\$0	\$0	\$0	0.0%
604990 - Dental	\$168,178	\$250,000	\$490,215	\$240,215	96.1%
605000 - Pharmacy	\$13,370	\$4,200	\$50,000	\$45,800	1,090.5%
605040 - Abortion	\$226,134	\$250,000	\$250,000	\$0	0.0%
605430 - Ssi Refunds	\$175,010	\$150,000	\$150,000	\$0	0.0%
605600 - Regular Grants	\$0	\$93,075	\$93,075	\$0	0.0%
607050 - Community Supports	\$25,200	\$0	\$0	\$0	0.0%
607120 - Homeless	\$6,383	\$0	\$0	\$0	0.0%
608640 - Supportive Housing Agreements	\$68,099	\$0	\$0	\$0	0.0%
609020 - Emergency Shelter Grants	\$817,076	\$119,750	\$1,350,769	\$1,231,019	1,028.0%
Total	\$7,868,555	\$7,087,010	\$7,077,360	(\$9,650)	-0.1%
Grand Total	\$7,869,755	\$7,087,010	\$7,077,360	(\$9,650)	-0.1%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$4,617,304	\$5,680,025	\$5,680,025	\$0	0.0%
20405 - Global Commitment Fund	\$196,131	\$295,665	\$286,015	(\$9,650)	-3.3%
21500 - Inter-Unit Transfers Fund	\$1,600,000	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$1,456,320	\$1,111,320	\$1,111,320	\$0	0.0%
Total	\$7,869,755	\$7,087,010	\$7,077,360	(\$9,650)	-0.1%



Children and Family Services

DCF - 3SquaresVT

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Grants Rollup	\$28,258,597	\$29,827,906	\$29,827,906
Total	\$28,258,597	\$29,827,906	\$29,827,906
Fund Type			
Federal Funds	\$28,258,597	\$29,827,906	\$29,827,906
Total	\$28,258,597	\$29,827,906	\$29,827,906

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Grants Rollup					
605400 - Food Stamp Cashout Grants	\$28,258,597	\$29,827,906	\$29,827,906	\$0	0.0%
Total	\$28,258,597	\$29,827,906	\$29,827,906	\$0	0.0%
Grand Total	\$28,258,597	\$29,827,906	\$29,827,906	\$0	0.0%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
22005 - Federal Revenue Fund	\$28,258,597	\$29,827,906	\$29,827,906	\$0	0.0%
Total	\$28,258,597	\$29,827,906	\$29,827,906	\$0	0.0%



DCF - reach up

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Fringe Benefits	\$0	\$0	\$0
Contracted and 3rd Party Service	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Other Purchased Services	\$72,742	\$95,202	\$95,202
Other Operating Expenses	\$36,400	\$0	\$0
Rental Property	\$0	\$0	\$0
Grants Rollup	\$36,646,527	\$37,253,135	\$33,735,219
Total	\$36,755,669	\$37,348,337	\$33,830,421
Fund Type			
General Funds	\$7,923,192	\$7,780,772	\$6,717,098
Federal Funds	\$4,923,207	\$3,819,096	\$2,674,594
Global Commitment	\$2,282,026	\$2,346,793	\$2,632,441
Special Fund	\$21,627,244	\$23,401,676	\$21,806,288
Total	\$36,755,669	\$37,348,337	\$33,830,421

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$53,233	\$95,202	\$95,202	\$0	0.0%
516010 - Insurance - General Liability	\$19,510	\$0	\$0	\$0	0.0%
Total	\$72,742	\$95,202	\$95,202	\$0	0.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$36,400	\$0	\$0	\$0	0.0%
Total	\$36,400	\$0	\$0	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
604000 - E&T Transportation	\$1,101,943	\$1,273,660	\$1,273,660	\$0	0.0%
604050 - Ru-Cm Parent/Child	\$673,190	\$945,765	\$945,765	\$0	0.0%
604831 - Lund Home-PNI	\$2,896,329	\$3,001,193	\$3,305,125	\$303,932	10.1%
605600 - Regular Grants	\$25,880,871	\$26,425,813	\$23,382,313	(\$3,043,500)	-11.5%
605610 - Support Services	\$1,172,258	(\$331,126)	\$0	\$331,126	-100.0%
607100 - Employment Services	\$3,790,348	\$5,557,374	\$4,447,900	(\$1,109,474)	-20.0%



Children and Family Services

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
609140 - Job Start T & Ta	\$1,131,588	\$380,456	\$380,456	\$0	0.0%
Total	\$36,646,527	\$37,253,135	\$33,735,219	(\$3,517,916)	-9.4%
Grand Total	\$36,755,669	\$37,348,337	\$33,830,421	(\$3,517,916)	-9.4%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$7,923,192	\$7,780,772	\$6,717,098	(\$1,063,674)	-13.7%
20405 - Global Commitment Fund	\$2,282,026	\$2,346,793	\$2,632,441	\$285,648	12.2%
21560 - Public Assistance Recoveries	\$1,299	\$63,578	\$63,578	\$0	0.0%
21570 - Food Stamp Recoveries	\$111,884	\$128,278	\$128,278	\$0	0.0%
21903 - PATH-Misc Fund	\$21,514,060	\$23,209,820	\$21,614,432	(\$1,595,388)	-6.9%
22005 - Federal Revenue Fund	\$4,923,207	\$3,819,096	\$2,674,594	(\$1,144,502)	-30.0%
Total	\$36,755,669	\$37,348,337	\$33,830,421	(\$3,517,916)	-9.4%



DCF - home heating fuel assistance/LIHEAP

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
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
Rental Other	\$0	\$0	\$0
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$16,026,935	\$17,351,664	\$17,351,664
Total	\$16,026,935	\$17,351,664	\$17,351,664
Fund Type			
Federal Funds	\$13,127,965	\$17,351,664	\$17,351,664
General Funds	\$25,500	\$0	\$0
IDT Funds	\$2,210,982	\$0	\$0
Special Fund	\$662,488	\$0	\$0
Total	\$16,026,935	\$17,351,664	\$17,351,664

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	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%
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%



Children and Family Services

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
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					
604880 - Fuel	\$1,951,542	\$0	\$0	\$0	0.0%
605300 - Home Heating Fuel Asst Prog	\$13,932,145	\$17,351,664	\$17,351,664	\$0	0.0%
609090 - Liheap Fuel Outreach	\$116,760	\$0	\$0	\$0	0.0%
609120 - Emerg Htg Sys Replacements	\$26,488	\$0	\$0	\$0	0.0%
Total	\$16,026,935	\$17,351,664	\$17,351,664	\$0	0.0%
Grand Total	\$16,026,935	\$17,351,664	\$17,351,664	\$0	0.0%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$25,500	\$0	\$0	\$0	0.0%
21235 - Home Weatherization Assist	\$662,488	\$0	\$0	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$2,210,982	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$13,127,965	\$17,351,664	\$17,351,664	\$0	0.0%
Total	\$16,026,935	\$17,351,664	\$17,351,664	\$0	0.0%



DCF - office of economic opportunity

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$157,160	\$279,602	\$285,754
Fringe Benefits	\$76,888	\$92,132	\$165,566
Contracted and 3rd Party Service	(\$3,976)	\$1,110	\$1,110
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$0	\$200	\$200
IT/Telecom Services and Equipment	\$5,693	\$6,548	\$6,637
Travel	\$7,745	\$10,383	\$10,383
Supplies	\$737	\$1,172	\$1,172
Other Purchased Services	\$14,541	\$9,702	\$9,798
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$3,970	\$114	\$114
Rental Property	\$1,257	\$0	\$5,140
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$8,542,377	\$9,315,255	\$9,673,747
Total	\$8,806,394	\$9,716,218	\$10,159,621
Fund Type			
General Funds	\$4,558,355	\$4,667,495	\$4,483,212
Federal Funds	\$3,987,561	\$4,350,417	\$4,350,903
Global Commitment	\$202,488	\$640,316	\$1,267,516
Special Fund	\$57,990	\$57,990	\$57,990
Total	\$8,806,394	\$9,716,218	\$10,159,621

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750005	089220 - Administrative Srvcs Cord I	1.0	1.0	46,883	17,558	3,587	68,028
750911	800200 - OEO Chief Administrator	1.0	1.0	83,678	32,680	6,401	122,759
751030	307000 - Housing Program Officer	1.0	1.0	52,083	27,818	3,984	83,885
751111	049800 - OEO Community Serv Prog Adm	1.0	1.0	64,979	35,402	4,971	105,352
751371	307000 - Housing Program Officer	1.0	1.0	52,083	27,818	3,984	83,885
Total		5.0	5.0	299,706	141,276	22,927	463,909

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$156,637	\$180,981	\$299,707	\$118,726	65.6%
500060 - Overtime	\$524	\$100,850	\$850	(\$100,000)	-99.2%
508000 - Vacancy Turnover Savings	\$0	(\$2,229)	(\$14,803)	(\$12,574)	564.1%
Total	\$157,160	\$279,602	\$285,754	\$6,152	2.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$11,127	\$13,845	\$22,930	\$9,085	65.6%
501500 - Health Ins - Classified Empl	\$35,865	\$41,909	\$83,100	\$41,191	98.3%
502000 - Retirement - Classified Empl	\$26,890	\$31,618	\$52,360	\$20,742	65.6%
502500 - Dental - Classified Employees	\$882	\$2,490	\$3,970	\$1,480	59.4%



Children and Family Services

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
503000 - Life Ins - Classified Empl	\$546	\$645	\$1,264	\$619	96.0%
503500 - LTD - Classified Employees	\$184	\$182	\$432	\$250	137.4%
504000 - EAP - Classified Empl	\$75	\$90	\$150	\$60	66.7%
505200 - Workers Comp - Ins Premium	\$1,320	\$1,353	\$1,360	\$7	0.5%
Total	\$76,888	\$92,132	\$165,566	\$73,434	79.7%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$49	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	(\$4,025)	\$1,110	\$1,110	\$0	0.0%
Total	(\$3,976)	\$1,110	\$1,110	\$0	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522400 - Other Equipment	\$0	\$200	\$200	\$0	0.0%
Total	\$0	\$200	\$200	\$0	0.0%
IT/Telecom Services and Equipment					
516656 - Telecom-Paging Service	\$0	\$1,000	\$1,000	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$366	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$1,856	\$0	\$0	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$0	\$891	\$891	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$3,386	\$2,660	\$2,749	\$89	3.3%
516672 - It Intsvccost- Dii - Telephone	\$86	\$1,997	\$1,997	\$0	0.0%
Total	\$5,693	\$6,548	\$6,637	\$89	1.4%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$1,713	\$8,883	\$8,883	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$744	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$6	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$1,131	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$940	\$1,500	\$1,500	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$146	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$2,587	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$195	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$282	\$0	\$0	\$0	0.0%
Total	\$7,745	\$10,383	\$10,383	\$0	0.0%
Supplies					
520000 - Office Supplies	\$308	\$772	\$772	\$0	0.0%
520500 - Other General Supplies	\$20	\$0	\$0	\$0	0.0%
520700 - Food	\$0	\$200	\$200	\$0	0.0%
521510 - Subscriptions	\$409	\$200	\$200	\$0	0.0%
Total	\$737	\$1,172	\$1,172	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$14	\$16	\$2	14.3%
516010 - Insurance - General Liability	\$945	\$1,216	\$1,271	\$55	4.5%
516020 - Insurance - Auto	\$19	\$20	\$20	\$0	0.0%
516500 - Dues	\$6,041	\$1,500	\$1,500	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$65	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$2,259	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	(\$23)	\$0	\$23	-100.0%
516813 - Advertising-Print	(\$1,045)	\$1,000	\$1,000	\$0	0.0%
517000 - Printing and Binding	\$0	\$900	\$900	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
517100 - Registration For Meetings&Conf	\$2,920	\$2,400	\$2,400	\$0	0.0%
517200 - Postage	\$98	\$281	\$281	\$0	0.0%
517300 - Freight & Express Mail	\$13	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$1,721	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$0	\$1,000	\$1,000	\$0	0.0%
519006 - Human Resources Services	\$1,505	\$1,394	\$1,410	\$16	1.1%
Total	\$14,541	\$9,702	\$9,798	\$96	1.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$3,970	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$0	\$114	\$114	\$0	0.0%
Total	\$3,970	\$114	\$114	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$237	\$0	\$0	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$1,020	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$0	\$0	\$5,140	\$5,140	0.0%
Total	\$1,257	\$0	\$5,140	\$5,140	0.0%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
600170 - Miscellaneous Grants	\$260,453	\$130,821	\$202,488	\$71,667	54.8%
608640 - Supportive Housing Agreements	\$515,546	\$495,656	\$1,065,028	\$569,372	114.9%
609010 - Community Servuces Block Grant	\$2,909,097	\$3,203,354	\$3,203,354	\$0	0.0%
609020 - Emergency Shelter Grants	\$621,038	\$503,518	\$503,518	\$0	0.0%
609070 - Homeless Assistance	\$3,505,859	\$4,308,430	\$4,025,883	(\$282,547)	-6.6%
609100 - Csbj Discretionary	\$233,927	\$165,960	\$165,960	\$0	0.0%
609120 - Emerg Htg Sys Replacements	(\$1,345)	\$0	\$0	\$0	0.0%
609140 - Job Start T & Ta	\$362,502	\$372,216	\$372,216	\$0	0.0%
609160 - Individual Development Accts	\$135,300	\$135,300	\$135,300	\$0	0.0%
Total	\$8,542,377	\$9,315,255	\$9,673,747	\$358,492	3.8%
Grand Total	\$8,806,394	\$9,716,218	\$10,159,621	\$443,403	4.6%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$4,558,355	\$4,667,495	\$4,483,212	(\$184,283)	-3.9%
20405 - Global Commitment Fund	\$202,488	\$640,316	\$1,267,516	\$627,200	98.0%
21235 - Home Weatherization Assist	\$57,990	\$57,990	\$57,990	\$0	0.0%
22005 - Federal Revenue Fund	\$3,987,561	\$4,350,417	\$4,350,903	\$486	0.0%
Total	\$8,806,394	\$9,716,218	\$10,159,621	\$443,403	4.6%



Children and Family Services

DCF - OEO - weatherization assistance

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$172,481	\$135,741	\$175,452
Fringe Benefits	\$90,793	\$92,437	\$96,815
Contracted and 3rd Party Service	\$14,569	\$60,830	\$60,830
Equipment	\$63	\$2,264	\$2,264
IT/Telecom Services and Equipment	\$3,386	\$9,211	\$9,311
Travel	\$3,353	\$7,326	\$7,326
Supplies	(\$5,411)	\$6,129	\$6,129
Other Purchased Services	\$6,364	\$14,869	\$14,405
Other Operating Expenses	\$0	\$277	\$277
Rental Other	\$2,609	\$10,000	\$10,000
Rental Property	\$790	\$2,500	\$5,926
Property and Maintenance	\$0	\$1,240	\$1,240
Grants Rollup	\$9,144,772	\$11,257,176	\$10,529,067
Total	\$9,433,769	\$11,600,000	\$10,919,042
Fund Type			
Federal Funds	\$4,009,063	\$1,000,000	\$1,228,147
Special Fund	\$5,424,706	\$10,600,000	\$9,690,895
Total	\$9,433,769	\$11,600,000	\$10,919,042

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750260	532600 - Energy Services Prog Officer	1.0	1.0	56,035	33,801	4,287	94,123
751000	487300 - Weatherization Program Adm	1.0	1.0	74,048	37,024	5,665	116,737
751132	532600 - Energy Services Prog Officer	1.0	1.0	54,288	10,537	4,153	68,978
Total		3.0	3.0	184,371	81,362	14,105	279,838

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$172,333	\$170,165	\$184,371	\$14,206	8.3%
500060 - Overtime	\$149	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$34,424)	(\$8,919)	\$25,505	-74.1%
Total	\$172,481	\$135,741	\$175,452	\$39,711	29.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$12,279	\$13,018	\$14,105	\$1,087	8.3%
501500 - Health Ins - Classified Empl	\$43,128	\$45,166	\$45,904	\$738	1.6%
502000 - Retirement - Classified Empl	\$29,512	\$29,728	\$32,210	\$2,482	8.3%
502500 - Dental - Classified Employees	\$4,031	\$2,490	\$2,382	(\$108)	-4.3%
503000 - Life Ins - Classified Empl	\$432	\$606	\$778	\$172	28.4%
504000 - EAP - Classified Empl	\$91	\$90	\$90	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$1,320	\$1,339	\$1,346	\$7	0.5%
Total	\$90,793	\$92,437	\$96,815	\$4,378	4.7%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$99	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$14,470	\$60,830	\$60,830	\$0	0.0%
Total	\$14,569	\$60,830	\$60,830	\$0	0.0%
Equipment					
522400 - Other Equipment	\$0	\$2,264	\$2,264	\$0	0.0%
522600 - Vehicles	\$33	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$30	\$0	\$0	\$0	0.0%
Total	\$63	\$2,264	\$2,264	\$0	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$0	\$4,200	\$4,200	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$3,386	\$2,983	\$3,083	\$100	3.4%
516672 - It Intsvccost- Dii - Telephone	\$0	\$1,028	\$1,028	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$0	\$500	\$500	\$0	0.0%
522220 - Software - Other	\$0	\$500	\$500	\$0	0.0%
Total	\$3,386	\$9,211	\$9,311	\$100	1.1%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$1,214	\$5,000	\$5,000	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$204	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$250	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$43	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$2,326	\$2,326	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$50	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$153	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,389	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$50	\$0	\$0	\$0	0.0%
Total	\$3,353	\$7,326	\$7,326	\$0	0.0%
Supplies					
520000 - Office Supplies	\$0	\$1,800	\$1,800	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	(\$6,762)	\$1,801	\$1,801	\$0	0.0%
520500 - Other General Supplies	\$0	\$1,278	\$1,278	\$0	0.0%
520520 - Cloth & Clothing	\$151	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$0	\$500	\$500	\$0	0.0%
520700 - Food	\$0	\$200	\$200	\$0	0.0%
521510 - Subscriptions	\$1,200	\$550	\$550	\$0	0.0%
Total	(\$5,411)	\$6,129	\$6,129	\$0	0.0%
Other Purchased Services					
516010 - Insurance - General Liability	\$945	\$1,214	\$1,268	\$54	4.4%
516020 - Insurance - Auto	\$19	\$19	\$19	\$0	0.0%
516099 - Property Insurance	\$0	\$8	\$8	\$0	0.0%
516500 - Dues	\$2,251	\$2,500	\$2,500	\$0	0.0%
516652 - Telecom-Telephone Services	\$94	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$535	\$0	(\$535)	-100.0%
516813 - Advertising-Print	\$51	\$400	\$400	\$0	0.0%
517000 - Printing and Binding	\$776	\$3,250	\$3,250	\$0	0.0%
517100 - Registration For Meetings&Conf	\$670	\$3,500	\$3,500	\$0	0.0%
517200 - Postage	\$11	\$1,500	\$1,500	\$0	0.0%
517410 - Catering-Meals-Cost	\$42	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$0	\$500	\$500	\$0	0.0%



Children and Family Services

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
519006 - Human Resources Services	\$1,505	\$1,443	\$1,460	\$17	1.2%
Total	\$6,364	\$14,869	\$14,405	(\$464)	-3.1%
Other Operating Expenses					
523640 - Registration & Identification	\$0	\$277	\$277	\$0	0.0%
Total	\$0	\$277	\$277	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$2,609	\$10,000	\$10,000	\$0	0.0%
Total	\$2,609	\$10,000	\$10,000	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$790	\$500	\$500	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$0	\$2,000	\$2,000	\$0	0.0%
515010 - Fee-For-Space Charge	\$0	\$0	\$3,426	\$3,426	0.0%
Total	\$790	\$2,500	\$5,926	\$3,426	137.0%
Property and Maintenance					
513200 - Other Repair & Maint Serv	\$0	\$1,240	\$1,240	\$0	0.0%
Total	\$0	\$1,240	\$1,240	\$0	0.0%
Grants Rollup					
600170 - Miscellaneous Grants	\$92,383	\$0	\$0	\$0	0.0%
609000 - Weatherization	\$8,302,258	\$10,307,839	\$9,779,067	(\$528,772)	-5.1%
609120 - Emerg Htg Sys Replacements	\$750,131	\$750,000	\$750,000	\$0	0.0%
609157 - Rebates To Utilities	\$0	\$199,337	\$0	(\$199,337)	-100.0%
Total	\$9,144,772	\$11,257,176	\$10,529,067	(\$728,109)	-6.5%
Grand Total	\$9,433,769	\$11,600,000	\$10,919,042	(\$680,958)	-5.9%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
21235 - Home Weatherization Assist	\$5,406,944	\$10,600,000	\$9,690,895	(\$909,105)	-8.6%
21584 - Surplus Property	\$2,793	\$0	\$0	\$0	0.0%
21908 - Misc Grants Fund	\$14,969	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$4,009,063	\$1,000,000	\$1,228,147	\$228,147	22.8%
Total	\$9,433,769	\$11,600,000	\$10,919,042	(\$680,958)	-5.9%



DCF - Woodside rehabilitation center

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$3,161,358	\$3,073,012	\$3,477,900
Fringe Benefits	\$1,324,933	\$1,265,278	\$1,580,346
Contracted and 3rd Party Service	\$366,447	\$457,646	\$457,646
Equipment	\$7,528	\$10,429	\$10,429
IT/Telecom Services and Equipment	\$49,056	\$62,565	\$64,029
Travel	\$1,089	\$1,175	\$1,175
Supplies	\$104,167	\$185,330	\$185,330
Other Purchased Services	\$75,545	\$59,945	\$61,119
Other Operating Expenses	\$26,691	\$20,000	\$20,000
Rental Other	\$17,217	\$28,244	\$28,244
Rental Property	\$193,484	\$242,250	\$242,250
Property and Maintenance	\$20,332	\$85,008	\$85,008
Grants Rollup	\$0	\$0	\$0
Total	\$5,347,845	\$5,490,882	\$6,213,476
Fund Type			
General Funds	\$0	\$1,035,771	\$1,142,720
IDT Funds	\$85,164	\$97,000	\$97,000
Global Commitment	\$5,262,681	\$4,358,111	\$4,973,756
Total	\$5,347,845	\$5,490,882	\$6,213,476

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
750129	089230 - Administrative Srvcs Cord II	1.0	1.0	63,523	12,190	4,859	80,572
750138	507300 - Woodside Operations Supervisor	1.0	1.0	54,288	10,537	4,153	68,978
750157	509700 - Woodside Youth Counselor	1.0	1.0	45,427	8,952	3,475	57,854
750173	502200 - Woodside Youth Center Director	1.0	1.0	97,531	41,451	7,461	146,443
750192	507300 - Woodside Operations Supervisor	1.0	1.0	56,035	33,801	4,287	94,123
750193	488200 - Woodside Clinical Supervisor	1.0	1.0	75,754	37,330	5,795	118,879
750197	711800 - Facility Food Serv Sup	1.0	1.0	45,323	31,885	3,467	80,675
750200	509700 - Woodside Youth Counselor	1.0	1.0	45,427	17,298	3,475	66,200
750202	507300 - Woodside Operations Supervisor	1.0	1.0	52,562	26,921	4,021	83,504
750203	509700 - Woodside Youth Counselor	1.0	1.0	45,427	17,298	3,475	66,200
750205	474400 - Program Eval & QA Specialist	1.0	1.0	63,128	28,810	4,829	96,767
750216	509700 - Woodside Youth Counselor	1.0	1.0	45,427	17,298	3,475	66,200
750221	509700 - Woodside Youth Counselor	1.0	1.0	57,304	27,769	4,384	89,457
750230	507600 - Woodside Youth Center Teacher	1.0	1.0	71,198	21,908	5,446	98,552
750243	507500 - Woodside Youth Center Worker B	1.0	1.0	60,029	34,516	4,592	99,137
750255	509700 - Woodside Youth Counselor	1.0	1.0	48,464	32,448	3,708	84,620
750272	535900 - Woodside Asst Dir - Clinical	1.0	1.0	94,078	45,080	7,197	146,355
750357	000045 - Registered Nurse II - CSN	1.0	1.0	83,953	56,524	6,422	122,912
750371	507600 - Woodside Youth Center Teacher	1.0	1.0	71,198	36,258	5,446	112,902
750372	488200 - Woodside Clinical Supervisor	1.0	1.0	67,517	25,025	5,165	97,707
750373	488200 - Woodside Clinical Supervisor	1.0	1.0	65,250	35,450	4,991	105,691
750374	507600 - Woodside Youth Center Teacher	1.0	1.0	52,562	18,575	4,021	75,158
750378	509700 - Woodside Youth Counselor	1.0	1.0	56,680	19,311	4,336	80,327
750380	507500 - Woodside Youth Center Worker B	1.0	1.0	45,323	17,279	3,467	66,069
750382	509700 - Woodside Youth Counselor	1.0	1.0	55,099	33,635	4,215	92,949
750387	507500 - Woodside Youth Center Worker B	1.0	1.0	41,226	16,546	3,154	60,926
750388	544500 - Woodside Youth Counselor II	1.0	1.0	53,019	18,656	4,056	75,731
750471	000045 - Registered Nurse II - CSN	1.0	1.0	86,516	57,714	6,618	126,129
750476	507600 - Woodside Youth Center Teacher	1.0	1.0	65,416	35,480	5,005	105,901
750489	507600 - Woodside Youth Center Teacher	1.0	1.0	59,966	11,553	4,588	76,107



Children and Family Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750719	535700 - Woodside Education Coordinator	1.0	1.0	69,722	36,250	5,334	111,306
750912	711200 - Cook C	1.0	1.0	49,754	32,678	3,806	86,238
750971	509700 - Woodside Youth Counselor	1.0	1.0	60,029	34,516	4,592	99,137
751129	502500 - Social Worker	1.0	1.0	52,562	18,575	4,021	75,158
751130	544500 - Woodside Youth Counselor II	1.0	1.0	53,019	33,262	4,056	90,337
751131	544500 - Woodside Youth Counselor II	1.0	1.0	53,019	27,002	4,056	84,077
751144	509700 - Woodside Youth Counselor	1.0	1.0	45,427	8,952	3,475	57,854
751187	502220 - Woodside Asst Ops Director	1.0	1.0	78,790	38,054	6,027	122,871
751306	509700 - Woodside Youth Counselor	1.0	1.0	45,427	17,298	3,475	66,200
751307	509700 - Woodside Youth Counselor	1.0	1.0	45,427	17,298	3,475	66,200
751308	509700 - Woodside Youth Counselor	1.0	1.0	45,427	25,644	3,475	74,546
751309	509700 - Woodside Youth Counselor	1.0	1.0	45,427	31,904	3,475	80,806
751310	509700 - Woodside Youth Counselor	1.0	1.0	51,646	33,017	3,951	88,614
751311	509700 - Woodside Youth Counselor	1.0	1.0	43,867	8,673	3,356	55,896
751312	509700 - Woodside Youth Counselor	1.0	1.0	45,427	31,904	3,475	80,806
751313	507500 - Woodside Youth Center Worker B	1.0	1.0	48,194	17,792	3,687	69,673
751314	508500 - Woodside Clinical Chief	1.0	1.0	62,379	21,957	4,772	89,108
751327	508550 - Clinical Srvs Admin Coord	1.0	1.0	46,363	25,812	3,547	75,722
751328	000085 - Nurse Educator Administrator	1.0	1.0	127,138	82,849	9,726	183,388
751329	000043 - RN II - CSN (Evening)	1.0	1.0	68,694	50,297	5,255	104,619
751361	509700 - Woodside Youth Counselor	1.0	1.0	43,867	17,019	3,356	64,242
Total		51.0	51.0	3,006,255	1,438,251	229,975	4,569,823

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,822,725	\$2,513,799	\$2,901,596	\$387,797	15.4%
500040 - Temporary Employees	\$0	\$278,116	\$278,116	\$0	0.0%
500060 - Overtime	\$297,538	\$322,592	\$322,592	\$0	0.0%
500070 - Shift Differential	\$41,095	\$0	\$0	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$17,636	\$104,657	\$87,021	493.4%
508000 - Vacancy Turnover Savings	\$0	(\$59,131)	(\$129,061)	(\$69,930)	118.3%
Total	\$3,161,358	\$3,073,012	\$3,477,900	\$404,888	13.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$233,545	\$193,645	\$229,986	\$36,341	18.8%
501500 - Health Ins - Classified Empl	\$560,989	\$567,914	\$758,111	\$190,197	33.5%
502000 - Retirement - Classified Empl	\$466,389	\$437,218	\$520,373	\$83,155	19.0%
502500 - Dental - Classified Employees	\$33,403	\$39,010	\$40,494	\$1,484	3.8%
503000 - Life Ins - Classified Empl	\$5,993	\$9,014	\$12,676	\$3,662	40.6%
503500 - LTD - Classified Employees	\$385	\$385	\$405	\$20	5.2%
504000 - EAP - Classified Empl	\$1,349	\$1,410	\$1,530	\$120	8.5%
504510 - Employee Clothing Allowance	\$75	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$17,161	\$16,200	\$16,289	\$89	0.5%
505500 - Unemployment Compensation	\$5,643	\$482	\$482	\$0	0.0%
Total	\$1,324,933	\$1,265,278	\$1,580,346	\$315,068	24.9%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$62,062	\$42,108	\$42,108	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$304,385	\$415,538	\$415,538	\$0	0.0%
Total	\$366,447	\$457,646	\$457,646	\$0	0.0%
Equipment					
522277 - Hardware - Voice Network	\$582	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$3,677	\$6,429	\$6,429	\$0	0.0%
522700 - Furniture & Fixtures	\$3,269	\$4,000	\$4,000	\$0	0.0%
Total	\$7,528	\$10,429	\$10,429	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
IT/Telecom Services and Equipment					
516651 - Telecom-Data Telecom Services	\$0	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$121	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$2,417	\$2,000	\$2,000	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$44,023	\$43,565	\$45,029	\$1,464	3.4%
516672 - It Intsvccost- Dii - Telephone	\$2,495	\$16,000	\$16,000	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$0	\$1,000	\$1,000	\$0	0.0%
Total	\$49,056	\$62,565	\$64,029	\$1,464	2.3%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$1,175	\$1,175	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$150	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$219	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$69	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$147	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$504	\$0	\$0	\$0	0.0%
Total	\$1,089	\$1,175	\$1,175	\$0	0.0%
Supplies					
520000 - Office Supplies	\$12,200	\$50,890	\$50,890	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$37	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$1,911	\$7,000	\$7,000	\$0	0.0%
520600 - Recognition/Awards	\$0	\$2,000	\$2,000	\$0	0.0%
520700 - Food	\$78,169	\$96,383	\$96,383	\$0	0.0%
521320 - Propane Gas	\$47	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$9,787	\$11,000	\$11,000	\$0	0.0%
521510 - Subscriptions	\$363	\$10,503	\$10,503	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$1,119	\$5,554	\$5,554	\$0	0.0%
521810 - Medical and Lab Supplies	\$534	\$2,000	\$2,000	\$0	0.0%
Total	\$104,167	\$185,330	\$185,330	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$109	\$128	\$19	17.4%
516010 - Insurance - General Liability	\$12,285	\$15,434	\$16,126	\$692	4.5%
516020 - Insurance - Auto	\$247	\$231	\$231	\$0	0.0%
516500 - Dues	\$6,165	\$1,000	\$1,000	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$295	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$8,226	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	(\$214)	\$0	\$214	-100.0%
516813 - Advertising-Print	\$0	\$500	\$500	\$0	0.0%
516815 - Advertising-Other	\$250	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$2,115	\$2,331	\$2,331	\$0	0.0%
517100 - Registration For Meetings&Conf	\$3,099	\$3,000	\$3,000	\$0	0.0%
517200 - Postage	\$1,011	\$3,000	\$3,000	\$0	0.0%
517300 - Freight & Express Mail	\$13	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$11,440	\$13,156	\$13,156	\$0	0.0%
519006 - Human Resources Services	\$19,467	\$21,398	\$21,647	\$249	1.2%
519015 - Laundry Service	\$10,931	\$0	\$0	\$0	0.0%
Total	\$75,545	\$59,945	\$61,119	\$1,174	2.0%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$26,691	\$20,000	\$20,000	\$0	0.0%
Total	\$26,691	\$20,000	\$20,000	\$0	0.0%



Children and Family Services

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Rental Other					
514550 - Rental - Auto	\$12,819	\$20,144	\$20,144	\$0	0.0%
514650 - Rental - Office Equipment	\$4,397	\$7,700	\$7,700	\$0	0.0%
515000 - Rental - Other	\$0	\$400	\$400	\$0	0.0%
Total	\$17,217	\$28,244	\$28,244	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$1,101	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$192,383	\$242,250	\$242,250	\$0	0.0%
Total	\$193,484	\$242,250	\$242,250	\$0	0.0%
Property and Maintenance					
510200 - Disposal	\$96	\$0	\$0	\$0	0.0%
510500 - Other Property Mgmt Services	\$5,506	\$5,008	\$5,008	\$0	0.0%
512000 - Repair & Maint - Buildings	\$1,992	\$76,000	\$76,000	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$2,758	\$4,000	\$4,000	\$0	0.0%
513200 - Other Repair & Maint Serv	\$9,981	\$0	\$0	\$0	0.0%
Total	\$20,332	\$85,008	\$85,008	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$5,347,845	\$5,490,882	\$6,213,476	\$722,594	13.2%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$0	\$1,035,771	\$1,142,720	\$106,949	10.3%
20405 - Global Commitment Fund	\$5,262,681	\$4,358,111	\$4,973,756	\$615,645	14.1%
21500 - Inter-Unit Transfers Fund	\$85,164	\$97,000	\$97,000	\$0	0.0%
Total	\$5,347,845	\$5,490,882	\$6,213,476	\$722,594	13.2%



DCF - disability determination services

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,845,678	\$3,396,283	\$3,523,869
Fringe Benefits	\$1,026,114	\$998,105	\$1,192,505
Contracted and 3rd Party Service	\$1,354,359	\$1,306,046	\$1,306,046
PerDiem and Other Personal Services	\$0	\$772	\$772
Equipment	\$5,720	\$8,169	\$8,169
IT/Telecom Services and Equipment	\$47,990	\$85,985	\$87,513
Travel	\$18,641	\$15,471	\$15,471
Supplies	\$50,524	\$65,511	\$65,511
Other Purchased Services	\$66,726	\$50,714	\$51,536
Other Operating Expenses	(\$478)	\$0	\$0
Rental Other	\$50	\$4,668	\$4,668
Rental Property	\$152,099	\$148,000	\$125,388
Property and Maintenance	\$288,761	\$149,038	\$149,038
Grants Rollup	\$0	\$0	\$0
Repair and Maintenance Services	\$0	\$0	\$0
Total	\$5,856,185	\$6,228,762	\$6,530,486
Fund Type			
Federal Funds	\$5,702,213	\$5,963,048	\$6,338,219
General Funds	\$0	\$0	\$82,500
Global Commitment	\$153,972	\$265,714	\$109,767
Total	\$5,856,185	\$6,228,762	\$6,530,486

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750125	047700 - IT Systems Administrator	1.0	1.0	81,058	38,279	6,201	125,538
750137	524200 - Disab Determ Div Dir	1.0	1.0	98,758	35,413	7,555	141,726
750140	089240 - Administrative Srvc Cord III	1.0	1.0	52,562	10,229	4,021	66,812
750142	524000 - Disab Determ Ops Sup	1.0	1.0	71,406	21,946	5,462	98,814
750143	057300 - Info Tech Spec III	1.0	1.0	87,838	39,492	6,720	134,050
750153	459500 - Provider Relations Specialist	1.0	1.0	49,067	18,062	3,753	70,882
750154	524200 - Disab Determ Div Dir	1.0	1.0	92,394	40,520	7,068	139,982
750185	525400 - Disability Determntn Sen Adjud	1.0	1.0	67,517	35,856	5,165	108,538
750186	527100 - Disability Determntn Adjud I	1.0	1.0	54,725	33,567	4,187	92,479
750195	524000 - Disab Determ Ops Sup	1.0	1.0	73,840	36,988	5,649	116,477
750204	089070 - Financial Administrator III	1.0	1.0	59,550	34,430	4,555	98,535
750211	527100 - Disability Determntn Adjud I	0.8	1.0	42,415	31,365	3,245	77,025
750212	478300 - Disability Determn Spec II	1.0	1.0	48,922	17,923	3,742	70,587
750215	527100 - Disability Determntn Adjud I	1.0	1.0	49,650	18,054	3,798	71,502
750246	478300 - Disability Determn Spec II	1.0	1.0	53,622	33,370	4,103	91,095
750393	527200 - Disability Determntn Adjud II	1.0	1.0	52,562	18,575	4,021	75,158
750401	527300 - Disability Determntn Adjud III	1.0	1.0	61,464	34,773	4,702	100,939
750402	527300 - Disability Determntn Adjud III	1.0	1.0	59,550	11,478	4,555	75,583
750403	089180 - Administrative Srvc Tech II	1.0	1.0	44,574	18,771	3,410	66,755
750461	525400 - Disability Determntn Sen Adjud	1.0	1.0	65,250	35,450	4,991	105,691
750479	478300 - Disability Determn Spec II	1.0	1.0	50,565	18,217	3,868	72,650
750480	525400 - Disability Determntn Sen Adjud	1.0	1.0	63,128	35,070	4,829	103,027
750481	527300 - Disability Determntn Adjud III	1.0	1.0	61,464	20,167	4,702	86,333
750968	527300 - Disability Determntn Adjud III	1.0	1.0	59,550	11,478	4,555	75,583
750988	527300 - Disability Determntn Adjud III	1.0	1.0	61,464	34,773	4,702	100,939
751049	525400 - Disability Determntn Sen Adjud	1.0	1.0	63,128	35,070	4,829	103,027
751050	527300 - Disability Determntn Adjud III	1.0	1.0	59,550	28,170	4,555	92,275



Children and Family Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
751073	527300 - Disability Determinn Adjud III	1.0	1.0	59,550	28,170	4,555	92,275
751142	478300 - Disability Determin Spec II	1.0	1.0	45,926	9,041	3,513	58,480
751143	527300 - Disability Determinn Adjud III	1.0	1.0	57,616	27,825	4,407	89,848
751178	527100 - Disability Determinn Adjud I	1.0	1.0	48,048	9,421	3,676	61,145
751179	527100 - Disability Determinn Adjud I	1.0	1.0	48,048	9,421	3,676	61,145
751180	527100 - Disability Determinn Adjud I	1.0	1.0	48,048	17,767	3,676	69,491
751181	527100 - Disability Determinn Adjud I	1.0	1.0	49,650	9,708	3,798	63,156
751182	527100 - Disability Determinn Adjud I	1.0	1.0	48,048	9,421	3,676	61,145
751183	478300 - Disability Determin Spec II	1.0	1.0	42,973	25,204	3,287	71,464
751365	527100 - Disability Determinn Adjud I	1.0	1.0	46,363	26,675	3,547	76,585
751366	527100 - Disability Determinn Adjud I	1.0	1.0	46,363	26,675	3,547	76,585
751367	478200 - Disability Determin Spec I	1.0	1.0	37,336	25,060	2,856	65,252
751368	089240 - Administrative Svcs Cord III	1.0	1.0	49,067	27,271	3,753	80,091
Total		39.8	40.0	2,312,609	999,145	176,910	3,488,664

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,822,870	\$2,033,351	\$2,312,609	\$279,258	13.7%
500050 - Contractual On Payroll	\$0	\$1,396,940	\$1,396,940	\$0	0.0%
500060 - Overtime	\$22,767	\$11,758	\$11,758	\$0	0.0%
500070 - Shift Differential	\$41	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$45,766)	(\$197,438)	(\$151,672)	331.4%
Total	\$2,845,678	\$3,396,283	\$3,523,869	\$127,586	3.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$210,424	\$155,547	\$176,918	\$21,371	13.7%
501500 - Health Ins - Classified Empl	\$419,997	\$432,375	\$551,748	\$119,373	27.6%
502000 - Retirement - Classified Empl	\$340,039	\$355,222	\$404,009	\$48,787	13.7%
502500 - Dental - Classified Employees	\$31,569	\$29,880	\$31,760	\$1,880	6.3%
503000 - Life Ins - Classified Empl	\$6,355	\$7,239	\$9,759	\$2,520	34.8%
503500 - LTD - Classified Employees	\$404	\$405	\$665	\$260	64.2%
504000 - EAP - Classified Empl	\$1,045	\$1,080	\$1,200	\$120	11.1%
505200 - Workers Comp - Ins Premium	\$16,281	\$16,357	\$16,446	\$89	0.5%
Total	\$1,026,114	\$998,105	\$1,192,505	\$194,400	19.5%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$2,185	\$0	\$0	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$1,323,267	\$1,200,000	\$1,200,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$21,972	\$56,046	\$56,046	\$0	0.0%
507615 - Interpreters	\$647	\$0	\$0	\$0	0.0%
507616 - In-Person Foreign Lang Interp	\$6,288	\$0	\$0	\$0	0.0%
507630 - Temporary Employment Agencies	\$0	\$50,000	\$50,000	\$0	0.0%
Total	\$1,354,359	\$1,306,046	\$1,306,046	\$0	0.0%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$772	\$772	\$0	0.0%
Total	\$0	\$772	\$772	\$0	0.0%
Equipment					
522400 - Other Equipment	\$0	\$2,169	\$2,169	\$0	0.0%
522700 - Furniture & Fixtures	\$5,720	\$6,000	\$6,000	\$0	0.0%
Total	\$5,720	\$8,169	\$8,169	\$0	0.0%
IT/Telecom Services and Equipment					
516657 - Telecom-Toll Free Phone Serv	\$229	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$9	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
516659 - Telecom-Wireless Phone Service	\$1,311	\$8,084	\$8,084	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$41,765	\$45,471	\$46,999	\$1,528	3.4%
516672 - It Intsvccost- Dii - Telephone	\$4,675	\$30,000	\$30,000	\$0	0.0%
522200 - Hw - Other Info Tech	\$0	\$2,430	\$2,430	\$0	0.0%
Total	\$47,990	\$85,985	\$87,513	\$1,528	1.8%
Repair and Maintenance Services					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$1,434	\$6,467	\$6,467	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$924	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$28	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$9,004	\$9,004	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$5,236	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,125	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$9,265	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$629	\$0	\$0	\$0	0.0%
Total	\$18,641	\$15,471	\$15,471	\$0	0.0%
Supplies					
520000 - Office Supplies	\$23,296	\$29,000	\$29,000	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$47	\$47	\$0	0.0%
520200 - Building Maintenance Supplies	\$129	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$0	\$1,135	\$1,135	\$0	0.0%
520590 - Fire, Protection & Safety	\$660	\$0	\$0	\$0	0.0%
520700 - Food	\$1,168	\$1,942	\$1,942	\$0	0.0%
521100 - Electricity	\$22,290	\$33,279	\$33,279	\$0	0.0%
521320 - Propane Gas	\$2,866	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$116	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$0	\$108	\$108	\$0	0.0%
Total	\$50,524	\$65,511	\$65,511	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$867	\$97	\$114	\$17	17.5%
516010 - Insurance - General Liability	\$11,655	\$15,286	\$15,971	\$685	4.5%
516020 - Insurance - Auto	\$234	\$258	\$258	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$55	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$17,233	\$0	\$0	\$0	0.0%
516814 - Advertising-Web	\$675	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$0	\$700	\$700	\$0	0.0%
516820 - Advertising - Job Vacancies	\$7,822	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$2,160	\$7,851	\$7,851	\$0	0.0%
517100 - Registration For Meetings&Conf	\$1,306	\$2,207	\$2,207	\$0	0.0%
517120 - Empl Train & Background Checks	\$50	\$0	\$0	\$0	0.0%
517200 - Postage	\$7,884	\$7,000	\$7,000	\$0	0.0%
517300 - Freight & Express Mail	\$54	\$5,000	\$5,000	\$0	0.0%
519006 - Human Resources Services	\$16,062	\$12,315	\$12,435	\$120	1.0%
519040 - Moving State Agencies	\$669	\$0	\$0	\$0	0.0%
Total	\$66,726	\$50,714	\$51,536	\$822	1.6%
Other Operating Expenses					
525130 - Refund To State Agencies	(\$504)	\$0	\$0	\$0	0.0%



Children and Family Services

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
551060 - Late Interest Charge	\$26	\$0	\$0	\$0	0.0%
Total	(\$478)	\$0	\$0	\$0	0.0%
Rental Other					
514650 - Rental - Office Equipment	\$50	\$4,668	\$4,668	\$0	0.0%
Total	\$50	\$4,668	\$4,668	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$152,099	\$148,000	\$148,000	\$0	0.0%
515010 - Fee-For-Space Charge	\$0	\$0	(\$22,612)	(\$22,612)	0.0%
Total	\$152,099	\$148,000	\$125,388	(\$22,612)	-15.3%
Property and Maintenance					
510500 - Other Property Mgmt Services	\$9,905	\$5,780	\$5,780	\$0	0.0%
512000 - Repair & Maint - Buildings	\$0	\$2,344	\$2,344	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$5,022	\$5,914	\$5,914	\$0	0.0%
513015 - Repair & Maintenance - Softwar	\$263,036	\$135,000	\$135,000	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$4,986	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$5,812	\$0	\$0	\$0	0.0%
Total	\$288,761	\$149,038	\$149,038	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$5,856,185	\$6,228,762	\$6,530,486	\$301,724	4.8%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$0	\$0	\$82,500	\$82,500	0.0%
20405 - Global Commitment Fund	\$153,972	\$265,714	\$109,767	(\$155,947)	-58.7%
22005 - Federal Revenue Fund	\$5,702,213	\$5,963,048	\$6,338,219	\$375,171	6.3%
Total	\$5,856,185	\$6,228,762	\$6,530,486	\$301,724	4.8%



Disabilities, Aging, and Independent Living

Department/Program Description

The mission of the Department of Disabilities, Aging and Independent Living is to make Vermont the best state in which to grow old or to live with a disability, with dignity, respect and independence.

Goals/Objectives/Performance Measures

The Division of Vocational Rehabilitation (VR) 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 to service 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 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.

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 VR. It also provides some funding for independent living services, to help blind or visually impaired individuals to live in and contribute to 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 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 conducts inspections and surveys of all Medicare and Medicaid facilities and organizations including nursing home 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 Developmental Disabilities Services Division (DDSD) is responsible for services to people with developmental disabilities and guardianship services to adults with developmental disabilities and older Vermonters. DDSD works with private organizations to provide a broad array of long term services and supports, including: service coordination, family supports, community supports, employment supports, guardianship services, residential support, crisis support, clinical intervention, respite and rehabilitation services. The Division supports older Vermonters and Vermonters with disabilities to live as they choose, pursuing their individual goals and preferences within their chosen community. DDSD seeks to ensure their basic human and civil rights, health, well-being and safety, provides effective leadership for disability and aging policy and services in Vermont, and meets federal and state mandates by developing and managing public resources effectively.

The Adult Services Division (ASD) is responsible for long-term services and supports to older Vermonters, individuals with traumatic brain injuries and adults with physical disabilities. ASD works with private organizations to provide a broad array of long term services and supports, including: residential support, community support, case management, family supports, respite, employment support, crisis services, clinical interventions, assistance with activities of daily living, assistive technology, guardianship services, nursing home level of care, rehabilitation services, support to live at home, information and referral, integrated health care and personal care. The Division supports older Vermonters and adults with physical disabilities to live as they choose, pursuing their goals and preferences within their chosen communities. ASD seeks to ensure their basic human and civil rights, health, well-being and safety, provides effective leadership for disability and aging policy and services in Vermont, and meets federal and state mandates by developing and managing public resources effectively.



Disabilities, Aging, and Independent Living

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
DAIL - TBI home and community based waiver	0.00	\$4,528,790	\$5,647,336	\$5,647,336
DAIL - administration & support	285.00	\$33,345,473	\$34,816,844	\$36,342,450
DAIL - advocacy & independent living grants	0.00	\$21,269,194	\$20,787,826	\$21,053,476
DAIL - blind and visually impaired	0.00	\$1,867,061	\$1,411,457	\$1,451,457
DAIL - developmental services	0.00	\$176,478,008	\$198,329,289	\$206,371,002
DAIL - vocational rehabilitation	0.00	\$9,618,088	\$8,972,255	\$8,972,255
Total	285.00	\$247,106,614	\$269,965,007	\$279,837,976
Fund Type				
General Funds		\$20,876,394	\$21,465,953	\$26,145,732
Federal Funds		\$31,035,435	\$25,990,838	\$30,645,548
IDT Funds		\$1,785,978	\$4,036,671	\$4,036,671
Special Fund		\$1,996,349	\$1,699,370	\$1,699,370
Global Commitment		\$191,412,457	\$216,772,175	\$217,310,655
Total		\$247,106,614	\$269,965,007	\$279,837,976



Disabilities, Aging, and Independent Living

DAIL - administration & support

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$16,937,861	\$17,134,403	\$18,192,755
Fringe Benefits	\$8,151,295	\$9,085,415	\$9,568,976
Contracted and 3rd Party Service	\$3,179,328	\$3,385,973	\$3,385,973
PerDiem and Other Personal Services	\$8,300	\$0	\$0
Equipment	\$192,274	\$53,000	\$53,000
IT/Telecom Services and Equipment	\$1,028,918	\$1,020,468	\$1,039,050
Travel	\$522,474	\$623,994	\$623,994
Supplies	\$203,734	\$188,000	\$188,000
Other Purchased Services	\$904,929	\$995,438	\$1,044,028
Other Operating Expenses	\$41,017	\$2,000	\$2,000
Rental Other	\$305,805	\$35,036	\$35,036
Rental Property	\$1,839,862	\$2,266,117	\$2,182,638
Property and Maintenance	\$27,545	\$27,000	\$27,000
Grants Rollup	\$30	\$0	\$0
Repair and Maintenance Services	\$1,320	\$0	\$0
Rentals	\$780	\$0	\$0
Total	\$33,345,473	\$34,816,844	\$36,342,450
Fund Type			
General Funds	\$11,137,605	\$11,637,389	\$15,894,860
Federal Funds	\$14,634,408	\$13,491,875	\$17,990,849
IDT Funds	\$734,593	\$1,066,284	\$1,066,284
Special Fund	\$1,616,300	\$1,390,457	\$1,390,457
Global Commitment	\$5,222,567	\$7,230,839	\$0
Total	\$33,345,473	\$34,816,844	\$36,342,450

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
760001	089240 - Administrative Srvc Cord III	1.0	1.0	51,002	18,295	3,902	73,199
760003	092500 - Adult Services Division Direct	1.0	1.0	86,507	16,501	6,617	109,625
760005	481100 - Aging & Disabilities Prog Adm	1.0	1.0	52,083	27,698	3,984	83,765
760006	000074 - Nurse Surveyor	1.0	1.0	87,152	50,539	6,667	126,928
760007	022600 - Devel Dis Serv Div Asst Dir	1.0	1.0	83,866	35,774	6,416	126,056
760008	501700 - Adult Protect Servs Invest	1.0	1.0	59,550	38,902	4,555	103,007
760009	089040 - Financial Specialist III	1.0	1.0	61,651	28,546	4,716	94,913
760012	542600 - OPG Intake & Diversion Spec	1.0	1.0	74,048	14,072	5,665	93,785
760013	501700 - Adult Protect Servs Invest	1.0	1.0	65,686	35,528	5,025	106,239
760014	047510 - APS Senior Planning Coord	1.0	1.0	71,365	21,938	5,460	98,763
760016	476500 - EAP Senior Clinical Spec	1.0	1.0	57,616	11,133	4,407	73,156
760017	501800 - Licensing&Protection Prog Spec	1.0	1.0	56,035	10,849	4,287	71,171
760018	506900 - Blind Services Director	1.0	1.0	88,234	16,813	6,749	111,796
760020	487500 - Senior Blind Serv Rehab Coun	1.0	1.0	75,566	31,036	5,781	112,383
760021	506000 - Blind Servs Rehab Couns II	1.0	1.0	52,562	18,575	4,021	75,158
760022	506000 - Blind Servs Rehab Couns II	1.0	1.0	61,797	20,227	4,727	86,751
760023	487500 - Senior Blind Serv Rehab Coun	1.0	1.0	75,566	41,768	5,781	123,115
760026	506700 - Blind Services Rehab Associate	1.0	1.0	47,840	17,730	3,660	69,230
760027	534100 - Blind Serv Rehab Assoc III	1.0	1.0	60,029	34,516	4,592	99,137
760028	506700 - Blind Services Rehab Associate	1.0	1.0	42,120	16,706	3,222	62,048
760029	506700 - Blind Services Rehab Associate	1.0	1.0	47,840	26,076	3,660	77,576
760030	520800 - Voc Rehab Division Director	1.0	1.0	110,219	29,144	8,432	147,795



Disabilities, Aging, and Independent Living

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
760031	520400 - Voc Rehab Reg Mgr	1.0	1.0	76,315	31,346	5,839	113,500
760032	535600 - ADA Program Manager	1.0	1.0	81,058	35,272	6,201	122,531
760033	520400 - Voc Rehab Reg Mgr	1.0	1.0	78,790	42,526	6,027	127,343
760035	499710 - Operations Administrator	1.0	1.0	71,656	30,336	5,482	107,474
760036	520500 - Budget & Policy Manager	1.0	1.0	92,144	34,215	7,049	133,408
760037	526700 - VR Counselor II	1.0	1.0	61,797	34,833	4,727	101,357
760038	526700 - VR Counselor II	1.0	1.0	63,648	35,164	4,869	103,681
760039	501700 - Adult Protect Servs Invest	1.0	1.0	61,464	34,773	4,702	100,939
760040	520400 - Voc Rehab Reg Mgr	1.0	1.0	73,840	22,552	5,649	102,041
760041	521900 - Employee Assistance Progr Spec	1.0	1.0	54,288	27,229	4,153	85,670
760042	465700 - Employment Services Manager	1.0	1.0	76,315	14,478	5,839	96,632
760043	520400 - Voc Rehab Reg Mgr	1.0	1.0	85,800	26,344	6,564	118,708
760044	536100 - VR Senior Counselor I	1.0	1.0	55,744	33,749	4,264	93,757
760045	526700 - VR Counselor II	1.0	1.0	71,198	21,908	5,446	98,552
760046	522700 - VR Senior Counselor II	1.0	1.0	65,250	12,498	4,991	82,739
760047	526700 - VR Counselor II	1.0	1.0	56,035	27,541	4,287	87,863
760048	526701 - VR Counselor II - Deaf & Hard	1.0	1.0	54,288	20,509	4,153	78,950
760049	526700 - VR Counselor II	1.0	1.0	61,797	20,227	4,727	86,751
760050	536100 - VR Senior Counselor I	1.0	1.0	69,430	21,592	5,312	96,334
760052	520201 - VR Counselor I AC: General	1.0	1.0	46,363	32,072	3,547	81,982
760053	463400 - VR Associate Regional Manager	1.0	1.0	71,656	21,990	5,482	99,128
760055	520201 - VR Counselor I AC: General	1.0	1.0	51,272	26,689	3,922	81,883
760056	543700 - DAIL Senior Program Consultant	1.0	1.0	62,878	20,420	4,810	88,108
760057	526500 - Voc Rehab Benefits Counselor	1.0	1.0	69,118	21,537	5,287	95,942
760058	486800 - Employer Account Representativ	1.0	1.0	49,067	26,295	3,753	79,115
760059	520201 - VR Counselor I AC: General	1.0	1.0	46,363	19,092	3,547	69,002
760060	526700 - VR Counselor II	1.0	1.0	59,966	34,505	4,588	99,059
760061	526700 - VR Counselor II	1.0	1.0	56,035	33,801	4,287	94,123
760062	526700 - VR Counselor II	1.0	1.0	63,648	35,164	4,869	103,681
760063	000074 - Nurse Surveyor	1.0	1.0	97,396	54,421	7,451	139,789
760064	526700 - VR Counselor II	1.0	1.0	56,035	19,195	4,287	79,517
760065	522700 - VR Senior Counselor II	1.0	1.0	63,128	35,070	4,829	103,027
760066	520201 - VR Counselor I AC: General	1.0	1.0	49,650	26,400	3,798	79,848
760067	526700 - VR Counselor II	1.0	1.0	61,797	20,227	4,727	86,751
760068	522700 - VR Senior Counselor II	1.0	1.0	71,656	30,336	5,482	107,474
760069	526700 - VR Counselor II	1.0	1.0	54,288	18,883	4,153	77,324
760070	520400 - Voc Rehab Reg Mgr	1.0	1.0	76,315	23,000	5,839	105,154
760071	526700 - VR Counselor II	1.0	1.0	56,035	19,195	4,287	79,517
760072	536100 - VR Senior Counselor I	0.8	1.0	49,171	32,574	3,762	85,507
760073	522500 - Employee Assist Prog Manager	1.0	1.0	83,866	24,368	6,416	114,650
760074	520201 - VR Counselor I AC: General	1.0	1.0	46,363	9,120	3,547	59,030
760075	475900 - VR Program Coordinator	1.0	1.0	80,246	31,874	6,139	118,259
760076	522700 - VR Senior Counselor II	1.0	1.0	73,778	22,370	5,644	101,792
760077	526701 - VR Counselor II - Deaf & Hard	1.0	1.0	56,035	19,195	4,287	79,517
760078	536100 - VR Senior Counselor I	1.0	1.0	57,616	34,085	4,407	96,108
760079	526700 - VR Counselor II	1.0	1.0	67,246	12,856	5,144	85,246
760080	501700 - Adult Protect Servs Invest	1.0	1.0	57,616	27,825	4,407	89,848
760081	005000 - Executive Staff Assistant	1.0	1.0	67,163	35,792	5,138	108,093
760084	536100 - VR Senior Counselor I	1.0	1.0	63,565	28,889	4,863	97,317
760085	534800 - Dir Developmental Services	1.0	1.0	92,394	25,914	7,068	125,376
760086	536100 - VR Senior Counselor I	1.0	1.0	59,550	19,824	4,555	83,929
760087	520201 - VR Counselor I AC: General	1.0	1.0	48,048	26,113	3,676	77,837
760093	522700 - VR Senior Counselor II	1.0	1.0	63,128	20,464	4,829	88,421
760094	089240 - Administrative Srvc Cord III	1.0	1.0	63,648	28,904	4,869	97,421
760098	520400 - Voc Rehab Reg Mgr	1.0	1.0	73,840	37,158	5,649	116,647
760099	089020 - Financial Specialist I	1.0	1.0	41,621	16,617	3,184	61,422
760102	526700 - VR Counselor II	1.0	1.0	65,416	20,874	5,005	91,295
760103	526700 - VR Counselor II	1.0	1.0	63,648	32,157	4,869	100,674
760105	526700 - VR Counselor II	0.5	1.0	28,964	28,958	2,216	60,138
760105	526700 - VR Counselor II	0.5	1.0	28,964	14,352	2,216	45,532
760106	004800 - Program Technician II	1.0	1.0	42,973	8,512	3,287	54,772
760107	089220 - Administrative Srvc Cord I	1.0	1.0	45,427	17,298	3,475	66,200
760109	486800 - Employer Account Representativ	0.9	1.0	50,432	32,799	3,858	87,089
760110	498600 - Human Services Case Aide	1.0	1.0	41,267	16,553	3,157	60,977
760111	089220 - Administrative Srvc Cord I	1.0	1.0	48,464	17,842	3,708	70,014
760112	004800 - Program Technician II	1.0	1.0	45,926	17,387	3,513	66,826
760113	520201 - VR Counselor I AC: General	1.0	1.0	49,650	26,400	3,798	79,848
760114	089220 - Administrative Srvc Cord I	1.0	1.0	50,045	26,470	3,829	80,344



Disabilities, Aging, and Independent Living

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
760115	004800 - Program Technician II	1.0	1.0	45,926	31,993	3,513	81,432
760116	532500 - Adult Protective Services Supr	1.0	1.0	67,122	12,833	5,135	85,090
760117	000074 - Nurse Surveyor	1.0	1.0	78,910	53,677	6,036	122,841
760118	000097 - State Survey Agency Nurse Dir	1.0	1.0	117,961	50,207	9,024	157,532
760119	000074 - Nurse Surveyor	1.0	1.0	100,308	47,179	7,673	135,098
760120	000071 - Nurse Surveyor Supervisor	1.0	1.0	92,222	52,460	7,055	133,293
760121	000074 - Nurse Surveyor	1.0	1.0	100,308	55,525	7,673	143,444
760122	501700 - Adult Protect Servs Invest	1.0	1.0	57,616	11,133	4,407	73,156
760123	000071 - Nurse Surveyor Supervisor	1.0	1.0	100,308	61,785	7,673	149,704
760124	443200 - Licensing & Protection Div Dir	1.0	1.0	83,678	24,334	6,401	114,413
760125	000074 - Nurse Surveyor	1.0	1.0	103,272	56,648	7,900	147,166
760126	000074 - Nurse Surveyor	1.0	1.0	78,910	53,677	6,036	122,841
760127	522700 - VR Senior Counselor II	1.0	1.0	57,304	34,029	4,384	95,717
760128	089230 - Administrative Srvc Cord II	1.0	1.0	46,363	26,675	3,547	76,585
760129	000074 - Nurse Surveyor	1.0	1.0	92,222	44,114	7,055	124,947
760130	089220 - Administrative Srvc Cord I	1.0	1.0	46,883	32,164	3,587	82,634
760131	089220 - Administrative Srvc Cord I	1.0	1.0	43,867	17,019	3,356	64,242
760132	089270 - Administrative Srvc Mngr II	1.0	1.0	76,170	37,404	5,827	119,401
760133	089060 - Financial Administrator II	1.0	1.0	52,562	10,229	4,021	66,812
760134	089150 - Financial Director III	1.0	1.0	92,394	25,914	7,068	125,376
760135	489100 - Aging & Dis Program Manager	1.0	1.0	75,982	37,546	5,813	119,341
760136	034900 - Assistive Tech Prog Adm	1.0	1.0	65,250	12,498	4,991	82,739
760137	000086 - Nurse Administrator II	1.0	1.0	94,199	56,331	7,206	142,036
760138	462700 - Dir Policy Planning Analysis	1.0	1.0	97,531	41,451	7,461	146,443
760139	000082 - Nurse Surveyor Complaint Coord	1.0	1.0	102,960	56,350	7,877	150,027
760140	457300 - DAIL Director of Operations	1.0	1.0	98,800	41,680	7,559	148,039
760141	522700 - VR Senior Counselor II	1.0	1.0	59,155	34,360	4,526	98,041
760143	090200 - Public Guardian	1.0	1.0	55,182	19,043	4,221	78,446
760144	465300 - Quality Management Reviewer	1.0	1.0	53,976	10,482	4,130	68,588
760145	090200 - Public Guardian	1.0	1.0	67,517	32,849	5,165	105,531
760146	521900 - Employee Assistance Progr Spec	0.8	1.0	47,736	32,316	3,652	83,704
760147	089230 - Administrative Srvc Cord II	1.0	1.0	53,019	27,002	4,056	84,077
760148	407000 - Indep Living Servs Consultant	1.0	1.0	61,797	20,227	4,727	86,751
760152	537100 - DAIL VR Analyst	1.0	1.0	55,182	33,649	4,221	93,052
760155	522801 - VR Associate A/C: Hearing	1.0	1.0	46,883	17,558	3,587	68,028
760156	526700 - VR Counselor II	1.0	1.0	57,928	34,140	4,432	96,500
760159	004800 - Program Technician II	1.0	1.0	45,926	25,733	3,513	75,172
760160	526500 - Voc Rehab Benefits Counselor	1.0	1.0	58,365	19,612	4,465	82,442
760161	522700 - VR Senior Counselor II	1.0	1.0	71,656	30,336	5,482	107,474
760162	089220 - Administrative Srvc Cord I	1.0	1.0	45,427	31,904	3,475	80,806
760163	852300 - Field Services Manager	1.0	1.0	81,120	32,030	6,205	119,355
760164	526700 - VR Counselor II	1.0	1.0	69,222	21,555	5,296	96,073
760165	004800 - Program Technician II	1.0	1.0	48,922	26,269	3,742	78,933
760166	521900 - Employee Assistance Progr Spec	1.0	1.0	69,222	29,901	5,296	104,419
760168	000070 - Nurse Case Manager / URN I	1.0	1.0	108,333	56,639	8,288	145,173
760169	435500 - VR Transition Project Director	1.0	1.0	60,902	34,673	4,659	100,234
760170	520201 - VR Counselor I AC: General	1.0	1.0	46,363	26,675	3,547	76,585
760172	520201 - VR Counselor I AC: General	1.0	1.0	54,725	38,039	4,187	96,951
760174	501700 - Adult Protect Servs Invest	1.0	1.0	59,550	28,170	4,555	92,275
760175	000074 - Nurse Surveyor	1.0	1.0	76,466	46,491	5,850	113,514
760176	089270 - Administrative Srvc Mngr II	1.0	1.0	74,048	30,764	5,665	110,477
760177	526400 - State Unit Oper Team Leader	1.0	1.0	76,315	22,824	5,839	104,978
760179	522700 - VR Senior Counselor II	1.0	1.0	71,656	30,336	5,482	107,474
760182	089070 - Financial Administrator III	1.0	1.0	55,744	19,143	4,264	79,151
760183	536100 - VR Senior Counselor I	1.0	1.0	59,550	19,824	4,555	83,929
760184	501710 - APS Intake & Services Coord	1.0	1.0	58,635	34,267	4,485	97,387
760185	350200 - Qual & Prog Participant Spec	1.0	1.0	60,902	11,721	4,659	77,282
760186	489700 - Assistive Tech Services Coord	0.9	1.0	45,986	17,398	3,518	66,902
760187	521500 - Grants Administrator	1.0	1.0	48,464	9,496	3,708	61,668
760192	542300 - Blind Serv Assist Tech Trainer	1.0	1.0	45,427	17,298	3,475	66,200
760195	520201 - VR Counselor I AC: General	0.6	1.0	35,019	30,042	2,679	67,740
760195	526700 - VR Counselor II	0.6	1.0	33,621	15,186	2,573	51,380
760196	051700 - EAP Director of Accts/Spec Ops	1.0	1.0	60,902	28,413	4,659	93,974
760197	526700 - VR Counselor II	1.0	1.0	63,648	28,904	4,869	97,421
760198	535100 - VR Transition Program Coord	1.0	1.0	59,155	34,360	4,526	98,041
760199	456500 - Traumatic Brain Injury Prg Mgr	1.0	1.0	55,182	28,252	4,221	87,655
760202	537100 - DAIL VR Analyst	1.0	1.0	59,155	34,360	4,526	98,041
760203	089220 - Administrative Srvc Cord I	1.0	1.0	45,427	8,952	3,475	57,854



Disabilities, Aging, and Independent Living

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
760205	526700 - VR Counselor II	1.0	1.0	61,797	28,573	4,727	95,097
760206	536100 - VR Senior Counselor I	1.0	1.0	75,566	41,768	5,781	123,115
760208	536100 - VR Senior Counselor I	1.0	1.0	57,616	19,479	4,407	81,502
760209	526600 - VR Quality Assurance Manager	1.0	1.0	85,800	43,599	6,564	135,963
760210	090200 - Public Guardian	1.0	1.0	65,250	20,844	4,991	91,085
760214	526500 - Voc Rehab Benefits Counselor	1.0	1.0	54,725	18,961	4,187	77,873
760215	526500 - Voc Rehab Benefits Counselor	1.0	1.0	46,363	17,466	3,547	67,376
760216	526500 - Voc Rehab Benefits Counselor	1.0	1.0	53,019	10,310	4,056	67,385
760217	526500 - Voc Rehab Benefits Counselor	1.0	1.0	63,523	35,142	4,859	103,524
760219	526700 - VR Counselor II	1.0	1.0	54,288	33,489	4,153	91,930
760222	481200 - Dir Office of Public Guardian	1.0	1.0	88,837	33,615	6,796	129,248
760224	452200 - Devel Disabilities Serv Spec	1.0	1.0	57,304	34,029	4,384	95,717
760225	090200 - Public Guardian	1.0	1.0	77,917	23,111	5,961	106,989
760227	455700 - OPG Regional Supervisor	1.0	1.0	67,122	29,525	5,135	101,782
760228	089030 - Financial Specialist II	1.0	1.0	40,810	8,125	3,122	52,057
760230	465300 - Quality Management Reviewer	1.0	1.0	69,430	29,938	5,312	104,680
760232	068100 - Admin Support Coordinator	1.0	1.0	48,048	17,767	3,676	69,491
760234	004900 - Program Technician III	1.0	1.0	56,555	27,635	4,326	88,516
760235	469200 - Supported Employment Serv Coor	1.0	1.0	65,686	29,268	5,025	99,979
760237	090200 - Public Guardian	1.0	1.0	63,128	35,070	4,829	103,027
760239	090200 - Public Guardian	1.0	1.0	73,778	33,969	5,644	113,391
760240	089140 - Financial Director II	1.0	1.0	83,845	24,365	6,414	114,624
760241	004800 - Program Technician II	1.0	1.0	50,565	9,871	3,868	64,304
760242	090200 - Public Guardian	1.0	1.0	57,304	34,029	4,384	95,717
760243	090200 - Public Guardian	1.0	1.0	55,182	33,649	4,221	93,052
760244	090200 - Public Guardian	1.0	1.0	75,754	24,350	5,795	105,899
760245	090200 - Public Guardian	1.0	1.0	73,778	41,448	5,644	120,870
760247	455700 - OPG Regional Supervisor	1.0	1.0	82,909	25,630	6,342	114,881
760248	468600 - Legal Hearing Support Speciali	1.0	1.0	51,646	18,411	3,951	74,008
760249	058100 - Systems Developer III	1.0	1.0	71,656	21,990	5,482	99,128
760250	090200 - Public Guardian	1.0	1.0	59,155	19,754	4,526	83,435
760251	090200 - Public Guardian	1.0	1.0	57,304	19,423	4,384	81,111
760252	089070 - Financial Administrator III	1.0	1.0	63,565	35,149	4,863	103,577
760253	452200 - Devel Disabilities Serv Spec	1.0	1.0	69,722	29,990	5,334	105,046
760254	486000 - Qual & Provider Rel Prog Dir	1.0	1.0	66,269	35,633	5,070	106,972
760256	000081 - Nurse Administrator I	1.0	1.0	82,992	52,457	6,349	127,966
760257	089120 - Financial Manager III	1.0	1.0	71,406	30,292	5,462	107,160
760258	089070 - Financial Administrator III	1.0	1.0	59,550	34,430	4,555	98,535
760263	474200 - Devel Dis Public Safety Spec	1.0	1.0	67,517	35,856	5,165	108,538
760267	089080 - Financial Manager I	1.0	1.0	63,128	35,070	4,829	103,027
760269	000074 - Nurse Surveyor	1.0	1.0	89,570	43,110	6,852	121,618
760272	089220 - Administrative Svcs Cord I	1.0	1.0	46,883	32,164	3,587	82,634
760275	535400 - DAIL Quality Outcomes Spec	1.0	1.0	58,635	34,267	4,485	97,387
760277	000070 - Nurse Case Manager / URN I	1.0	1.0	74,496	41,812	5,699	102,693
760278	000070 - Nurse Case Manager / URN I	1.0	1.0	91,148	49,109	6,973	123,599
760279	000070 - Nurse Case Manager / URN I	1.0	1.0	91,148	57,455	6,973	131,945
760280	000070 - Nurse Case Manager / URN I	1.0	1.0	99,600	67,418	7,619	148,815
760281	000070 - Nurse Case Manager / URN I	1.0	1.0	82,583	59,962	6,317	127,452
760282	000070 - Nurse Case Manager / URN I	1.0	1.0	111,534	58,042	8,532	149,192
760283	000070 - Nurse Case Manager / URN I	1.0	1.0	91,148	49,109	6,973	123,599
760284	000070 - Nurse Case Manager / URN I	1.0	1.0	91,148	49,109	6,973	123,599
760285	000070 - Nurse Case Manager / URN I	1.0	1.0	91,148	40,763	6,973	115,253
760286	000070 - Nurse Case Manager / URN I	1.0	1.0	99,600	67,418	7,619	148,815
760287	000070 - Nurse Case Manager / URN I	1.0	1.0	105,188	55,261	8,047	141,225
760288	536100 - VR Senior Counselor I	1.0	1.0	57,616	34,085	4,407	96,108
760289	047500 - Aging & Dis Senior Planner	1.0	1.0	71,365	36,544	5,460	113,369
760292	468000 - EAP State Account Manager	1.0	1.0	65,250	20,844	4,991	91,085
760293	089070 - Financial Administrator III	1.0	1.0	59,550	19,824	4,555	83,929
760294	000070 - Nurse Case Manager / URN I	1.0	1.0	94,124	42,067	7,201	118,990
760296	520201 - VR Counselor I AC: General	1.0	1.0	48,048	26,113	3,676	77,837
760297	000074 - Nurse Surveyor	1.0	1.0	78,910	30,725	6,036	99,889
760299	532500 - Adult Protective Services Supr	1.0	1.0	67,122	35,785	5,135	108,042
760300	004800 - Program Technician II	1.0	1.0	48,922	26,269	3,742	78,933
760302	000071 - Nurse Surveyor Supervisor	1.0	1.0	97,396	54,421	7,451	139,789
760303	000074 - Nurse Surveyor	1.0	1.0	103,272	48,302	7,900	138,820
760305	486800 - Employer Account Representativ	1.0	1.0	63,648	35,164	4,869	103,681
760306	089220 - Administrative Svcs Cord I	1.0	1.0	55,099	19,029	4,215	78,343
760307	004800 - Program Technician II	1.0	1.0	52,208	26,857	3,994	83,059



Disabilities, Aging, and Independent Living

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
760308	522800 - VR Associate	1.0	1.0	62,379	29,540	4,771	96,690
760309	004800 - Program Technician II	1.0	1.0	45,926	25,733	3,513	75,172
760310	501700 - Adult Protect Servs Invest	1.0	1.0	59,550	28,170	4,555	92,275
760311	501700 - Adult Protect Servs Invest	1.0	1.0	61,464	34,773	4,702	100,939
760312	486900 - VR Young Adult Prog Coord	1.0	1.0	63,128	35,070	4,829	103,027
760313	526700 - VR Counselor II	1.0	1.0	59,966	11,553	4,588	76,107
760314	407200 - Staff Devel & Training Coord	0.5	1.0	29,318	29,022	2,243	60,583
760314	407200 - Staff Devel & Training Coord	0.5	1.0	30,451	14,619	2,330	47,400
760315	520201 - VR Counselor I AC: General	1.0	1.0	37,091	25,016	2,838	64,945
760316	520201 - VR Counselor I AC: General	1.0	1.0	49,650	18,054	3,798	71,502
760318	520400 - Voc Rehab Reg Mgr	1.0	1.0	71,406	13,600	5,462	90,468
760319	526700 - VR Counselor II	1.0	1.0	67,246	21,202	5,144	93,592
760320	490600 - Senior VR Benefits Counselor	1.0	1.0	71,198	21,908	5,446	98,552
760321	526700 - VR Counselor II	1.0	1.0	56,035	33,801	4,287	94,123
760323	000070 - Nurse Case Manager / URN I	1.0	1.0	85,223	61,119	6,520	130,767
760324	000070 - Nurse Case Manager / URN I	1.0	1.0	85,223	46,513	6,520	116,161
760325	000070 - Nurse Case Manager / URN I	1.0	1.0	74,496	51,021	5,699	111,902
760326	050200 - Administrative Assistant B	0.5	1.0	26,114	5,496	1,998	33,608
760327	538000 - MFP Senior Planner	1.0	1.0	57,304	27,769	4,384	89,457
760328	489400 - Aging & Dis Qual & Prog Spec	1.0	1.0	55,744	27,489	4,264	87,497
760329	489400 - Aging & Dis Qual & Prog Spec	1.0	1.0	55,744	10,797	4,264	70,805
760330	489500 - DAIL Project Director	1.0	1.0	64,979	29,142	4,971	99,092
760331	463700 - Health Policy Analyst	1.0	1.0	49,067	27,158	3,753	79,978
760332	098300 - Quality Oversight Analyst II	1.0	1.0	73,611	22,341	5,631	101,583
760333	543700 - DAIL Senior Program Consultant	1.0	1.0	58,635	28,870	4,485	91,990
760334	047500 - Aging & Dis Senior Planner	1.0	1.0	52,083	27,698	3,984	83,765
760335	540900 - DAIL Quality Improvement Coord	1.0	1.0	53,976	18,828	4,130	76,934
761003	090200 - Public Guardian	1.0	1.0	73,778	22,370	5,644	101,792
761004	463800 - Quality Management Prog Adm	1.0	1.0	74,048	30,764	5,665	110,477
761005	455700 - OPG Regional Supervisor	1.0	1.0	78,437	24,830	6,000	109,267
761006	455600 - Community Financial Specialist	1.0	1.0	51,646	10,065	3,951	65,662
761007	090200 - Public Guardian	1.0	1.0	77,917	24,737	5,961	108,615
761008	144400 - Children's Services Specialist	1.0	1.0	65,250	35,450	4,991	105,691
761009	000079 - Nurse Quality Management Spec	1.0	1.0	101,292	65,274	7,749	150,940
761010	455700 - OPG Regional Supervisor	1.0	1.0	82,909	32,350	6,342	121,601
761011	000081 - Nurse Administrator I	1.0	1.0	105,880	60,367	8,100	156,701
761012	090200 - Public Guardian	1.0	1.0	61,173	11,769	4,680	77,622
761013	090200 - Public Guardian	1.0	1.0	61,173	28,461	4,680	94,314
761014	455700 - OPG Regional Supervisor	1.0	1.0	80,600	23,591	6,166	110,357
761015	465300 - Quality Management Reviewer	1.0	1.0	59,550	19,824	4,555	83,929
761017	454700 - Program Devel & Policy Analyst	1.0	1.0	80,246	23,528	6,139	109,913
761019	099600 - IT Project Manager IV	1.0	1.0	75,982	34,364	5,813	116,159
761021	501800 - Licensing&Protection Prog Spec	1.0	1.0	56,035	27,541	4,287	87,863
761022	501600 - Asst. Dir Adult Protect Servs	1.0	1.0	66,934	21,145	5,121	93,200
761023	501700 - Adult Protect Servs Invest	1.0	1.0	53,976	27,174	4,130	85,280
761024	090200 - Public Guardian	1.0	1.0	61,173	34,721	4,680	100,574
761025	535101 - VR Program Asst. Admin'r	1.0	1.0	75,566	14,344	5,781	95,691
761026	522400 - EAP Research/Innovat. Prog Dir	1.0	1.0	67,122	35,785	5,135	108,042
761027	521900 - Employee Assistance Progr Spec	0.8	1.0	36,800	24,100	2,816	63,716
761028	521900 - Employee Assistance Progr Spec	1.0	1.0	49,067	17,949	3,753	70,769
761029	521900 - Employee Assistance Progr Spec	1.0	1.0	54,288	18,883	4,153	77,324
761030	521900 - Employee Assistance Progr Spec	0.5	1.0	24,534	28,166	1,877	54,577
761030	521900 - Employee Assistance Progr Spec	0.5	1.0	24,534	21,906	1,877	48,317
767001	90120A - Commissioner	1.0	1.0	118,394	22,279	9,057	149,730
767002	95870E - General Counsel I	1.0	1.0	99,757	28,840	7,631	136,228
767003	90570D - Deputy Commissioner	1.0	1.0	99,923	35,625	7,644	143,192
767004	95869E - Staff Attorney IV	1.0	1.0	96,013	38,168	7,345	141,526
767005	95867E - Staff Attorney II	1.0	1.0	74,547	37,285	5,703	117,535
767007	95360E - Principal Assistant	1.0	1.0	74,984	37,364	5,736	118,084
Total		279.8	285.0	18,777,068	8,377,171	1,436,445	27,825,285



Disabilities, Aging, and Independent Living

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$16,858,191	\$16,848,782	\$17,448,051	\$599,269	3.6%
500010 - Exempt	\$0	\$561,515	\$563,618	\$2,103	0.4%
500019 - Overtime	\$0	\$50,000	\$50,000	\$0	0.0%
500040 - Temporary Employees	\$0	\$68,310	\$268,310	\$200,000	292.8%
500050 - Contractual On Payroll	\$0	\$200,000	\$0	(\$200,000)	-100.0%
500060 - Overtime	\$79,610	\$0	\$0	\$0	0.0%
500070 - Shift Differential	\$60	\$0	\$0	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$50,359	\$765,400	\$715,041	1,419.9%
508000 - Vacancy Turnover Savings	\$0	(\$644,563)	(\$902,624)	(\$258,061)	40.0%
Total	\$16,937,861	\$17,134,403	\$18,192,755	\$1,058,352	6.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,243,385	\$1,292,791	\$1,393,329	\$100,538	7.8%
501010 - FICA - Exempt	\$0	\$42,839	\$43,116	\$277	0.6%
501500 - Health Ins - Classified Empl	\$3,457,398	\$3,823,167	\$3,919,545	\$96,378	2.5%
501510 - Health Ins - Exempt	\$0	\$75,905	\$99,233	\$23,328	30.7%
502000 - Retirement - Classified Empl	\$2,825,259	\$2,952,274	\$3,181,871	\$229,597	7.8%
502010 - Retirement - Exempt	\$0	\$98,097	\$91,710	(\$6,387)	-6.5%
502500 - Dental - Classified Employees	\$213,156	\$221,610	\$221,526	(\$84)	0.0%
502510 - Dental - Exempt	\$0	\$4,980	\$4,764	(\$216)	-4.3%
503000 - Life Ins - Classified Empl	\$49,426	\$60,175	\$76,855	\$16,680	27.7%
503010 - Life Ins - Exempt	\$0	\$1,999	\$2,379	\$380	19.0%
503500 - LTD - Classified Employees	\$4,436	\$3,406	\$4,043	\$637	18.7%
503510 - LTD - Exempt	\$0	\$1,294	\$1,295	\$1	0.1%
504000 - EAP - Classified Empl	\$8,074	\$8,430	\$8,370	(\$60)	-0.7%
504010 - EAP - Exempt	\$0	\$150	\$180	\$30	20.0%
504520 - Employee Room Allowance	\$107	\$15,470	\$15,470	\$0	0.0%
504530 - Employee Tuition Costs	\$55,233	\$40,000	\$40,000	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$272,940	\$307,410	\$329,872	\$22,462	7.3%
505500 - Unemployment Compensation	\$16,912	\$135,418	\$135,418	\$0	0.0%
505700 - Catamount Health Assessment	\$4,969	\$0	\$0	\$0	0.0%
Total	\$8,151,295	\$9,085,415	\$9,568,976	\$483,561	5.3%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$23,046	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$147,551	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$632,539	\$182,000	\$182,000	\$0	0.0%
507551 - Contract-Web Dev. & Maint.	\$9,000	\$0	\$0	\$0	0.0%
507553 - Contr-Compsoftware-Sysdevelop	\$69,723	\$0	\$0	\$0	0.0%
507563 - Advertising/Marketing-Other	\$8,630	\$0	\$0	\$0	0.0%
507565 - IT Contracts - Application Development	\$39,313	\$0	\$0	\$0	0.0%
507566 - IT Contracts - Application Support	\$94	\$0	\$0	\$0	0.0%
507568 - IT Contracts - End-User Computing	\$299	\$0	\$0	\$0	0.0%
507569 - IT Contracts - IT Management	\$11,890	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$1,581,087	\$0	\$0	\$0	0.0%
507605 - Psychiatric & Other Evaluation	\$208,219	\$0	\$0	\$0	0.0%
507615 - Interpreters	\$204,511	\$100,000	\$100,000	\$0	0.0%
507616 - In-Person Foreign Lang Interp	\$200	\$0	\$0	\$0	0.0%
507620 - Recording & Other Fees	\$3,208	\$0	\$0	\$0	0.0%
507630 - Temporary Employment Agencies	\$235,280	\$0	\$0	\$0	0.0%



Disabilities, Aging, and Independent Living

Budget Detail

Budget Object	FY 2018			Difference FY17-18	Percentage Change
	FY 2016 Actuals	FY 2017 As Passed	Governor's Recommend		
507635 - Clerical Assistants	\$259	\$0	\$0	\$0	0.0%
507670 - Custodial	\$4,481	\$0	\$0	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$3,103,973	\$3,103,973	\$0	0.0%
Total	\$3,179,328	\$3,385,973	\$3,385,973	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$8,130	\$0	\$0	\$0	0.0%
506240 - Service of Papers	\$170	\$0	\$0	\$0	0.0%
Total	\$8,300	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$114,881	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$13,777	\$0	\$0	\$0	0.0%
522270 - Hardware - Application Support	\$718	\$0	\$0	\$0	0.0%
522273 - Hardware - Data Network	\$220	\$0	\$0	\$0	0.0%
522276 - Hardware - Storage	\$660	\$0	\$0	\$0	0.0%
522277 - Hardware - Voice Network	\$701	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$1,726	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$5,616	\$0	\$0	\$0	0.0%
522288 - Software-Security	\$82	\$0	\$0	\$0	0.0%
522289 - Software - Server	\$7,865	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$136	\$20,000	\$20,000	\$0	0.0%
522410 - Office Equipment	\$795	\$0	\$0	\$0	0.0%
522420 - Educational Equipment	\$426	\$0	\$0	\$0	0.0%
522430 - Communications Equipment	\$1,667	\$3,000	\$3,000	\$0	0.0%
522440 - Safety Supplies & Equipment	\$118	\$0	\$0	\$0	0.0%
522650 - Art	\$1,119	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$41,766	\$30,000	\$30,000	\$0	0.0%
Total	\$192,274	\$53,000	\$53,000	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$221,528	\$221,528	\$0	0.0%
516620 - Internet	\$1,813	\$40,000	\$40,000	\$0	0.0%
516624 - Telecommunication-Mpls	\$10	\$0	\$0	\$0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$235	\$0	\$0	\$0	0.0%
516653 - Telecom-Video Conf Services	\$939	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$4,584	\$0	\$0	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$4,664	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$15,519	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$134,063	\$0	\$0	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$0	\$270,257	\$278,831	\$8,574	3.2%
516671 - It Intsvccost-Vision/Isdassess	\$361,075	\$340,683	\$350,691	\$10,008	2.9%
516672 - It Intsvccost- Dii - Telephone	\$172,435	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$318,490	\$0	\$0	\$0	0.0%
516681 - It Inter Svc Cost Web Hosting	\$432	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$0	\$22,000	\$22,000	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$0	\$58,000	\$58,000	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$0	\$5,000	\$5,000	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$662	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$10,504	\$63,000	\$63,000	\$0	0.0%
522224 - Sw-Website Dev Maint Hosting	\$1,045	\$0	\$0	\$0	0.0%
522227 - Sw-Firewall Filter & Security	\$276	\$0	\$0	\$0	0.0%



Disabilities, Aging, and Independent Living

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
522250 - Hw-Wireless Lan	\$1,275	\$0	\$0	\$0	0.0%
522254 - Hw-Other Wireless Comm	\$864	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$34	\$0	\$0	\$0	0.0%
Total	\$1,028,918	\$1,020,468	\$1,039,050	\$18,582	1.8%
Rentals					
516559 - Software-License-DeskLaptop PC	\$780	\$0	\$0	\$0	0.0%
Total	\$780	\$0	\$0	\$0	0.0%
Repair and Maintenance Services					
513037 - Hardware-Rep&Maint-Desk Lap PC	\$1,320	\$0	\$0	\$0	0.0%
Total	\$1,320	\$0	\$0	\$0	0.0%
Travel					
517999 - Travel In-State Employee	\$0	\$510,754	\$510,754	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$381,240	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$1,577	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$7,757	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$48,603	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$3,594	\$0	\$0	\$0	0.0%
518050 - Conference - Instate - Emp	\$5,979	\$0	\$0	\$0	0.0%
518299 - Travel In-State Non-Employee	\$0	\$61,122	\$61,122	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$14,469	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$1,730	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$5,130	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$1,297	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$21	\$0	\$0	\$0	0.0%
518350 - Conference - Instate - Non Emp	\$1,584	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$44,175	\$44,175	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$872	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$16,506	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$4,204	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$24,660	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$1,408	\$0	\$0	\$0	0.0%
518699 - Travel Out-State Non-Employee	\$0	\$7,943	\$7,943	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$1,157	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$77	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$455	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$155	\$0	\$0	\$0	0.0%
Total	\$522,474	\$623,994	\$623,994	\$0	0.0%
Supplies					
520000 - Office Supplies	\$131,117	\$120,000	\$120,000	\$0	0.0%
520005 - Forms	\$830	\$0	\$0	\$0	0.0%
520015 - Stationary & Envelopes	\$8,576	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$226	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$2,315	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$1,293	\$16,000	\$16,000	\$0	0.0%
520510 - It & Data Processing Supplies	\$36	\$8,000	\$8,000	\$0	0.0%
520540 - Educational Supplies	\$24,641	\$18,000	\$18,000	\$0	0.0%
520550 - Electronic	\$20	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$2,105	\$0	\$0	\$0	0.0%
520700 - Food	\$8,084	\$5,000	\$5,000	\$0	0.0%



Disabilities, Aging, and Independent Living

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
521100 - Electricity	\$12,138	\$6,500	\$6,500	\$0	0.0%
521220 - Heating Oil #2	\$674	\$0	\$0	\$0	0.0%
521320 - Propane Gas	\$1,934	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$3,122	\$1,500	\$1,500	\$0	0.0%
521510 - Subscriptions	\$4,738	\$13,000	\$13,000	\$0	0.0%
521515 - Subscriptions Other Info Serv	\$1,560	\$0	\$0	\$0	0.0%
521520 - Other Books & Periodicals	\$237	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$87	\$0	\$0	\$0	0.0%
Total	\$203,734	\$188,000	\$188,000	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$46,680	\$34,646	\$34,200	(\$446)	-1.3%
516010 - Insurance - General Liability	\$2,438	\$34,698	\$39,408	\$4,710	13.6%
516500 - Dues	\$59,074	\$40,000	\$40,000	\$0	0.0%
516550 - Licenses	\$950	\$4,000	\$4,000	\$0	0.0%
516610 - Data Circuits	\$0	\$3,000	\$3,000	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$2,053	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$7,200	\$0	\$0	\$0	0.0%
516683 - It Inter Svc Cost Proj Mgt&Rev	\$2,100	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$286,016	\$290,763	\$316,570	\$25,807	8.9%
516800 - Advertising	\$0	\$50,000	\$50,000	\$0	0.0%
516812 - Advertising-Radio	\$180	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$15,666	\$0	\$0	\$0	0.0%
516814 - Advertising-Web	\$577	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$970	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$28,708	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$12,895	\$0	\$0	\$0	0.0%
516871 - Giveaways	\$6,559	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$33,904	\$200,000	\$200,000	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$42,409	\$0	\$0	\$0	0.0%
517010 - Printing-Promotional	\$3,336	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$5,726	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$25,054	\$40,000	\$40,000	\$0	0.0%
517110 - Training - Info Tech	\$1,657	\$0	\$0	\$0	0.0%
517120 - Empl Train & Background Checks	\$15,369	\$0	\$0	\$0	0.0%
517200 - Postage	\$49,155	\$105,642	\$105,642	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$22,045	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$4,628	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$4,054	\$20,000	\$20,000	\$0	0.0%
517410 - Catering-Meals-Cost	\$3,930	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$7,123	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$2,837	\$20,000	\$20,000	\$0	0.0%
519006 - Human Resources Services	\$142,944	\$132,689	\$151,208	\$18,519	14.0%
519010 - Administrative Service Charge	\$13	\$0	\$0	\$0	0.0%
519015 - Laundry Service	(\$2)	\$0	\$0	\$0	0.0%
519025 - Security Services	\$2,743	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$21,600	\$0	\$0	\$0	0.0%
519090 - Evaluations	\$43,512	\$20,000	\$20,000	\$0	0.0%
519160 - Emergency Response Services	\$826	\$0	\$0	\$0	0.0%
Total	\$904,929	\$995,438	\$1,044,028	\$48,590	4.9%



Disabilities, Aging, and Independent Living

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Other Operating Expenses					
523035 - Storage Areas	\$1,248	\$0	\$0	\$0	0.0%
523199 - Other Operating Expense	\$0	\$2,000	\$2,000	\$0	0.0%
523620 - Single Audit Allocation	\$36,400	\$0	\$0	\$0	0.0%
524000 - Bank Service Charges	\$2,007	\$0	\$0	\$0	0.0%
525280 - Cost of Property Mgmt Services	\$1,362	\$0	\$0	\$0	0.0%
Total	\$41,017	\$2,000	\$2,000	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$272,060	\$25,036	\$25,036	\$0	0.0%
514650 - Rental - Office Equipment	\$32,956	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$789	\$10,000	\$10,000	\$0	0.0%
Total	\$305,805	\$35,036	\$35,036	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$1,470,860	\$1,203,906	\$1,602,961	\$399,055	33.1%
514010 - Rent Land&Bldgs-Non-Office	\$24,191	\$21,085	\$21,085	\$0	0.0%
515010 - Fee-For-Space Charge	\$344,811	\$1,041,126	\$558,592	(\$482,534)	-46.3%
Total	\$1,839,862	\$2,266,117	\$2,182,638	(\$83,479)	-3.7%
Property and Maintenance					
510000 - Water/Sewer	\$246	\$0	\$0	\$0	0.0%
510200 - Disposal	\$5,258	\$0	\$0	\$0	0.0%
510400 - Custodial	\$7,097	\$0	\$0	\$0	0.0%
510500 - Other Property Mgmt Services	\$277	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$3,449	\$15,000	\$15,000	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$22	\$0	\$0	\$0	0.0%
512999 - Repair & Maint - Office/Comm	\$0	\$12,000	\$12,000	\$0	0.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$376	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$10,473	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$349	\$0	\$0	\$0	0.0%
Total	\$27,545	\$27,000	\$27,000	\$0	0.0%
Grants Rollup					
608295 - Dbvi 110 Stimulus Case Service	\$30	\$0	\$0	\$0	0.0%
Total	\$30	\$0	\$0	\$0	0.0%
Grand Total	\$33,345,473	\$34,816,844	\$36,342,450	\$1,525,606	4.4%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$11,137,605	\$11,637,389	\$15,894,860	\$4,257,471	36.6%
20405 - Global Commitment Fund	\$5,222,567	\$7,230,839	\$0	(\$7,230,839)	-100.0%
21500 - Inter-Unit Transfers Fund	\$734,593	\$1,066,284	\$1,066,284	\$0	0.0%
21525 - Conference Fees & Donations	\$0	\$47,000	\$47,000	\$0	0.0%
21813 - VR Fees	\$1,616,300	\$1,318,889	\$1,318,889	\$0	0.0%
21815 - DAD-Vending Facilities	\$0	\$24,568	\$24,568	\$0	0.0%
22005 - Federal Revenue Fund	\$14,634,408	\$13,491,875	\$17,990,849	\$4,498,974	33.3%
Total	\$33,345,473	\$34,816,844	\$36,342,450	\$1,525,606	4.4%



DAIL - advocacy & independent living grants

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Contracted and 3rd Party Service	\$0	\$0	\$0
Other Purchased Services	\$0	\$0	\$0
Grants Rollup	\$21,269,194	\$20,787,826	\$21,053,476
Total	\$21,269,194	\$20,787,826	\$21,053,476
Fund Type			
General Funds	\$7,862,665	\$7,952,440	\$8,334,748
Federal Funds	\$7,751,023	\$6,992,730	\$7,148,466
Global Commitment	\$5,419,967	\$5,842,656	\$5,570,262
Special Fund	\$235,539	\$0	\$0
Total	\$21,269,194	\$20,787,826	\$21,053,476

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	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%
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
608010 - Asp Employees Salaries	\$2,995,556	\$3,711,766	\$3,711,766	\$0	0.0%
608060 - Miscellaneous	\$482,663	\$0	\$0	\$0	0.0%
608070 - Dail Grants	\$949,083	\$604,873	\$604,873	\$0	0.0%
608080 - Adult Day Services	\$2,092,465	\$2,157,327	\$2,196,404	\$39,077	1.8%
608090 - Alzheimer Respite	\$250,000	\$250,000	\$250,000	\$0	0.0%
608160 - Home Delivered Meals Nonaged	\$457,000	\$507,000	\$507,000	\$0	0.0%
608170 - Aaa Information & Assistance	\$310,956	\$0	\$0	\$0	0.0%
608190 - Neighbor To Neighbor	\$0	\$120,000	\$120,000	\$0	0.0%
608210 - Ombudsman Activity	\$680,569	\$702,743	\$702,743	\$0	0.0%
608240 - Project Home	\$327,163	\$327,163	\$327,163	\$0	0.0%
608580 - Aaa Area Plan Programs	\$11,511,647	\$10,790,303	\$11,016,876	\$226,573	2.1%
608640 - Supportive Housing Agreements	\$986,898	\$1,353,651	\$1,353,651	\$0	0.0%
608680 - Commodities Supp Food Program	\$225,195	\$263,000	\$263,000	\$0	0.0%
Total	\$21,269,194	\$20,787,826	\$21,053,476	\$265,650	1.3%
Grand Total	\$21,269,194	\$20,787,826	\$21,053,476	\$265,650	1.3%



Disabilities, Aging, and Independent Living

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
10000 - General Fund	\$7,862,665	\$7,952,440	\$8,334,748	\$382,308	4.8%
20405 - Global Commitment Fund	\$5,419,967	\$5,842,656	\$5,570,262	(\$272,394)	-4.7%
21213 - PATH-Civil Monetary Fund	\$235,539	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$7,751,023	\$6,992,730	\$7,148,466	\$155,736	2.2%
Total	\$21,269,194	\$20,787,826	\$21,053,476	\$265,650	1.3%



DAIL - blind and visually impaired

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 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
Rental Other	\$0	\$0	\$0
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$1,867,061	\$1,411,457	\$1,451,457
Total	\$1,867,061	\$1,411,457	\$1,451,457
Fund Type			
General Funds	\$349,154	\$349,154	\$389,154
Federal Funds	\$1,135,998	\$593,853	\$593,853
Global Commitment	\$245,000	\$245,000	\$245,000
Special Fund	\$136,910	\$223,450	\$223,450
Total	\$1,867,061	\$1,411,457	\$1,451,457

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	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%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
608290 - Case Services Vr	\$908,232	\$573,829	\$573,829	\$0	0.0%
608295 - Dbvi 110 Stimulus Case Service	\$156,133	\$0	\$0	\$0	0.0%



Disabilities, Aging, and Independent Living

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
608300 - Independent Living Services	\$54,410	\$85,000	\$125,000	\$40,000	47.1%
608310 - Mobile Low Vision Project	\$568,958	\$568,958	\$568,958	\$0	0.0%
608320 - Supported Employment	\$641	\$0	\$0	\$0	0.0%
608325 - DBVI Supported Empl Servs to Y	\$3,000	\$0	\$0	\$0	0.0%
608330 - Vending	\$91,910	\$145,000	\$145,000	\$0	0.0%
608340 - Volunteer Services Grant-Vab	\$0	\$38,670	\$38,670	\$0	0.0%
608380 - Case Services Vr	\$31	\$0	\$0	\$0	0.0%
608530 - Dbvi Services	\$15,225	\$0	\$0	\$0	0.0%
608700 - Job Placement Services	\$68,522	\$0	\$0	\$0	0.0%
Total	\$1,867,061	\$1,411,457	\$1,451,457	\$40,000	2.8%
Grand Total	\$1,867,061	\$1,411,457	\$1,451,457	\$40,000	2.8%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$349,154	\$349,154	\$389,154	\$40,000	11.5%
20405 - Global Commitment Fund	\$245,000	\$245,000	\$245,000	\$0	0.0%
21815 - DAD-Vending Facilities	\$136,910	\$223,450	\$223,450	\$0	0.0%
22005 - Federal Revenue Fund	\$1,135,998	\$593,853	\$593,853	\$0	0.0%
Total	\$1,867,061	\$1,411,457	\$1,451,457	\$40,000	2.8%



DAIL - vocational rehabilitation

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$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	\$9,379,932	\$8,972,255	\$8,972,255
Total Expenses	\$238,156	\$0	\$0
Total	\$9,618,088	\$8,972,255	\$8,972,255
Fund Type			
General Funds	\$1,371,845	\$1,371,845	\$1,371,845
IDT Funds	\$1,011,386	\$2,970,387	\$2,970,387
Federal Funds	\$7,234,858	\$4,552,523	\$4,552,523
Special Fund	\$0	\$70,000	\$70,000
Global Commitment	\$0	\$7,500	\$7,500
Total	\$9,618,088	\$8,972,255	\$8,972,255

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Total Expenses					
608475 - VR Supported Empl Services to Youth	\$238,156	\$0	\$0	\$0	0.0%
Total	\$238,156	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
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%



Disabilities, Aging, and Independent Living

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018			
			Governor's Recommend	Difference FY17-18	Percentage Change	
Property and Maintenance						
Total	\$0	\$0	\$0	\$0	\$0	0.0%
Grants Rollup						
603380 - Children Integrated Family Services	(\$49)	\$0	\$0	\$0	\$0	0.0%
608340 - Volunteer Services Grant-Vab	(\$2,419)	\$0	\$0	\$0	\$0	0.0%
608350 - Vr Grants	\$0	\$468,750	\$468,750	\$0	\$0	0.0%
608351 - General Assistance Comm Act	\$99,557	\$0	\$0	\$0	\$0	0.0%
608352 - Corrections Ssa	\$72,274	\$0	\$0	\$0	\$0	0.0%
608353 - Car Coach Grant	\$48,276	\$0	\$0	\$0	\$0	0.0%
608370 - Assistive Technology Service	\$217,789	\$80,000	\$80,000	\$0	\$0	0.0%
608380 - Case Services Vr	\$1,902,488	\$1,800,000	\$1,800,000	\$0	\$0	0.0%
608381 - Vabir Case Services	\$3,167,815	\$0	\$0	\$0	\$0	0.0%
608385 - Vr 110 Stimulus Case Services	\$465,675	\$0	\$0	\$0	\$0	0.0%
608390 - Independent Living Part B	\$182,468	\$190,000	\$190,000	\$0	\$0	0.0%
608400 - Interpreter Referral Service	\$81,278	\$55,000	\$55,000	\$0	\$0	0.0%
608410 - Rural Farm Family	\$0	\$381,845	\$381,845	\$0	\$0	0.0%
608440 - Supported Employment - Ebd	\$806,174	\$0	\$0	\$0	\$0	0.0%
608445 - Supported Emp Health Careers	\$143,616	\$0	\$0	\$0	\$0	0.0%
608460 - Supported Employment-Dev. Dis	\$908,127	\$0	\$0	\$0	\$0	0.0%
608470 - Supported Employment - M.H.	\$143,925	\$0	\$0	\$0	\$0	0.0%
608480 - Traumatic Brain Injury	\$12,221	\$143,719	\$143,719	\$0	\$0	0.0%
608490 - Welfare To Work	\$65,351	\$0	\$0	\$0	\$0	0.0%
608590 - Vr Supported Employment	\$0	\$5,205,407	\$5,205,407	\$0	\$0	0.0%
608670 - Scsep	\$467,092	\$647,534	\$647,534	\$0	\$0	0.0%
608680 - Commodities Supp Food Program	\$421	\$0	\$0	\$0	\$0	0.0%
608910 - Reach Up Non Vr	\$597,854	\$0	\$0	\$0	\$0	0.0%
Total	\$9,379,932	\$8,972,255	\$8,972,255	\$0	\$0	0.0%
Grand Total	\$9,618,088	\$8,972,255	\$8,972,255	\$0	\$0	0.0%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$1,371,845	\$1,371,845	\$1,371,845	\$0	0.0%
20405 - Global Commitment Fund	\$0	\$7,500	\$7,500	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$1,011,386	\$2,970,387	\$2,970,387	\$0	0.0%
21813 - VR Fees	\$0	\$70,000	\$70,000	\$0	0.0%
22005 - Federal Revenue Fund	\$7,234,858	\$4,552,523	\$4,552,523	\$0	0.0%
Total	\$9,618,088	\$8,972,255	\$8,972,255	\$0	0.0%



DAIL - developmental services

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Fringe Benefits	\$0	\$0	\$0
Contracted and 3rd Party Service	\$0	\$0	\$0
PerDiem and Other Personal Services	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Other Purchased Services	\$0	\$0	\$0
Grants Rollup	\$176,478,008	\$198,329,289	\$206,371,002
Total	\$176,478,008	\$198,329,289	\$206,371,002
Fund Type			
General Funds	\$155,125	\$155,125	\$155,125
IDT Funds	\$40,000	\$0	\$0
Federal Funds	\$279,149	\$359,857	\$359,857
Global Commitment	\$175,996,134	\$197,798,844	\$205,840,557
Special Fund	\$7,600	\$15,463	\$15,463
Total	\$176,478,008	\$198,329,289	\$206,371,002

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
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%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
601200 - Respite Care	\$1,803,294	\$2,709,927	\$2,457,171	(\$252,756)	-9.3%
605610 - Support Services	\$16,030	\$0	\$0	\$0	0.0%
607030 - Access	\$1,783	\$0	\$0	\$0	0.0%
607040 - Tcm, Rehab & Clinic Services	\$1,124,821	\$838,537	\$838,537	\$0	0.0%
607050 - Community Supports	\$124,632	\$0	\$0	\$0	0.0%
607100 - Employment Services	\$32,280	\$0	\$0	\$0	0.0%
607130 - Icfmr	\$1,091,946	\$1,308,785	\$1,308,785	\$0	0.0%
607170 - Residential	\$45,227	\$0	\$0	\$0	0.0%
607190 - Service Plan & Coordination	\$154,150	\$0	\$0	\$0	0.0%
607260 - Waiver	\$169,826,682	\$192,432,311	\$200,726,780	\$8,294,469	4.3%
607270 - Health & Assistance Program	\$37,191	\$0	\$0	\$0	0.0%
608060 - Miscellaneous	\$2,219,971	\$1,039,729	\$1,039,729	\$0	0.0%
Total	\$176,478,008	\$198,329,289	\$206,371,002	\$8,041,713	4.1%
Grand Total	\$176,478,008	\$198,329,289	\$206,371,002	\$8,041,713	4.1%



Disabilities, Aging, and Independent Living

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Difference FY17-18	Percentage Change
			Governor's Recommend			
10000 - General Fund	\$155,125	\$155,125	\$155,125		\$0	0.0%
20405 - Global Commitment Fund	\$175,996,134	\$197,798,844	\$205,840,557		\$8,041,713	4.1%
21480 - Otto Johnson Fund	\$7,600	\$7,500	\$7,500		\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$40,000	\$0	\$0		\$0	0.0%
21535 - School Match	\$0	\$7,963	\$7,963		\$0	0.0%
22005 - Federal Revenue Fund	\$279,149	\$359,857	\$359,857		\$0	0.0%
Total	\$176,478,008	\$198,329,289	\$206,371,002		\$8,041,713	4.1%



DAIL - TBI home and community based waiver

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Grants Rollup	\$4,528,790	\$5,647,336	\$5,647,336
Total	\$4,528,790	\$5,647,336	\$5,647,336
Fund Type			
Global Commitment	\$4,528,790	\$5,647,336	\$5,647,336
Total	\$4,528,790	\$5,647,336	\$5,647,336

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Grants Rollup					
607230 - Tbi Waiver	\$4,528,790	\$5,647,336	\$5,647,336	\$0	0.0%
Total	\$4,528,790	\$5,647,336	\$5,647,336	\$0	0.0%
Grand Total	\$4,528,790	\$5,647,336	\$5,647,336	\$0	0.0%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
20405 - Global Commitment Fund	\$4,528,790	\$5,647,336	\$5,647,336	\$0	0.0%
Total	\$4,528,790	\$5,647,336	\$5,647,336	\$0	0.0%



Corrections

Corrections

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
Corrections - Administration	26.00	\$2,678,408	\$2,822,112	\$2,999,870
Corrections - Education	37.00	\$3,873,237	\$3,337,947	\$3,511,142
Corrections - Parole Board	2.00	\$305,870	\$326,710	\$340,081
Corrections - Vermont offender work program	14.00	\$1,465,748	\$1,908,035	\$1,941,561
Corrections - correctional facilities - recreation	5.00	\$846,016	\$901,923	\$903,630
Corrections - correctional services out-of-state beds	0.00	\$6,384,924	\$5,839,110	\$7,410,632
Corrections -Correctional Services	963.00	\$135,522,133	\$140,648,535	\$138,894,213
Total	1,047.00	\$151,076,336	\$155,784,372	\$156,001,129
Fund Type				
General Funds		\$138,079,513	\$142,751,358	\$142,759,687
IDT Funds		\$464,262	\$624,799	\$545,099
Federal Funds		\$907,504	\$470,962	\$470,962
ISF Funds		\$1,463,646	\$1,908,035	\$1,941,561
Education Funds		\$3,686,513	\$3,109,463	\$3,362,358
Special Fund		\$1,391,754	\$1,531,886	\$1,533,593
Global Commitment		\$5,083,144	\$5,387,869	\$5,387,869
Total		\$151,076,336	\$155,784,372	\$156,001,129



Corrections - Administration

Department/Program Description

In partnership with the community, we support safe communities by providing leadership in crime prevention, repairing the harm done, addressing the needs of crime victims, ensuring accountability for criminal acts, and managing the risk posed by offenders.

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.

Goals/Objectives/Performance Measures

ADMINISTRATION

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, administrative services director, financial director and the supporting division of finance, as well as a legal division staffed by the attorney general. Information technology support is provided at the agency level overseen by DOC personnel.

PAROLE BOARD

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 in-state facilities to perform parole hearings as required by law.

EDUCATION

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.

The Community High School of Vermont awarded 54 High School Diplomas, 461 Industry Approved Trade Certifications, and 15 Workforce Readiness Certifications during Fiscal Year 2015.

CORRECTIONAL SERVICES

In complying with the principle that placement of offenders should be in the least restrictive environment consistent with public safety and offense severity, the Department implements a gradient of restrictions and freedoms. The "legal status" is a frequently used term which relates to this concept. From most restrictive (and most expensive to implement) to least, these legal statuses are:

Incarceration:

Sentenced: The sentence is confinement to a correctional facility, under the care and custody of the Commissioner.

Detained: A confinement pending court adjudication for a criminal charge or a violation of probation.



Corrections

Home Detention: A program of confinement and supervision that restricts an unsentenced 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.

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.

Reentry/Furlough:

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 eligible inmate may be released to the community, still under confinement, subject to conditions of furlough.

Treatment Furlough: At status for an offender who is participating in an approved residential treatment program outside of a correction facility.

Medical Furlough: A status for an offender who is diagnosed with a terminal or debilitating condition. The offender may be released to a hospital, hospice, or other licensed inpatient facility, or other housing accommodation deemed suitable by the commissioner.

Intermediate Sanctions:

Pre-approved Furlough: The offender is sentenced to a term of confinement, but with prior approval of the Commissioner, is eligible for immediate release on furlough. Furlough status is a community placement, but the revocation is administrative, and the rules for behavior more stringent. Conditions of release typically contain treatment or community work crew. The offender is given a minimum and maximum sentence, and when the offender reaches their minimum sentence they are eligible for parole.

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 program. 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.

Parole: The release of an inmate to the community before the end of the inmate's sentence subject to conditions imposed by the Parole Board and subject the supervision and control of the Commissioner of Corrections.

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 a sentence of confinement. Violation of this sanction requires due process, with a court hearing, counsel, and preponderance of evidence. 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.

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.

Work Camp: The Caledonia Community Work Camp [St. Johnsbury] and the Windsor Community Work Camp [Windsor] provides restorative opportunities for appropriate offenders working in the community.

Facilities for Female Offenders: Chittenden Regional Correctional Facility [South Burlington] provides incarceration for women offenders.

Program Services:

Program services combines the research on evidence based programming with correctional best practice to provide a range of programs and services that address crime-related need areas (criminogenic needs) and lower the likelihood of recidivism or further criminal conduct by the offender. Programs primarily address criminal thinking and anti-social personality traits. Programs also address substance abuse, sexual aggression, general violence, domestic violence, cognitive skill deficits, and other relevant areas.

Risk Reduction Programming is offered to those offenders who score in the moderate to high range on general risk assessment tools or violence/sex offense specific risk assessment tools. Risk reduction programming may be offered to those offenders who score in the low range on general risk assessment tools but whose risk of harm scores are moderate or above. There is significant evidence that demonstrates the distinction between low risk and moderate to high risk offenders. With this in mind, the Department uses its resources wisely and efficiently to target those offenders who are most likely to commit another crime.

Offenders are entitled to standards of care such as nutrition, sanitation, recreation, education, religion, safety, medical, dental, and mental health care. More detailed data is presented in the Department's annual report on statistics and outcomes.

Field Services:

The Vermont Department of Corrections has 10 field offices across the state, called Probation and Parole (or just "P&P") offices. Through time, they have become more complex than the name suggests. The Field Services Division is responsible for the supervision of approximately 7,500 offenders in the community. There are fourteen different legal statuses. The legal statuses can be grouped as probation, parole, furlough, supervised community sentence, and home detention. Probation and Parole staff supervise individuals placed on probation by the Courts and those awarded parole by the Vermont Parole Board; individuals released from a correctional facility on furlough and supervised community sentence; individuals sentenced to a specified number of days on a work crew; and, individuals awaiting adjudication who are supervised in the community on home detention.

It is the responsibility of the Field Services Division to provide the most effective community supervision of offenders based on best practices research and available resources. Supervision intensity and duration is based on the offender's risk to re-offend, the severity of the offense, and the offender's legal status. The foundations of effective supervision are quality risk assessments and the application of appropriate supervision services.

P&P staff operates with a dual mission; public safety and offender rehabilitation that is carried out through the supervision of offenders. Supervision combines the use of risk control and risk reduction strategies that are vital in order to have positive outcomes for offenders under community supervision.

Risk control strategies are directed at deterring future non-compliance by holding offenders accountable through reprimands, warnings, loss of privileges, and, when appropriate, the imposition of more intrusive/restrictive requirements and sanctions, that could include incarceration.



Corrections

Risk reduction strategies are directed at promoting future compliance by assisting the offender through information, education/training, counseling, and/or treatment to bring about positive changes in the circumstances that led to their criminal behavior.

The implementation of purposeful interventions and activities is what distinguishes supervision from mere monitoring and reporting of offender activities. Research has demonstrated that, to reduce offender recidivism and obtain positive results from community supervision, combining risk control and risk reduction strategies is far more effective than selecting one strategy over the other.

Throughout everything that it does, the Field Services Division balances a variety of competing interests. In a P&P office, public safety is always a priority, as is offender growth, positive change, and acceptance of personal responsibility. We accomplish this by using the least restrictive supervision practices, consistent with community, victim, and offender safety.

There are currently a total of 20 Community Justice partnerships that operate 82 reparative boards in 32 host communities across the State. In the last year, over 650 citizen volunteers participated in restorative accountability processes for 391

offenders under DOC supervision and for another 1,800+ individuals who were diverted from prosecution to these local Community Justice Centers/Programs.

In FY15, there were 41 transitional housing programs across the state, with a total of 298 beds. There are also 6 programs that employ Housing Specialists to aid offenders in securing independent housing, and assisting them in retaining that housing for up to a year. In FY15, a total of 569 offenders were housed in transitional housing for over 78,342 bed nights (saving costly prison bed space).

CORRECTION FACILITIES - RECREATION

The recreation program provides inmates with leisure activities that are meant to promote and create a better environment as well as help to prevent idle time. Some examples of the items provided through the recreation programs include gym and cardiovascular equipment, televisions, living unit furniture, incentives, and prizes for various tournaments. This also includes a variety of programs that are important to the inmates. The recreation program is funded by the receipts from inmate commissary purchases 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.

CORRECTIONAL SERVICES-OUT OF STATE BEDS

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, 241+/- inmates) is currently managed by the Out of State Unit. This office coordinates the classification, casework, and movement of appropriate offenders between Vermont DOC facilities and the out of state facility located currently in Michigan.

VERMONT OFFENDER WORK PROGRAMS (VOWP)

Vermont Offender Work Programs provides industrial and vocational training programs as well as work opportunities. 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 CRCF (work camp component), 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 that provide work crews composed of offenders supervised in the community. These crews provide work service to communities across Vermont. Among many other proj-



ects, correctional community work service crews maintain all 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 2017

Corrections - Administration:

The Administration of the Department of Corrections continues to face fiscal, programmatic and infrastructure challenges. Despite these challenges, the Department has used the opportunity to continue to meet its mission, while presenting a level-funded budget..

Corrections - Education:

Through education, students in the custody of the Department of Corrections 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. As educational and training needs for offenders continue to change, the CHSVT has transitioned. These shifts in business create challenges for the high school, but also opportunities. As such, CHSVT has begun to explore partnerships with voc-tech centers in an effort to better address the needs of their students.

Included in the Governor's Recommended Budget is the reduction of all community field sites. This reduction will result in the elimination of positions. As the student population has been declining over the past several years, the field sites have seen a smaller number of students. In addition, these community field sites offer services that are redundant to other services offered in the community.

Corrections - Correctional Services:

The Department of Corrections continues to review current roles and operations to maximize their potential. Included in this request are the normal increases related to regular inflationary items which impact facility operations (food and utilities), normal internal service fund and employee fringe benefit adjustments. The department continues to face staffing challenges. Overtime requirements (particularly to provide transports and supervise emergency medical trips) have put considerable pressure on the correctional facilities and have created issues with staff retention. For this reason, the department has proposed a position pilot program, with the intent of replacing overtime usage with additional classified correctional officers. The department lost several positions with the retirement incentive, and the key components of those positions were transferred to other staff. The continuation of a level-funded budget has created a need to propose reductions, which can have a significant impact on operations.

The United States Marshalls Service has increased the utilization of beds within Vermont correctional facilities. While this has some impact on increasing the number of out-of-state beds, there is also an additional source of revenue to the State. Many of the USMS inmates are Vermonters awaiting adjudication in Federal Court, as opposed to State courts.

Corrections - Recreation Fund:

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. The FCC has revised rules regarding receipts from inmate phone calls which potentially could impact nearly half of the annual receipts to this fund.

Corrections - Out-of-State Beds:

Presently there are +/-241 male inmates incarcerated outside of Vermont in a private correctional facility. This is a decrease from a high of 589 inmates in Fiscal Year 2012. This decrease is the result of the implementation of additional transitional housing, working closely with our partners, with the judiciary community, and the hard work of our staff.



Corrections

The percentage of inmates who have served past their sentence minimum with no housing has also decreased significantly through the efforts of DOC staff. Currently Vermont houses male inmates in Michigan. 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.

The in-state population has been declining over the past two years, allowing the Department to significantly reduce the number of offenders housed out of state.

VOWP:

The VOWP is a self-funded operation, providing offender work and vocational training. 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 expenses 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.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,721,431	\$1,452,948	\$1,689,438
Fringe Benefits	\$776,767	\$978,571	\$872,101
Contracted and 3rd Party Service	\$30,038	\$171,150	\$196,187
PerDiem and Other Personal Services	\$0	\$3,500	\$3,500
Equipment	\$56,901	\$11,900	\$11,900
IT/Telecom Services and Equipment	\$28,944	\$126,908	\$126,908
Travel	\$4,275	\$5,000	\$5,000
Supplies	\$10,325	\$29,775	\$29,775
Other Purchased Services	\$26,851	\$19,160	\$19,160
Other Operating Expenses	\$176	\$100	\$100
Rental Other	\$22,701	\$20,000	\$42,701
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$0	\$3,100	\$3,100
Grants Rollup	\$0	\$0	\$0
Total	\$2,678,408	\$2,822,112	\$2,999,870
Fund Type			
General Funds	\$2,678,408	\$2,822,112	\$2,999,870
Total	\$2,678,408	\$2,822,112	\$2,999,870

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
790146	089030 - Financial Specialist II	1.0	1.0	39,395	25,427	3,014	67,836
790157	089040 - Financial Specialist III	1.0	1.0	48,464	32,448	3,708	84,620
790262	050200 - Administrative Assistant B	1.0	1.0	56,701	33,921	4,337	94,959



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790274	089030 - Financial Specialist II	1.0	1.0	47,840	26,076	3,660	77,576
790286	089080 - Financial Manager I	1.0	1.0	63,128	35,070	4,829	103,027
790367	089230 - Administrative Svcs Cord II	1.0	1.0	63,523	28,882	4,859	97,264
790428	089050 - Financial Administrator I	1.0	1.0	60,050	19,914	4,594	84,558
790435	089120 - Financial Manager III	1.0	1.0	83,408	24,285	6,380	114,073
790491	089040 - Financial Specialist III	1.0	1.0	45,427	17,298	3,475	66,200
790530	005000 - Executive Staff Assistant	1.0	1.0	53,019	18,656	4,056	75,731
790538	089060 - Financial Administrator II	1.0	1.0	51,002	32,901	3,902	87,805
790542	089220 - Administrative Svcs Cord I	1.0	1.0	61,651	31,799	4,716	98,166
790594	089070 - Financial Administrator III	1.0	1.0	59,550	34,430	4,555	98,535
790675	089040 - Financial Specialist III	1.0	1.0	55,099	27,375	4,215	86,689
790837	089150 - Financial Director III	1.0	1.0	83,678	38,940	6,401	129,019
790867	089080 - Financial Manager I	1.0	1.0	59,155	28,100	4,526	91,781
791001	089420 - Administrative Svcs Dir IV	1.0	1.0	98,800	27,074	7,559	133,433
791045	089040 - Financial Specialist III	1.0	1.0	50,045	18,124	3,829	71,998
797001	90120A - Commissioner	1.0	1.0	118,394	45,231	9,057	172,682
797002	90570D - Deputy Commissioner	1.0	1.0	97,677	18,525	7,472	123,674
797003	95875E - Sr Asst Atty General	1.0	1.0	95,472	28,355	7,303	131,130
797004	95876E - Staff Attorney V	1.0	1.0	86,362	39,426	6,606	132,394
797005	95868E - Staff Attorney III	1.0	1.0	71,885	36,802	5,499	114,186
797006	95868E - Staff Attorney III	1.0	1.0	70,678	8,848	5,407	84,933
797008	95360E - Principal Assistant	1.0	1.0	92,810	19,706	7,100	119,616
797024	95870E - General Counsel I	1.0	1.0	97,115	34,800	7,429	139,344
Total		26.0	26.0	1,810,328	732,413	138,488	2,681,229

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,721,081	\$1,277,453	\$1,079,935	(\$197,518)	-15.5%
500010 - Exempt	\$0	\$567,840	\$730,393	\$162,553	28.6%
500040 - Temporary Employees	\$0	\$15,000	\$15,000	\$0	0.0%
500060 - Overtime	\$350	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$407,345)	(\$135,890)	\$271,455	-66.6%
Total	\$1,721,431	\$1,452,948	\$1,689,438	\$236,490	16.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$124,349	\$97,726	\$82,615	(\$15,111)	-15.5%
501010 - FICA - Exempt	\$0	\$43,439	\$55,873	\$12,434	28.6%
501500 - Health Ins - Classified Empl	\$361,103	\$363,263	\$292,056	(\$71,207)	-19.6%
501510 - Health Ins - Exempt	\$0	\$140,453	\$116,846	(\$23,607)	-16.8%
502000 - Retirement - Classified Empl	\$263,850	\$223,174	\$188,664	(\$34,510)	-15.5%
502010 - Retirement - Exempt	\$0	\$75,060	\$103,493	\$28,433	37.9%
502500 - Dental - Classified Employees	\$20,058	\$18,260	\$14,292	(\$3,968)	-21.7%
502510 - Dental - Exempt	\$0	\$6,640	\$6,352	(\$288)	-4.3%
503000 - Life Ins - Classified Empl	\$4,379	\$4,548	\$4,557	\$9	0.2%
503010 - Life Ins - Exempt	\$0	\$2,021	\$3,082	\$1,061	52.5%
503500 - LTD - Classified Employees	\$2,109	\$582	\$611	\$29	5.0%
503510 - LTD - Exempt	\$0	\$1,305	\$1,680	\$375	28.7%
504000 - EAP - Classified Empl	\$736	\$660	\$540	(\$120)	-18.2%
504010 - EAP - Exempt	\$0	\$240	\$240	\$0	0.0%
504500 - Employee Non-Cash Awards	\$63	\$0	\$0	\$0	0.0%
504530 - Employee Tuition Costs	\$0	\$1,200	\$1,200	\$0	0.0%
505700 - Catamount Health Assessment	\$119	\$0	\$0	\$0	0.0%
Total	\$776,767	\$978,571	\$872,101	(\$106,470)	-10.9%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$25,037	\$0	\$25,037	\$25,037	0.0%



Corrections

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
507200 - Contr & 3Rd Party - Legal	\$0	\$125,000	\$125,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$4,201	\$0	\$0	\$0	0.0%
507620 - Recording & Other Fees	\$800	\$0	\$0	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$46,150	\$46,150	\$0	0.0%
Total	\$30,038	\$171,150	\$196,187	\$25,037	14.6%
PerDiem and Other Personal Services					
506210 - Depositions	\$0	\$1,000	\$1,000	\$0	0.0%
506220 - Transcripts	\$0	\$2,500	\$2,500	\$0	0.0%
Total	\$0	\$3,500	\$3,500	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$56,901	\$9,000	\$9,000	\$0	0.0%
522400 - Other Equipment	\$0	\$1,500	\$1,500	\$0	0.0%
522410 - Office Equipment	\$0	\$400	\$400	\$0	0.0%
522700 - Furniture & Fixtures	\$0	\$1,000	\$1,000	\$0	0.0%
Total	\$56,901	\$11,900	\$11,900	\$0	0.0%
IT/Telecom Services and Equipment					
516613 - Telepoint Topoint Data Circuit	\$0	\$35,000	\$35,000	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$210	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$11,493	\$5,000	\$5,000	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$0	\$3,408	\$3,408	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$17,241	\$14,000	\$14,000	\$0	0.0%
522200 - Hw - Other Info Tech	\$0	\$24,500	\$24,500	\$0	0.0%
522220 - Software - Other	\$0	\$15,000	\$15,000	\$0	0.0%
522221 - Software - Office Technology	\$0	\$6,000	\$6,000	\$0	0.0%
522222 - Sw-Database&Management Sys	\$0	\$24,000	\$24,000	\$0	0.0%
Total	\$28,944	\$126,908	\$126,908	\$0	0.0%
Travel					
517999 - Travel In-State Employee	\$0	\$4,000	\$4,000	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$2,550	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$32	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$125	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$147	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$1,000	\$1,000	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$150	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$734	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$489	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$48	\$0	\$0	\$0	0.0%
Total	\$4,275	\$5,000	\$5,000	\$0	0.0%
Supplies					
520000 - Office Supplies	\$3,130	\$15,675	\$15,675	\$0	0.0%
520015 - Stationary & Envelopes	\$135	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$2,543	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$0	\$7,000	\$7,000	\$0	0.0%
520600 - Recognition/Awards	\$260	\$0	\$0	\$0	0.0%
520700 - Food	\$533	\$1,000	\$1,000	\$0	0.0%
520712 - Water	\$37	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$125	\$5,000	\$5,000	\$0	0.0%
521510 - Subscriptions	\$2,199	\$1,000	\$1,000	\$0	0.0%
521520 - Other Books & Periodicals	\$1,275	\$100	\$100	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
521800 - Household, Facility&Lab Suppl	\$9	\$0	\$0	\$0	0.0%
521855 - Kitchenware	\$79	\$0	\$0	\$0	0.0%
Total	\$10,325	\$29,775	\$29,775	\$0	0.0%
Other Purchased Services					
516500 - Dues	\$160	\$3,800	\$3,800	\$0	0.0%
516550 - Licenses	\$1,039	\$1,500	\$1,500	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	(\$1,879)	(\$1,879)	\$0	0.0%
516800 - Advertising	\$0	\$3,800	\$3,800	\$0	0.0%
517000 - Printing and Binding	\$242	\$2,500	\$2,500	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$960	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$6,946	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$632	\$1,500	\$1,500	\$0	0.0%
517120 - Empl Train & Background Checks	\$446	\$0	\$0	\$0	0.0%
517200 - Postage	\$49	\$7,000	\$7,000	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$14,253	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$213	\$500	\$500	\$0	0.0%
519000 - Other Purchased Services	\$300	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$0	(\$861)	(\$861)	\$0	0.0%
519130 - Ps - Misc Expenditure	\$1,610	\$1,300	\$1,300	\$0	0.0%
Total	\$26,851	\$19,160	\$19,160	\$0	0.0%
Other Operating Expenses					
523640 - Registration & Identification	\$176	\$100	\$100	\$0	0.0%
Total	\$176	\$100	\$100	\$0	0.0%
Rental Other					
514099 - Rentals	\$0	\$20,000	\$20,000	\$0	0.0%
514550 - Rental - Auto	\$12,501	\$0	\$12,501	\$12,501	0.0%
514650 - Rental - Office Equipment	\$10,200	\$0	\$10,200	\$10,200	0.0%
Total	\$22,701	\$20,000	\$42,701	\$22,701	113.5%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
510220 - Recycling	\$0	\$1,000	\$1,000	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$1,000	\$1,000	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$0	\$600	\$600	\$0	0.0%
513020 - Rep&Maint-Data Processg Equip	\$0	\$500	\$500	\$0	0.0%
Total	\$0	\$3,100	\$3,100	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$2,678,408	\$2,822,112	\$2,999,870	\$177,758	6.3%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$2,678,408	\$2,822,112	\$2,999,870	\$177,758	6.3%
Total	\$2,678,408	\$2,822,112	\$2,999,870	\$177,758	6.3%



Corrections

Corrections - Parole Board

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$130,907	\$109,152	\$112,496
Fringe Benefits	\$46,406	\$48,250	\$58,277
Contracted and 3rd Party Service	\$0	\$0	\$0
PerDiem and Other Personal Services	\$68,895	\$88,227	\$88,227
Equipment	\$2,120	\$7,460	\$7,460
IT/Telecom Services and Equipment	\$2,145	\$2,280	\$2,280
Travel	\$39,797	\$43,071	\$43,071
Supplies	\$2,153	\$4,000	\$4,000
Other Purchased Services	\$1,558	\$1,521	\$1,521
Other Operating Expenses	\$30	\$0	\$0
Rental Other	\$3,244	\$11,388	\$11,388
Rental Property	\$8,447	\$10,511	\$10,511
Property and Maintenance	\$168	\$850	\$850
Total	\$305,870	\$326,710	\$340,081
Fund Type			
General Funds	\$305,870	\$326,710	\$340,081
Total	\$305,870	\$326,710	\$340,081

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790136	005300 - Executive Office Manager	1.0	1.0	41,434	25,792	3,170	70,396
797023	62100E - Parole Board Director	1.0	1.0	78,166	23,336	5,979	107,481
Total		2.0	2.0	119,600	49,128	9,149	177,877

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$130,907	\$42,120	\$41,434	(\$686)	-1.6%
500010 - Exempt	\$0	\$75,379	\$78,166	\$2,787	3.7%
500040 - Temporary Employees	\$0	\$6,550	\$6,550	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$14,897)	(\$13,654)	\$1,243	-8.3%
Total	\$130,907	\$109,152	\$112,496	\$3,344	3.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$9,921	\$3,222	\$3,170	(\$52)	-1.6%
501010 - FICA - Exempt	\$0	\$5,766	\$5,979	\$213	3.7%
501500 - Health Ins - Classified Empl	\$15,461	\$8,212	\$17,555	\$9,343	113.8%
501510 - Health Ins - Exempt	\$0	\$8,212	\$8,346	\$134	1.6%
502000 - Retirement - Classified Empl	\$19,602	\$7,358	\$7,238	(\$120)	-1.6%
502010 - Retirement - Exempt	\$0	\$13,169	\$13,656	\$487	3.7%
502500 - Dental - Classified Employees	\$771	\$830	\$794	(\$36)	-4.3%
502510 - Dental - Exempt	\$0	\$830	\$794	(\$36)	-4.3%
503000 - Life Ins - Classified Empl	\$268	\$150	\$175	\$25	16.7%
503010 - Life Ins - Exempt	\$0	\$268	\$330	\$62	23.1%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
503500 - LTD - Classified Employees	\$173	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$173	\$180	\$7	4.0%
504000 - EAP - Classified Empl	\$59	\$30	\$30	\$0	0.0%
504010 - EAP - Exempt	\$0	\$30	\$30	\$0	0.0%
505700 - Catamount Health Assessment	\$152	\$0	\$0	\$0	0.0%
Total	\$46,406	\$48,250	\$58,277	\$10,027	20.8%
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$68,895	\$88,227	\$88,227	\$0	0.0%
Total	\$68,895	\$88,227	\$88,227	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$898	\$7,460	\$7,460	\$0	0.0%
522700 - Furniture & Fixtures	\$1,222	\$0	\$0	\$0	0.0%
Total	\$2,120	\$7,460	\$7,460	\$0	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$1,209	\$980	\$980	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$936	\$1,300	\$1,300	\$0	0.0%
Total	\$2,145	\$2,280	\$2,280	\$0	0.0%
Travel					
517999 - Travel In-State Employee	\$0	\$4,000	\$4,000	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$2,352	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$2,045	\$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	\$29,080	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$2,868	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$3,451	\$0	\$0	\$0	0.0%
Total	\$39,797	\$43,071	\$43,071	\$0	0.0%
Supplies					
520000 - Office Supplies	\$2,139	\$4,000	\$4,000	\$0	0.0%
521820 - Paper Products	\$14	\$0	\$0	\$0	0.0%
Total	\$2,153	\$4,000	\$4,000	\$0	0.0%
Other Purchased Services					
516500 - Dues	\$375	\$350	\$350	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	(\$162)	(\$162)	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$868	\$1,300	\$1,300	\$0	0.0%
517020 - Photocopying	\$139	\$0	\$0	\$0	0.0%
517200 - Postage	\$0	\$100	\$100	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$136	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$40	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$0	(\$67)	(\$67)	\$0	0.0%
Total	\$1,558	\$1,521	\$1,521	\$0	0.0%
Other Operating Expenses					
523640 - Registration & Identification	\$30	\$0	\$0	\$0	0.0%
Total	\$30	\$0	\$0	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$0	\$10,388	\$10,388	\$0	0.0%



Corrections

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
514650 - Rental - Office Equipment	\$3,244	\$1,000	\$1,000	\$0	0.0%
Total	\$3,244	\$11,388	\$11,388	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$8,447	\$10,511	\$10,511	\$0	0.0%
Total	\$8,447	\$10,511	\$10,511	\$0	0.0%
Property and Maintenance					
510220 - Recycling	\$126	\$250	\$250	\$0	0.0%
510400 - Custodial	\$42	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$0	\$600	\$600	\$0	0.0%
Total	\$168	\$850	\$850	\$0	0.0%
Grand Total	\$305,870	\$326,710	\$340,081	\$13,371	4.1%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$305,870	\$326,710	\$340,081	\$13,371	4.1%
Total	\$305,870	\$326,710	\$340,081	\$13,371	4.1%



Corrections - Education

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,413,056	\$1,945,662	\$1,824,500
Fringe Benefits	\$1,250,570	\$1,519,558	\$1,153,227
Contracted and 3rd Party Service	\$27,100	\$21,787	\$21,787
PerDiem and Other Personal Services	\$1,000	(\$659,188)	\$1,500
Equipment	\$17,711	\$142,760	\$142,760
IT/Telecom Services and Equipment	\$42,390	\$54,200	\$54,200
Travel	\$17,238	\$47,496	\$47,496
Supplies	\$48,325	\$200,572	\$200,572
Other Purchased Services	\$16,151	\$26,800	\$26,800
Other Operating Expenses	\$1,139	\$8,500	\$8,500
Rental Other	\$34,914	\$8,900	\$8,900
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$3,644	\$20,900	\$20,900
Grants Rollup	\$0	\$0	\$0
Repair and Maintenance Services	\$0	\$0	\$0
Total	\$3,873,237	\$3,337,947	\$3,511,142
Fund Type			
IDT Funds	\$186,724	\$228,484	\$148,784
Education Funds	\$3,686,513	\$3,109,463	\$3,362,358
Total	\$3,873,237	\$3,337,947	\$3,511,142

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790043	871500 - Correctional Educator	1.0	1.0	57,928	34,140	4,432	96,500
790057	871500 - Correctional Educator	1.0	1.0	57,928	19,534	4,432	81,894
790217	871500 - Correctional Educator	1.0	1.0	49,067	9,603	3,753	62,423
790218	871500 - Correctional Educator	1.0	1.0	67,246	29,548	5,144	101,938
790229	871500 - Correctional Educator	1.0	1.0	71,198	21,908	5,446	98,552
790235	871500 - Correctional Educator	1.0	1.0	56,035	33,801	4,287	94,123
790280	871500 - Correctional Educator	1.0	1.0	65,416	35,480	5,005	105,901
790288	871500 - Correctional Educator	1.0	1.0	69,222	21,555	5,296	96,073
790308	871500 - Correctional Educator	1.0	1.0	59,966	11,553	4,588	76,107
790312	615301 - Educational Technology Spec	1.0	1.0	59,550	19,824	4,555	83,929
790313	871500 - Correctional Educator	1.0	1.0	54,288	33,489	4,153	91,930
790316	871500 - Correctional Educator	1.0	1.0	59,966	34,505	4,588	99,059
790317	871500 - Correctional Educator	1.0	1.0	52,562	26,921	4,021	83,504
790319	089220 - Administrative Svcs Cord I	1.0	1.0	50,045	18,124	3,829	71,998
790325	871500 - Correctional Educator	1.0	1.0	57,928	27,880	4,432	90,240
790389	871500 - Correctional Educator	1.0	1.0	65,416	35,480	5,005	105,901
790420	871500 - Correctional Educator	1.0	1.0	69,222	21,555	5,296	96,073
790624	871500 - Correctional Educator	1.0	1.0	57,928	34,140	4,432	96,500
790660	871500 - Correctional Educator	1.0	1.0	61,797	34,833	4,727	101,357
790661	871500 - Correctional Educator	1.0	1.0	61,797	34,833	4,727	101,357
790662	871500 - Correctional Educator	1.0	1.0	73,195	41,344	5,599	120,138
790696	871500 - Correctional Educator	1.0	1.0	63,648	28,904	4,869	97,421
790726	871500 - Correctional Educator	1.0	1.0	57,928	27,880	4,432	90,240
790727	871500 - Correctional Educator	1.0	1.0	63,648	35,164	4,869	103,681
790745	042600 - Asst Dir of Corr Education	1.0	1.0	75,982	31,111	5,813	112,906
790746	871500 - Correctional Educator	1.0	1.0	56,035	10,849	4,287	71,171
790786	871500 - Correctional Educator	1.0	1.0	56,035	33,801	4,287	94,123
790788	871500 - Correctional Educator	1.0	1.0	63,648	28,904	4,869	97,421



Corrections

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790895	871500 - Correctional Educator	1.0	1.0	56,035	27,541	4,287	87,863
790896	068500 - Data Analyst & Info Coord	1.0	1.0	53,019	18,656	4,056	75,731
791029	871500 - Correctional Educator	1.0	1.0	61,797	34,833	4,727	101,357
791076	871500 - Correctional Educator	1.0	1.0	56,035	19,195	4,287	79,517
791155	871500 - Correctional Educator	1.0	1.0	56,035	19,195	4,287	79,517
791156	871500 - Correctional Educator	1.0	1.0	59,966	19,899	4,588	84,453
791157	871500 - Correctional Educator	0.9	1.0	56,010	10,845	4,285	71,140
791161	871500 - Correctional Educator	1.0	1.0	54,288	37,961	4,153	96,402
791162	871500 - Correctional Educator	1.0	1.0	52,562	18,575	4,021	75,158
Total		36.9	37.0	2,220,371	983,363	169,864	3,373,598

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,408,847	\$2,796,854	\$2,220,371	(\$576,483)	-20.6%
500060 - Overtime	\$2,005	\$0	\$0	\$0	0.0%
500070 - Shift Differential	\$2,204	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$851,192)	(\$395,871)	\$455,321	-53.5%
Total	\$2,413,056	\$1,945,662	\$1,824,500	(\$121,162)	-6.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$175,866	\$213,971	\$169,864	(\$44,107)	-20.6%
501500 - Health Ins - Classified Empl	\$604,885	\$765,049	\$555,614	(\$209,435)	-27.4%
502000 - Retirement - Classified Empl	\$408,871	\$488,610	\$387,895	(\$100,715)	-20.6%
502500 - Dental - Classified Employees	\$37,037	\$40,380	\$29,378	(\$11,002)	-27.2%
503000 - Life Ins - Classified Empl	\$7,797	\$9,957	\$9,366	(\$591)	-5.9%
503500 - LTD - Classified Employees	\$147	\$131	\$0	(\$131)	-100.0%
504000 - EAP - Classified Empl	\$1,237	\$1,460	\$1,110	(\$350)	-24.0%
504530 - Employee Tuition Costs	\$14,174	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$556	\$0	\$0	\$0	0.0%
Total	\$1,250,570	\$1,519,558	\$1,153,227	(\$366,331)	-24.1%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$27,100	\$21,287	\$21,287	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$0	\$500	\$500	\$0	0.0%
Total	\$27,100	\$21,787	\$21,787	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,000	\$1,500	\$1,500	\$0	0.0%
506200 - Other Pers Serv	\$0	(\$660,688)	\$0	\$660,688	-100.0%
Total	\$1,000	(\$659,188)	\$1,500	\$660,688	-100.2%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$5,043	\$25,000	\$25,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$2,000	\$2,000	\$0	0.0%
522400 - Other Equipment	\$439	\$55,000	\$55,000	\$0	0.0%
522410 - Office Equipment	\$0	\$15,000	\$15,000	\$0	0.0%
522420 - Educational Equipment	\$12,229	\$25,760	\$25,760	\$0	0.0%
522700 - Furniture & Fixtures	\$0	\$20,000	\$20,000	\$0	0.0%
Total	\$17,711	\$142,760	\$142,760	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$2,000	\$2,000	\$0	0.0%
516620 - Internet	\$7,790	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$34	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$3,203	\$3,000	\$3,000	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
516672 - It Intsvccost- Dii - Telephone	\$14,928	\$17,200	\$17,200	\$0	0.0%
516681 - It Inter Svc Cost Web Hosting	\$60	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$775	\$2,000	\$2,000	\$0	0.0%
522220 - Software - Other	\$15,600	\$30,000	\$30,000	\$0	0.0%
Total	\$42,390	\$54,200	\$54,200	\$0	0.0%
Repair and Maintenance Services					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
517999 - Travel In-State Employee	\$0	\$36,496	\$36,496	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$10,253	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$98	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$121	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$2,547	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$61	\$0	\$0	\$0	0.0%
518299 - Travel In-State Non-Employee	\$0	\$11,000	\$11,000	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$3,389	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$81	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$567	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$122	\$0	\$0	\$0	0.0%
Total	\$17,238	\$47,496	\$47,496	\$0	0.0%
Supplies					
520000 - Office Supplies	\$8,709	\$16,542	\$16,542	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$2,245	\$21,840	\$21,840	\$0	0.0%
520110 - Gasoline	\$2,373	\$7,000	\$7,000	\$0	0.0%
520200 - Building Maintenance Supplies	\$263	\$2,367	\$2,367	\$0	0.0%
520220 - Small Tools	\$815	\$1,000	\$1,000	\$0	0.0%
520230 - Electrical Supplies	\$451	\$2,600	\$2,600	\$0	0.0%
520500 - Other General Supplies	\$930	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$54	\$3,500	\$3,500	\$0	0.0%
520520 - Cloth & Clothing	\$0	\$2,000	\$2,000	\$0	0.0%
520540 - Educational Supplies	\$16,410	\$51,032	\$51,032	\$0	0.0%
520550 - Electronic	\$47	\$8,000	\$8,000	\$0	0.0%
520560 - Photo Supplies	\$0	\$1,500	\$1,500	\$0	0.0%
520570 - Veterinary Supplies	\$0	\$300	\$300	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$442	\$10,500	\$10,500	\$0	0.0%
520590 - Fire, Protection & Safety	\$2,222	\$11,000	\$11,000	\$0	0.0%
520600 - Recognition/Awards	\$115	\$1,000	\$1,000	\$0	0.0%
520700 - Food	\$623	\$13,891	\$13,891	\$0	0.0%
520712 - Water	\$75	\$0	\$0	\$0	0.0%
521000 - Natural Gas	\$2,892	\$3,000	\$3,000	\$0	0.0%
521100 - Electricity	\$1,118	\$4,400	\$4,400	\$0	0.0%
521220 - Heating Oil #2	\$2,652	\$5,000	\$5,000	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$93	\$22,400	\$22,400	\$0	0.0%
521510 - Subscriptions	\$5,371	\$8,500	\$8,500	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$76	\$2,000	\$2,000	\$0	0.0%
521810 - Medical and Lab Supplies	\$350	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$0	\$1,200	\$1,200	\$0	0.0%
Total	\$48,325	\$200,572	\$200,572	\$0	0.0%



Corrections

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Other Purchased Services					
516500 - Dues	\$4,709	\$9,000	\$9,000	\$0	0.0%
516813 - Advertising-Print	\$157	\$5,900	\$5,900	\$0	0.0%
517000 - Printing and Binding	\$730	\$3,500	\$3,500	\$0	0.0%
517020 - Photocopying	\$2,017	\$0	\$0	\$0	0.0%
517050 - Process&Printg Films,Microfilm	\$0	\$300	\$300	\$0	0.0%
517100 - Registration For Meetings&Conf	\$6,446	\$6,000	\$6,000	\$0	0.0%
517200 - Postage	\$359	\$1,800	\$1,800	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$638	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$719	\$300	\$300	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$50	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$325	\$0	\$0	\$0	0.0%
Total	\$16,151	\$26,800	\$26,800	\$0	0.0%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$1,358	\$1,500	\$1,500	\$0	0.0%
523430 - Corrections Inmate Wage	\$0	\$7,000	\$7,000	\$0	0.0%
523840 - Claims/Small Claims	(\$219)	\$0	\$0	\$0	0.0%
Total	\$1,139	\$8,500	\$8,500	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$0	\$1,000	\$1,000	\$0	0.0%
514550 - Rental - Auto	\$9,257	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$22,328	\$7,900	\$7,900	\$0	0.0%
515000 - Rental - Other	\$3,329	\$0	\$0	\$0	0.0%
Total	\$34,914	\$8,900	\$8,900	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
510000 - Water/Sewer	\$356	\$500	\$500	\$0	0.0%
510220 - Recycling	\$418	\$0	\$0	\$0	0.0%
510400 - Custodial	\$0	\$6,000	\$6,000	\$0	0.0%
512000 - Repair & Maint - Buildings	\$0	\$2,700	\$2,700	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$1,000	\$1,000	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$2,650	\$9,000	\$9,000	\$0	0.0%
513020 - Rep&Maint-Data Processg Equip	\$0	\$500	\$500	\$0	0.0%
513200 - Other Repair & Maint Serv	\$220	\$1,200	\$1,200	\$0	0.0%
Total	\$3,644	\$20,900	\$20,900	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$3,873,237	\$3,337,947	\$3,511,142	\$173,195	5.2%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
20205 - Education Fund	\$3,686,513	\$3,109,463	\$3,362,358	\$252,895	8.1%
21500 - Inter-Unit Transfers Fund	\$186,724	\$228,484	\$148,784	(\$79,700)	-34.9%
Total	\$3,873,237	\$3,337,947	\$3,511,142	\$173,195	5.2%



Corrections -Correctional Services

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$56,321,005	\$55,786,584	\$57,059,800
Fringe Benefits	\$29,072,696	\$29,653,949	\$30,025,826
Contracted and 3rd Party Service	\$21,144,689	\$27,409,726	\$26,964,174
PerDiem and Other Personal Services	\$103,032	(\$2,431,921)	(\$5,777,593)
Equipment	\$405,046	\$248,300	\$248,300
IT/Telecom Services and Equipment	\$952,913	\$2,143,110	\$2,200,927
Travel	\$454,868	\$237,867	\$237,867
Supplies	\$6,191,710	\$6,911,126	\$6,910,468
Other Purchased Services	\$1,448,907	\$2,579,125	\$2,656,997
Other Operating Expenses	\$1,167,296	\$628,800	\$677,693
Rental Other	\$695,765	\$743,768	\$743,768
Rental Property	\$6,397,478	\$5,679,158	\$6,174,487
Property and Maintenance	\$1,239,348	\$1,332,305	\$1,344,861
Grants Rollup	\$9,916,469	\$9,726,638	\$9,426,638
Property Management Services	\$10,910	\$0	\$0
Total	\$135,522,133	\$140,648,535	\$138,894,213
Fund Type			
General Funds	\$128,710,311	\$133,763,426	\$132,009,104
IDT Funds	\$277,537	\$396,315	\$396,315
Federal Funds	\$907,504	\$470,962	\$470,962
Global Commitment	\$5,083,144	\$5,387,869	\$5,387,869
Special Fund	\$543,636	\$629,963	\$629,963
Total	\$135,522,133	\$140,648,535	\$138,894,213

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790001	611300 - Community Correctional Officer	1.0	1.0	55,099	20,655	4,215	79,969
790002	612300 - Correctnl Facility Shift Super	1.0	1.0	58,365	11,266	4,465	74,096
790003	089250 - Administrative Srvc Cord IV	1.0	1.0	67,538	21,254	5,166	93,958
790004	610000 - Corrections Prog Services Dire	1.0	1.0	92,394	25,914	7,068	125,376
790005	133900 - Community Corr Program Supvsr	1.0	1.0	62,878	35,026	4,810	102,714
790007	611500 - Correc Servs Spec I	1.0	1.0	46,883	25,904	3,587	76,374
790008	612300 - Correctnl Facility Shift Super	1.0	1.0	53,019	18,656	4,056	75,731
790009	611200 - Correctional Officer I	1.0	1.0	39,936	16,316	3,055	59,307
790011	611200 - Correctional Officer I	1.0	1.0	50,213	21,396	3,841	63,863
790012	611200 - Correctional Officer I	1.0	1.0	39,936	30,922	3,055	73,913
790013	611600 - Correctional Officer II	1.0	1.0	42,973	31,464	3,287	77,724
790014	611200 - Correctional Officer I	1.0	1.0	38,626	7,735	2,955	49,316
790015	611200 - Correctional Officer I	1.0	1.0	39,936	30,922	3,055	73,913
790016	611600 - Correctional Officer II	1.0	1.0	53,622	18,764	4,103	76,489
790017	089220 - Administrative Srvc Cord I	1.0	1.0	43,867	26,228	3,356	73,451
790018	611600 - Correctional Officer II	1.0	1.0	42,973	16,858	3,287	63,118
790019	611500 - Correc Servs Spec I	1.0	1.0	48,464	9,496	3,708	61,668
790021	611200 - Correctional Officer I	1.0	1.0	38,626	7,735	2,955	49,316
790022	611600 - Correctional Officer II	1.0	1.0	47,382	9,302	3,625	60,309
790023	612100 - Corr Director of Facilities Op	1.0	1.0	98,800	41,680	7,559	148,039
790024	089020 - Financial Specialist I	1.0	1.0	39,395	16,218	3,013	58,626
790025	620000 - Correc Servs Spec II	1.0	1.0	59,966	19,899	4,588	84,453
790026	611200 - Correctional Officer I	1.0	1.0	46,842	32,157	3,583	82,582
790027	611500 - Correc Servs Spec I	1.0	1.0	51,646	18,411	3,951	74,008



Corrections

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
790028	611600 - Correctional Officer II	1.0	1.0	45,926	9,041	3,513	58,480
790029	611600 - Correctional Officer II	1.0	1.0	52,208	26,857	3,994	83,059
790030	611600 - Correctional Officer II	1.0	1.0	50,565	32,823	3,868	87,256
790031	611200 - Correctional Officer I	1.0	1.0	41,226	16,546	3,154	60,926
790032	611600 - Correctional Officer II	1.0	1.0	52,208	18,511	3,994	74,713
790033	611600 - Correctional Officer II	1.0	1.0	56,680	33,917	4,336	94,933
790034	611500 - Correc Servs Spec I	1.0	1.0	50,045	32,730	3,829	86,604
790035	040700 - Training & Prof Dev Director	1.0	1.0	81,120	23,871	6,205	111,196
790036	611200 - Correctional Officer I	1.0	1.0	41,226	31,152	3,154	75,532
790037	611200 - Correctional Officer I	1.0	1.0	49,546	18,035	3,790	71,371
790038	611300 - Community Correctional Officer	1.0	1.0	42,973	8,512	3,287	54,772
790039	611600 - Correctional Officer II	1.0	1.0	47,382	17,648	3,625	68,655
790040	614500 - Work Crew Foreman Supervisor	1.0	1.0	58,365	11,266	4,465	74,096
790041	620000 - Correc Servs Spec II	1.0	1.0	59,966	11,553	4,588	76,107
790044	612300 - Correcntl Facility Shift Super	1.0	1.0	53,019	33,262	4,056	90,337
790045	620000 - Correc Servs Spec II	1.0	1.0	57,928	11,188	4,432	73,548
790046	133900 - Community Corr Program Supvrs	1.0	1.0	74,048	22,418	5,665	102,131
790047	611200 - Correctional Officer I	1.0	1.0	37,336	15,851	2,856	56,043
790048	611600 - Correctional Officer II	1.0	1.0	47,382	9,302	3,625	60,309
790049	611200 - Correctional Officer I	1.0	1.0	48,194	32,398	3,687	84,279
790050	611600 - Correctional Officer II	1.0	1.0	47,382	32,254	3,625	83,261
790051	612300 - Correcntl Facility Shift Super	1.0	1.0	63,523	35,142	4,859	103,524
790052	609900 - Corr Mental Health Servs Chief	1.0	1.0	78,499	25,022	6,005	109,526
790054	611200 - Correctional Officer I	1.0	1.0	37,336	7,505	2,856	47,697
790055	611200 - Correctional Officer I	1.0	1.0	37,336	7,505	2,856	47,697
790056	611300 - Community Correctional Officer	1.0	1.0	61,651	34,806	4,716	101,173
790059	611300 - Community Correctional Officer	1.0	1.0	50,565	32,823	3,868	87,256
790060	620000 - Correc Servs Spec II	1.0	1.0	63,648	20,558	4,869	89,075
790061	611600 - Correctional Officer II	1.0	1.0	42,973	8,512	3,287	54,772
790062	009700 - DOC Work Crew Leader	1.0	1.0	50,565	32,823	3,868	87,256
790063	089220 - Administrative Svcs Cord I	1.0	1.0	51,646	33,017	3,951	88,614
790065	050100 - Administrative Assistant A	1.0	1.0	35,422	24,716	2,710	62,848
790066	050200 - Administrative Assistant B	1.0	1.0	47,840	32,336	3,660	83,836
790068	611600 - Correctional Officer II	1.0	1.0	44,366	1,011	3,394	48,771
790069	611500 - Correc Servs Spec I	1.0	1.0	53,019	33,262	4,056	90,337
790070	612300 - Correcntl Facility Shift Super	1.0	1.0	54,725	33,567	4,187	92,479
790071	620000 - Correc Servs Spec II	1.0	1.0	61,797	34,833	4,727	101,357
790072	611500 - Correc Servs Spec I	1.0	1.0	56,680	33,917	4,336	94,933
790073	611200 - Correctional Officer I	1.0	1.0	39,936	17,942	3,055	60,933
790074	611600 - Correctional Officer II	1.0	1.0	50,565	18,217	3,868	72,650
790075	611200 - Correctional Officer I	1.0	1.0	37,336	15,851	2,856	56,043
790076	611200 - Correctional Officer I	1.0	1.0	50,960	9,942	3,899	64,801
790077	611200 - Correctional Officer I	1.0	1.0	55,307	33,671	4,231	93,209
790078	611200 - Correctional Officer I	1.0	1.0	38,626	7,735	2,955	49,316
790079	611300 - Community Correctional Officer	1.0	1.0	55,099	27,375	4,215	86,689
790080	611600 - Correctional Officer II	1.0	1.0	53,622	33,370	4,103	91,095
790081	611200 - Correctional Officer I	1.0	1.0	50,960	32,894	3,899	87,753
790082	611200 - Correctional Officer I	1.0	1.0	45,323	31,885	3,467	80,675
790083	611200 - Correctional Officer I	1.0	1.0	43,992	17,041	3,366	64,399
790084	611200 - Correctional Officer I	1.0	1.0	42,598	31,398	3,259	77,255
790085	611200 - Correctional Officer I	1.0	1.0	42,598	31,398	3,259	77,255
790086	611200 - Correctional Officer I	1.0	1.0	37,336	25,060	2,856	65,252
790087	620500 - Corrections Victim Svcs Speci	1.0	1.0	46,363	26,675	3,547	76,585
790089	611200 - Correctional Officer I	1.0	1.0	38,626	16,081	2,955	57,662
790090	611200 - Correctional Officer I	1.0	1.0	37,336	30,457	2,856	70,649
790091	620000 - Correc Servs Spec II	1.0	1.0	63,648	35,164	4,869	103,681
790092	004700 - Program Technician I	1.0	1.0	52,270	30,122	3,999	86,391
790094	133900 - Community Corr Program Supvrs	1.0	1.0	74,048	37,024	5,665	116,737
790095	611300 - Community Correctional Officer	1.0	1.0	50,565	32,823	3,868	87,256
790096	620000 - Correc Servs Spec II	1.0	1.0	54,288	18,883	4,153	77,324
790097	050100 - Administrative Assistant A	1.0	1.0	48,235	26,147	3,690	78,072
790099	612400 - Correcntl Security&Oper Sup	1.0	1.0	65,686	20,922	5,025	91,633
790100	620000 - Correc Servs Spec II	1.0	1.0	49,067	27,158	3,753	79,978
790101	611600 - Correctional Officer II	1.0	1.0	66,414	35,659	5,081	107,154
790102	611200 - Correctional Officer I	1.0	1.0	41,226	18,172	3,154	62,552
790103	611200 - Correctional Officer I	1.0	1.0	52,270	18,523	3,999	74,792
790104	611300 - Community Correctional Officer	1.0	1.0	61,651	28,546	4,716	94,913
790105	457900 - Volunteer Services Coordinator	1.0	1.0	56,680	33,917	4,336	94,933



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
790106	611600 - Correctional Officer II	1.0	1.0	47,382	9,302	3,625	60,309
790107	611600 - Correctional Officer II	1.0	1.0	58,323	27,951	4,462	90,736
790109	620000 - Correc Servs Spec II	1.0	1.0	63,648	20,558	4,869	89,075
790110	404900 - Corr Nursing Services Director	1.0	1.0	75,176	30,675	5,751	103,548
790111	611200 - Correctional Officer I	1.0	1.0	42,598	31,398	3,259	77,255
790112	620000 - Correc Servs Spec II	1.0	1.0	71,198	30,254	5,446	106,898
790113	620000 - Correc Servs Spec II	1.0	1.0	61,797	34,833	4,727	101,357
790114	611300 - Community Correctional Officer	1.0	1.0	58,323	34,211	4,462	96,996
790115	611600 - Correctional Officer II	1.0	1.0	47,382	17,648	3,625	68,655
790116	611300 - Community Correctional Officer	1.0	1.0	48,922	19,549	3,742	72,213
790117	611300 - Community Correctional Officer	1.0	1.0	45,926	31,993	3,513	81,432
790118	133900 - Community Corr Program Supvrs	1.0	1.0	67,122	35,785	5,135	108,042
790119	611200 - Correctional Officer I	1.0	1.0	39,936	17,942	3,055	60,933
790120	611300 - Community Correctional Officer	1.0	1.0	47,382	9,302	3,625	60,309
790121	611200 - Correctional Officer I	1.0	1.0	37,336	25,060	2,856	65,252
790122	611500 - Correc Servs Spec I	1.0	1.0	48,464	26,188	3,708	78,360
790123	611600 - Correctional Officer II	1.0	1.0	55,099	33,635	4,215	92,949
790124	611300 - Community Correctional Officer	1.0	1.0	48,922	32,529	3,742	85,193
790125	610300 - Director of Field Services	1.0	1.0	92,394	40,520	7,068	139,982
790126	620400 - Corrections Assistant Superint	1.0	1.0	71,406	13,764	5,462	90,632
790127	611200 - Correctional Officer I	1.0	1.0	37,336	25,060	2,856	65,252
790129	133900 - Community Corr Program Supvrs	1.0	1.0	62,878	35,026	4,810	102,714
790130	620000 - Correc Servs Spec II	1.0	1.0	61,797	34,833	4,727	101,357
790131	611600 - Correctional Officer II	1.0	1.0	58,323	34,211	4,462	96,996
790133	620000 - Correc Servs Spec II	1.0	1.0	67,246	35,808	5,144	108,198
790134	620000 - Correc Servs Spec II	1.0	1.0	63,648	12,212	4,869	80,729
790135	620500 - Corrections Victim Srvcs Speci	1.0	1.0	53,019	18,656	4,056	75,731
790137	611200 - Correctional Officer I	1.0	1.0	37,336	7,505	2,856	47,697
790138	611200 - Correctional Officer I	1.0	1.0	45,323	31,885	3,467	80,675
790139	611200 - Correctional Officer I	1.0	1.0	39,936	16,316	3,055	59,307
790140	611600 - Correctional Officer II	1.0	1.0	48,922	32,529	3,742	85,193
790141	611200 - Correctional Officer I	1.0	1.0	39,936	24,662	3,055	67,653
790142	611600 - Correctional Officer II	1.0	1.0	53,622	33,370	4,103	91,095
790143	612300 - Correctnl Facility Shift Super	1.0	1.0	60,050	11,568	4,594	76,212
790144	611200 - Correctional Officer I	1.0	1.0	38,626	7,735	2,955	49,316
790145	611200 - Correctional Officer I	1.0	1.0	37,336	25,060	2,856	65,252
790147	611200 - Correctional Officer I	1.0	1.0	38,626	30,687	2,955	72,268
790148	611200 - Correctional Officer I	1.0	1.0	46,842	17,551	3,583	67,976
790149	611200 - Correctional Officer I	1.0	1.0	41,226	16,546	3,154	60,926
790150	009700 - DOC Work Crew Leader	1.0	1.0	52,208	26,857	3,994	83,059
790151	611200 - Correctional Officer I	1.0	1.0	50,960	26,634	3,899	81,493
790152	611200 - Correctional Officer I	1.0	1.0	39,936	16,316	3,055	59,307
790153	611300 - Community Correctional Officer	1.0	1.0	45,926	17,387	3,513	66,826
790154	620000 - Correc Servs Spec II	1.0	1.0	69,222	36,161	5,296	110,679
790155	611200 - Correctional Officer I	1.0	1.0	39,936	24,662	3,055	67,653
790158	611300 - Community Correctional Officer	1.0	1.0	55,099	27,375	4,215	86,689
790159	611200 - Correctional Officer I	1.0	1.0	42,598	8,446	3,259	54,303
790160	620000 - Correc Servs Spec II	1.0	1.0	51,002	18,295	3,902	73,199
790161	009700 - DOC Work Crew Leader	1.0	1.0	60,029	19,910	4,592	84,531
790162	611200 - Correctional Officer I	1.0	1.0	41,226	16,546	3,154	60,926
790163	612300 - Correctnl Facility Shift Super	1.0	1.0	51,272	18,343	3,922	73,537
790164	620400 - Corrections Assistant Superint	1.0	1.0	78,790	38,054	6,027	122,871
790165	620000 - Correc Servs Spec II	1.0	1.0	65,416	12,528	5,005	82,949
790166	052400 - Corrections FieldServ Operatio	1.0	1.0	75,982	14,594	5,813	96,389
790169	871500 - Correctional Educator	1.0	1.0	49,067	27,158	3,753	79,978
790170	009700 - DOC Work Crew Leader	1.0	1.0	53,622	10,418	4,103	68,143
790171	611200 - Correctional Officer I	1.0	1.0	42,598	16,792	3,259	62,649
790172	611600 - Correctional Officer II	1.0	1.0	50,565	9,871	3,868	64,304
790173	611200 - Correctional Officer I	1.0	1.0	37,336	25,060	2,856	65,252
790174	611200 - Correctional Officer I	1.0	1.0	43,992	17,041	3,366	64,399
790175	611200 - Correctional Officer I	1.0	1.0	45,323	31,885	3,467	80,675
790176	611200 - Correctional Officer I	1.0	1.0	39,936	30,922	3,055	73,913
790177	611200 - Correctional Officer I	1.0	1.0	52,270	33,129	3,999	89,398
790178	009700 - DOC Work Crew Leader	1.0	1.0	50,565	32,823	3,868	87,256
790179	611200 - Correctional Officer I	1.0	1.0	42,598	16,792	3,259	62,649
790181	611600 - Correctional Officer II	1.0	1.0	58,323	27,951	4,462	90,736
790182	611200 - Correctional Officer I	1.0	1.0	39,936	30,922	3,055	73,913
790183	611600 - Correctional Officer II	1.0	1.0	63,523	39,613	4,859	107,995



Corrections

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790184	009700 - DOC Work Crew Leader	1.0	1.0	58,323	11,259	4,462	74,044
790185	611200 - Correctional Officer I	1.0	1.0	37,336	15,851	2,856	56,043
790186	611200 - Correctional Officer I	1.0	1.0	41,226	8,200	3,154	52,580
790187	611300 - Community Correctional Officer	1.0	1.0	47,382	32,254	3,625	83,261
790188	009700 - DOC Work Crew Leader	1.0	1.0	60,029	28,256	4,592	92,877
790190	611200 - Correctional Officer I	1.0	1.0	39,936	16,316	3,055	59,307
790191	620000 - Correc Servs Spec II	1.0	1.0	71,198	36,514	5,446	113,158
790193	009700 - DOC Work Crew Leader	1.0	1.0	52,208	26,857	3,994	83,059
790195	611200 - Correctional Officer I	1.0	1.0	41,226	31,152	3,154	75,532
790196	611200 - Correctional Officer I	1.0	1.0	43,992	17,041	3,366	64,399
790197	611200 - Correctional Officer I	1.0	1.0	41,226	16,546	3,154	60,926
790198	611200 - Correctional Officer I	1.0	1.0	38,626	987	2,955	42,568
790199	611200 - Correctional Officer I	1.0	1.0	55,307	33,671	4,231	93,209
790200	612300 - Correctnl Facility Shift Super	1.0	1.0	51,272	9,997	3,922	65,191
790201	611600 - Correctional Officer II	1.0	1.0	41,434	25,792	3,170	70,396
790202	611600 - Correctional Officer II	1.0	1.0	56,680	19,311	4,336	80,327
790203	611600 - Correctional Officer II	1.0	1.0	41,434	25,792	3,170	70,396
790204	611600 - Correctional Officer II	1.0	1.0	52,208	33,117	3,994	89,319
790206	610902 - Corr Health Svc Oper Director	1.0	1.0	73,528	36,931	5,625	116,084
790207	611600 - Correctional Officer II	1.0	1.0	56,680	19,311	4,336	80,327
790208	611200 - Correctional Officer I	1.0	1.0	55,307	20,691	4,231	80,229
790209	611601 - Correctional Officer AC:Admin	1.0	1.0	60,029	34,516	4,592	99,137
790210	611600 - Correctional Officer II	1.0	1.0	47,382	32,254	3,625	83,261
790211	611600 - Correctional Officer II	1.0	1.0	44,366	8,762	3,394	56,522
790212	009700 - DOC Work Crew Leader	1.0	1.0	61,651	34,806	4,716	101,173
790213	611200 - Correctional Officer I	1.0	1.0	41,226	24,892	3,154	69,272
790214	611600 - Correctional Officer II	1.0	1.0	45,926	17,387	3,513	66,826
790215	611200 - Correctional Officer I	1.0	1.0	42,598	31,398	3,259	77,255
790219	133900 - Community Corr Program Supvsr	1.0	1.0	74,048	41,496	5,665	121,209
790220	611300 - Community Correctional Officer	1.0	1.0	47,382	9,302	3,625	60,309
790221	611300 - Community Correctional Officer	1.0	1.0	41,434	16,583	3,170	61,187
790222	620000 - Correc Servs Spec II	1.0	1.0	61,797	28,573	4,727	95,097
790223	611200 - Correctional Officer I	1.0	1.0	38,626	7,735	2,955	49,316
790224	611200 - Correctional Officer I	1.0	1.0	48,194	17,792	3,687	69,673
790225	611200 - Correctional Officer I	1.0	1.0	38,626	7,735	2,955	49,316
790226	620000 - Correc Servs Spec II	1.0	1.0	65,416	35,480	5,005	105,901
790227	612400 - Correctnl Security&Oper Sup	1.0	1.0	61,464	11,821	4,702	77,987
790228	612300 - Correctnl Facility Shift Super	1.0	1.0	53,019	18,656	4,056	75,731
790230	711700 - Facility Food Serv Sup II	1.0	1.0	52,208	26,857	3,994	83,059
790232	611600 - Correctional Officer II	1.0	1.0	42,973	31,464	3,287	77,724
790233	611200 - Correctional Officer I	1.0	1.0	42,598	25,138	3,259	70,995
790234	620000 - Correc Servs Spec II	1.0	1.0	61,797	34,833	4,727	101,357
790237	040602 - Training Coordinator AC: Human	1.0	1.0	63,648	35,164	4,869	103,681
790238	611200 - Correctional Officer I	1.0	1.0	37,336	15,851	2,856	56,043
790239	611200 - Correctional Officer I	1.0	1.0	38,626	16,081	2,955	57,662
790240	611600 - Correctional Officer II	1.0	1.0	61,651	34,806	4,716	101,173
790241	009700 - DOC Work Crew Leader	1.0	1.0	45,926	17,387	3,513	66,826
790242	611200 - Correctional Officer I	1.0	1.0	38,626	7,735	2,955	49,316
790243	611200 - Correctional Officer I	1.0	1.0	37,336	25,060	2,856	65,252
790245	612300 - Correctnl Facility Shift Super	1.0	1.0	65,312	35,462	4,996	105,770
790246	612300 - Correctnl Facility Shift Super	1.0	1.0	53,019	20,282	4,056	77,357
790247	620000 - Correc Servs Spec II	1.0	1.0	73,195	13,920	5,599	92,714
790249	089250 - Administrative Srvcs Cord IV	1.0	1.0	57,616	27,825	4,407	89,848
790250	620000 - Correc Servs Spec II	1.0	1.0	69,222	21,555	5,296	96,073
790251	611200 - Correctional Officer I	1.0	1.0	42,598	31,398	3,259	77,255
790252	611200 - Correctional Officer I	1.0	1.0	45,323	17,279	3,467	66,069
790253	611200 - Correctional Officer I	1.0	1.0	39,936	16,316	3,055	59,307
790254	611200 - Correctional Officer I	1.0	1.0	48,194	9,446	3,687	61,327
790255	611600 - Correctional Officer II	1.0	1.0	41,434	25,792	3,170	70,396
790257	611200 - Correctional Officer I	1.0	1.0	45,323	31,885	3,467	80,675
790258	611300 - Community Correctional Officer	1.0	1.0	45,926	31,993	3,513	81,432
790259	611600 - Correctional Officer II	1.0	1.0	44,366	17,108	3,394	64,868
790260	611200 - Correctional Officer I	1.0	1.0	38,626	7,735	2,955	49,316
790261	611200 - Correctional Officer I	1.0	1.0	41,226	8,200	3,154	52,580
790264	609500 - Correc Victim Services Directo	1.0	1.0	60,902	34,813	4,659	100,374
790265	050200 - Administrative Assistant B	1.0	1.0	56,701	19,315	4,337	80,353
790268	611300 - Community Correctional Officer	1.0	1.0	61,651	31,799	4,716	98,166
790269	611200 - Correctional Officer I	1.0	1.0	48,194	17,792	3,687	69,673



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
790271	611600 - Correctional Officer II	1.0	1.0	42,973	31,464	3,287	77,724
790272	089220 - Administrative Svcs Cord I	1.0	1.0	65,686	29,268	5,025	99,979
790273	611200 - Correctional Officer I	1.0	1.0	39,936	7,970	3,055	50,961
790275	612300 - Correctnl Facility Shift Super	1.0	1.0	54,725	33,567	4,187	92,479
790277	611600 - Correctional Officer II	1.0	1.0	42,973	16,858	3,287	63,118
790279	620400 - Corrections Assistant Superint	1.0	1.0	64,834	35,525	4,960	105,319
790281	089180 - Administrative Svcs Tech II	1.0	1.0	43,326	25,268	3,314	71,908
790282	620000 - Correc Svcs Spec II	1.0	1.0	59,966	34,505	4,588	99,059
790283	620000 - Correc Svcs Spec II	1.0	1.0	57,928	27,880	4,432	90,240
790284	459100 - Corrections Field Prgrms Mgr	1.0	1.0	76,315	31,346	5,839	113,500
790285	611103 - Director Corrections Education	1.0	1.0	75,483	31,885	5,775	113,143
790287	620000 - Correc Svcs Spec II	1.0	1.0	65,416	35,480	5,005	105,901
790289	611600 - Correctional Officer II	1.0	1.0	60,029	28,256	4,592	92,877
790290	611200 - Correctional Officer I	1.0	1.0	38,626	24,427	2,955	66,008
790291	620000 - Correc Svcs Spec II	1.0	1.0	67,246	35,808	5,144	108,198
790292	611600 - Correctional Officer II	1.0	1.0	48,922	32,529	3,742	85,193
790293	620000 - Correc Svcs Spec II	1.0	1.0	61,797	20,227	4,727	86,751
790294	611200 - Correctional Officer I	1.0	1.0	42,598	31,398	3,259	77,255
790295	611500 - Correc Svcs Spec I	1.0	1.0	56,680	20,937	4,336	81,953
790296	615400 - Correc Living Unit Sup	1.0	1.0	67,538	12,908	5,166	85,612
790297	611200 - Correctional Officer I	1.0	1.0	39,936	7,970	3,055	50,961
790298	611500 - Correc Svcs Spec I	1.0	1.0	51,646	33,017	3,951	88,614
790299	620000 - Correc Svcs Spec II	1.0	1.0	57,928	19,534	4,432	81,894
790300	009700 - DOC Work Crew Leader	1.0	1.0	58,323	27,951	4,462	90,736
790301	611200 - Correctional Officer I	1.0	1.0	42,598	18,418	3,259	64,275
790302	611600 - Correctional Officer II	1.0	1.0	45,926	9,041	3,513	58,480
790303	620000 - Correc Svcs Spec II	1.0	1.0	57,928	11,188	4,432	73,548
790304	620000 - Correc Svcs Spec II	1.0	1.0	59,966	34,505	4,588	99,059
790305	133500 - Community Corr Dist Manager	1.0	1.0	75,982	37,546	5,813	119,341
790307	871500 - Correctional Educator	1.0	1.0	49,067	27,158	3,753	79,978
790314	620000 - Correc Svcs Spec II	1.0	1.0	57,928	34,140	4,432	96,500
790315	620000 - Correc Svcs Spec II	1.0	1.0	56,035	19,195	4,287	79,517
790321	611600 - Correctional Officer II	1.0	1.0	45,926	31,993	3,513	81,432
790322	611200 - Correctional Officer I	1.0	1.0	39,936	16,316	3,055	59,307
790323	004700 - Program Technician I	1.0	1.0	45,323	25,625	3,467	74,415
790324	611200 - Correctional Officer I	1.0	1.0	45,323	31,885	3,467	80,675
790326	620000 - Correc Svcs Spec II	1.0	1.0	65,416	20,874	5,005	91,295
790329	611200 - Correctional Officer I	1.0	1.0	38,626	16,081	2,955	57,662
790330	620400 - Corrections Assistant Superint	1.0	1.0	71,406	22,110	5,462	98,978
790332	615400 - Correc Living Unit Sup	1.0	1.0	73,424	13,961	5,617	93,002
790333	620000 - Correc Svcs Spec II	1.0	1.0	63,648	28,904	4,869	97,421
790334	620000 - Correc Svcs Spec II	1.0	1.0	61,797	28,573	4,727	95,097
790336	133900 - Community Corr Program Supvsr	1.0	1.0	69,326	29,920	5,303	104,549
790337	004700 - Program Technician I	1.0	1.0	55,307	19,065	4,231	78,603
790338	614300 - Corr Sexual Abuse Treatm Prog	1.0	1.0	75,982	14,419	5,813	96,214
790339	133900 - Community Corr Program Supvsr	1.0	1.0	82,909	38,610	6,342	127,861
790340	620000 - Correc Svcs Spec II	1.0	1.0	67,246	12,856	5,144	85,246
790341	040602 - Training Coordinator AC: Human	1.0	1.0	54,288	33,489	4,153	91,930
790342	133900 - Community Corr Program Supvsr	1.0	1.0	82,909	25,630	6,342	114,881
790343	620000 - Correc Svcs Spec II	1.0	1.0	59,966	34,505	4,588	99,059
790344	620000 - Correc Svcs Spec II	1.0	1.0	71,198	21,908	5,446	98,552
790346	133500 - Community Corr Dist Manager	1.0	1.0	99,632	38,824	7,622	146,078
790347	611600 - Correctional Officer II	1.0	1.0	53,622	33,370	4,103	91,095
790348	133900 - Community Corr Program Supvsr	1.0	1.0	74,048	37,024	5,665	116,737
790349	620000 - Correc Svcs Spec II	1.0	1.0	59,966	19,899	4,588	84,453
790350	611500 - Correc Svcs Spec I	1.0	1.0	55,099	10,683	4,215	69,997
790351	611500 - Correc Svcs Spec I	1.0	1.0	53,373	18,719	4,083	76,175
790352	620000 - Correc Svcs Spec II	1.0	1.0	57,928	19,534	4,432	81,894
790353	620000 - Correc Svcs Spec II	1.0	1.0	57,928	19,534	4,432	81,894
790354	050100 - Administrative Assistant A	1.0	1.0	37,856	30,549	2,896	71,301
790355	133500 - Community Corr Dist Manager	1.0	1.0	75,982	37,546	5,813	119,341
790356	620000 - Correc Svcs Spec II	1.0	1.0	57,928	27,880	4,432	90,240
790357	611200 - Correctional Officer I	1.0	1.0	48,194	32,398	3,687	84,279
790358	620000 - Correc Svcs Spec II	1.0	1.0	57,928	34,140	4,432	96,500
790359	133900 - Community Corr Program Supvsr	1.0	1.0	62,878	35,026	4,810	102,714
790362	620500 - Corrections Victim Svcs Speci	1.0	1.0	49,650	9,708	3,798	63,156
790365	620000 - Correc Svcs Spec II	1.0	1.0	63,648	20,558	4,869	89,075
790366	403800 - Comm Corr Assistant Dist Mngr	1.0	1.0	93,454	40,711	7,149	141,314



Corrections

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790368	042600 - Asst Dir of Corr Education	1.0	1.0	75,982	31,111	5,813	112,906
790369	004700 - Program Technician I	1.0	1.0	53,747	33,393	4,111	91,251
790370	620000 - Correc Servs Spec II	1.0	1.0	57,928	11,188	4,432	73,548
790371	620400 - Corrections Assistant Superint	1.0	1.0	73,840	41,630	5,649	121,119
790372	134900 - OOS Casework Superv & Classifi	1.0	1.0	73,778	36,976	5,644	116,398
790373	620000 - Correc Servs Spec II	1.0	1.0	65,416	12,528	5,005	82,949
790374	611200 - Correctional Officer I	1.0	1.0	38,626	7,735	2,955	49,316
790375	620000 - Correc Servs Spec II	1.0	1.0	56,035	33,801	4,287	94,123
790376	133900 - Community Corr Program Supvrs	1.0	1.0	71,656	30,336	5,482	107,474
790377	050100 - Administrative Assistant A	1.0	1.0	49,608	18,046	3,795	71,449
790379	050100 - Administrative Assistant A	1.0	1.0	42,890	28,443	3,281	74,614
790380	611500 - Correc Servs Spec I	1.0	1.0	41,912	0	3,207	45,119
790381	611500 - Correc Servs Spec I	1.0	1.0	50,045	18,124	3,829	71,998
790383	611200 - Correctional Officer I	1.0	1.0	48,194	32,398	3,687	84,279
790384	612300 - Correctnl Facility Shift Super	1.0	1.0	58,365	34,218	4,465	97,048
790386	611200 - Correctional Officer I	1.0	1.0	39,936	30,922	3,055	73,913
790388	620000 - Correc Servs Spec II	1.0	1.0	65,416	20,874	5,005	91,295
790390	611600 - Correctional Officer II	1.0	1.0	58,323	38,683	4,462	101,468
790391	611600 - Correctional Officer II	1.0	1.0	53,622	27,110	4,103	84,835
790392	611200 - Correctional Officer I	1.0	1.0	38,626	7,735	2,955	49,316
790393	611600 - Correctional Officer II	1.0	1.0	44,366	17,108	3,394	64,868
790394	121601 - Corr Supp Housing Comp Monitor	1.0	1.0	65,416	12,528	5,005	82,949
790395	620000 - Correc Servs Spec II	1.0	1.0	59,966	11,553	4,588	76,107
790396	611200 - Correctional Officer I	1.0	1.0	38,626	16,081	2,955	57,662
790397	611200 - Correctional Officer I	1.0	1.0	38,626	24,427	2,955	66,008
790399	611300 - Community Correctional Officer	1.0	1.0	52,208	33,117	3,994	89,319
790400	611500 - Correc Servs Spec I	1.0	1.0	55,099	33,635	4,215	92,949
790401	612300 - Correctnl Facility Shift Super	1.0	1.0	61,672	34,810	4,718	101,200
790402	611200 - Correctional Officer I	1.0	1.0	38,626	24,427	2,955	66,008
790403	089220 - Administrative Srvc Cord I	1.0	1.0	45,427	31,904	3,475	80,806
790404	009700 - DOC Work Crew Leader	1.0	1.0	47,382	32,254	3,625	83,261
790405	611200 - Correctional Officer I	1.0	1.0	41,226	24,892	3,154	69,272
790407	620400 - Corrections Assistant Superint	1.0	1.0	69,160	36,309	5,291	110,760
790408	612300 - Correctnl Facility Shift Super	1.0	1.0	63,523	28,882	4,859	97,264
790409	611600 - Correctional Officer II	1.0	1.0	58,323	34,211	4,462	96,996
790410	133500 - Community Corr Dist Manager	1.0	1.0	86,320	33,159	6,604	126,083
790411	611600 - Correctional Officer II	1.0	1.0	60,029	34,516	4,592	99,137
790412	620000 - Correc Servs Spec II	1.0	1.0	63,648	20,558	4,869	89,075
790413	611200 - Correctional Officer I	1.0	1.0	52,270	1,045	3,999	57,314
790415	611200 - Correctional Officer I	1.0	1.0	45,323	31,885	3,467	80,675
790416	620000 - Correc Servs Spec II	1.0	1.0	65,416	29,220	5,005	99,641
790417	620000 - Correc Servs Spec II	1.0	1.0	61,797	34,833	4,727	101,357
790418	615400 - Correc Living Unit Sup	1.0	1.0	63,565	35,149	4,863	103,577
790419	611300 - Community Correctional Officer	1.0	1.0	56,680	27,657	4,336	88,673
790422	611600 - Correctional Officer II	1.0	1.0	48,922	32,529	3,742	85,193
790423	611200 - Correctional Officer I	1.0	1.0	41,226	8,200	3,154	52,580
790424	611200 - Correctional Officer I	1.0	1.0	37,336	7,505	2,856	47,697
790425	133900 - Community Corr Program Supvrs	1.0	1.0	74,048	37,194	5,665	116,907
790426	620000 - Correc Servs Spec II	1.0	1.0	69,222	36,161	5,296	110,679
790427	611500 - Correc Servs Spec I	1.0	1.0	50,045	32,730	3,829	86,604
790429	611600 - Correctional Officer II	1.0	1.0	47,382	25,994	3,625	77,001
790430	611300 - Community Correctional Officer	1.0	1.0	60,029	34,516	4,592	99,137
790432	612400 - Correctnl Security&Oper Sup	1.0	1.0	73,424	13,961	5,617	93,002
790433	620000 - Correc Servs Spec II	1.0	1.0	61,797	28,573	4,727	95,097
790434	611200 - Correctional Officer I	1.0	1.0	42,598	8,446	3,259	54,303
790437	133900 - Community Corr Program Supvrs	1.0	1.0	82,909	32,350	6,342	121,601
790438	612300 - Correctnl Facility Shift Super	1.0	1.0	56,555	27,635	4,326	88,516
790439	615400 - Correc Living Unit Sup	1.0	1.0	52,083	27,698	3,984	83,765
790440	620000 - Correc Servs Spec II	1.0	1.0	65,416	35,480	5,005	105,901
790441	612300 - Correctnl Facility Shift Super	1.0	1.0	54,725	33,567	4,187	92,479
790443	611600 - Correctional Officer II	1.0	1.0	50,565	18,217	3,868	72,650
790444	611300 - Community Correctional Officer	1.0	1.0	48,922	9,577	3,742	62,241
790445	612300 - Correctnl Facility Shift Super	1.0	1.0	60,050	19,914	4,594	84,558
790446	611200 - Correctional Officer I	1.0	1.0	46,842	29,150	3,583	79,575
790448	611200 - Correctional Officer I	1.0	1.0	41,226	31,152	3,154	75,532
790449	612300 - Correctnl Facility Shift Super	1.0	1.0	53,019	18,656	4,056	75,731
790451	611200 - Correctional Officer I	1.0	1.0	41,226	16,546	3,154	60,926
790452	611200 - Correctional Officer I	1.0	1.0	45,323	17,279	3,467	66,069



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
790453	611200 - Correctional Officer I	1.0	1.0	37,336	24,197	2,856	64,389
790454	611200 - Correctional Officer I	1.0	1.0	39,936	7,970	3,055	50,961
790456	133900 - Community Corr Program Supvsr	1.0	1.0	82,909	24,004	6,342	113,255
790459	001200 - Program Services Clerk	1.0	1.0	34,278	6,957	2,622	43,857
790461	620000 - Correc Servs Spec II	1.0	1.0	69,222	36,161	5,296	110,679
790462	711700 - Facility Food Serv Sup II	1.0	1.0	44,366	8,762	3,394	56,522
790463	711700 - Facility Food Serv Sup II	1.0	1.0	45,926	25,733	3,513	75,172
790464	611200 - Correctional Officer I	1.0	1.0	41,226	24,892	3,154	69,272
790465	611600 - Correctional Officer II	1.0	1.0	60,029	34,516	4,592	99,137
790466	611300 - Community Correctional Officer	1.0	1.0	60,029	34,516	4,592	99,137
790467	611200 - Correctional Officer I	1.0	1.0	46,842	9,205	3,583	59,630
790468	050200 - Administrative Assistant B	1.0	1.0	43,555	25,309	3,332	72,196
790470	081500 - Policy Development & Offender	1.0	1.0	93,454	34,451	7,149	135,054
790472	236100 - Comm & Restorative Justice Dir	1.0	1.0	81,120	35,470	6,205	122,795
790475	612400 - Correctnl Security&Oper Sup	1.0	1.0	59,550	19,824	4,555	83,929
790476	611600 - Correctional Officer II	1.0	1.0	58,323	27,951	4,462	90,736
790477	611500 - Correc Servs Spec I	1.0	1.0	53,373	33,325	4,083	90,781
790478	612300 - Correctnl Facility Shift Super	1.0	1.0	54,725	27,307	4,187	86,219
790479	611600 - Correctional Officer II	1.0	1.0	48,922	32,529	3,742	85,193
790480	611600 - Correctional Officer II	1.0	1.0	53,622	33,370	4,103	91,095
790481	611200 - Correctional Officer I	1.0	1.0	38,626	16,081	2,955	57,662
790483	611600 - Correctional Officer II	1.0	1.0	50,565	32,823	3,868	87,256
790485	611300 - Community Correctional Officer	1.0	1.0	50,565	26,563	3,868	80,996
790486	611600 - Correctional Officer II	1.0	1.0	60,029	11,564	4,592	76,185
790487	009700 - DOC Work Crew Leader	1.0	1.0	61,651	20,200	4,716	86,567
790488	611600 - Correctional Officer II	1.0	1.0	44,366	8,762	3,394	56,522
790489	133500 - Community Corr Dist Manager	1.0	1.0	96,824	26,717	7,407	130,948
790490	611200 - Correctional Officer I	1.0	1.0	39,936	7,970	3,055	50,961
790492	611500 - Correc Servs Spec I	1.0	1.0	49,650	18,054	3,798	71,502
790493	089230 - Administrative Srvc Cord II	1.0	1.0	49,650	32,660	3,798	86,108
790494	133900 - Community Corr Program Supvsr	1.0	1.0	85,322	39,042	6,527	130,891
790495	620000 - Correc Servs Spec II	1.0	1.0	59,966	19,899	4,588	84,453
790496	612300 - Correctnl Facility Shift Super	1.0	1.0	48,048	9,421	3,676	61,145
790497	611600 - Correctional Officer II	1.0	1.0	44,366	28,707	3,394	76,467
790498	611200 - Correctional Officer I	1.0	1.0	39,936	16,316	3,055	59,307
790499	611200 - Correctional Officer I	1.0	1.0	46,842	17,551	3,583	67,976
790500	612300 - Correctnl Facility Shift Super	1.0	1.0	60,050	34,520	4,594	99,164
790501	611200 - Correctional Officer I	1.0	1.0	39,936	16,316	3,055	59,307
790502	611600 - Correctional Officer II	1.0	1.0	41,434	25,792	3,170	70,396
790503	611200 - Correctional Officer I	1.0	1.0	45,323	31,885	3,467	80,675
790504	612300 - Correctnl Facility Shift Super	1.0	1.0	51,272	9,997	3,922	65,191
790505	611600 - Correctional Officer II	1.0	1.0	53,622	33,370	4,103	91,095
790506	611200 - Correctional Officer I	1.0	1.0	46,842	32,157	3,583	82,582
790507	611200 - Correctional Officer I	1.0	1.0	39,936	30,922	3,055	73,913
790508	611600 - Correctional Officer II	1.0	1.0	55,099	33,635	4,215	92,949
790509	620000 - Correc Servs Spec II	1.0	1.0	80,246	35,127	6,139	121,512
790510	611200 - Correctional Officer I	1.0	1.0	37,336	982	2,856	41,174
790511	611200 - Correctional Officer I	1.0	1.0	37,336	15,851	2,856	56,043
790512	611200 - Correctional Officer I	1.0	1.0	37,336	7,505	2,856	47,697
790513	611200 - Correctional Officer I	1.0	1.0	39,936	7,970	3,055	50,961
790514	611600 - Correctional Officer II	1.0	1.0	53,622	27,110	4,103	84,835
790519	620000 - Correc Servs Spec II	1.0	1.0	65,416	29,220	5,005	99,641
790520	050100 - Administrative Assistant A	1.0	1.0	52,416	18,548	4,010	74,974
790522	620000 - Correc Servs Spec II	1.0	1.0	63,648	35,164	4,869	103,681
790523	611300 - Community Correctional Officer	1.0	1.0	50,565	32,823	3,868	87,256
790524	611600 - Correctional Officer II	1.0	1.0	55,099	33,635	4,215	92,949
790525	611200 - Correctional Officer I	1.0	1.0	38,626	7,735	2,955	49,316
790526	612300 - Correctnl Facility Shift Super	1.0	1.0	51,272	18,343	3,922	73,537
790527	612300 - Correctnl Facility Shift Super	1.0	1.0	65,312	29,202	4,996	99,510
790528	611600 - Correctional Officer II	1.0	1.0	45,926	31,993	3,513	81,432
790529	457900 - Volunteer Services Coordinator	0.4	1.0	23,427	5,016	1,793	30,236
790531	611200 - Correctional Officer I	1.0	1.0	41,226	31,152	3,154	75,532
790532	611600 - Correctional Officer II	1.0	1.0	58,323	34,211	4,462	96,996
790535	611200 - Correctional Officer I	1.0	1.0	53,622	33,370	4,103	91,095
790537	089250 - Administrative Srvc Cord IV	1.0	1.0	77,688	31,416	5,943	115,047
790541	016200 - NCIC AND EXTRADITION ADMINISTR	1.0	1.0	51,646	10,065	3,951	65,662
790543	611200 - Correctional Officer I	1.0	1.0	37,336	15,851	2,856	56,043



Corrections

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790545	611200 - Correctional Officer I	1.0	1.0	37,336	25,060	2,856	65,252
790546	133500 - Community Corr Dist Manager	1.0	1.0	91,291	40,320	6,984	138,595
790547	620000 - Correc Servs Spec II	1.0	1.0	65,416	29,220	5,005	99,641
790548	050100 - Administrative Assistant A	1.0	1.0	49,608	9,700	3,795	63,103
790549	611500 - Correc Servs Spec I	1.0	1.0	50,045	9,778	3,829	63,652
790550	620000 - Correc Servs Spec II	1.0	1.0	59,966	11,553	4,588	76,107
790551	611200 - Correctional Officer I	1.0	1.0	50,960	26,634	3,899	81,493
790552	611200 - Correctional Officer I	1.0	1.0	50,960	18,288	3,899	73,147
790553	075500 - Restorative System Admin	1.0	1.0	65,250	29,190	4,991	99,431
790554	133900 - Community Corr Program Supvrs	1.0	1.0	78,437	31,550	6,000	115,987
790555	001200 - Program Services Clerk	1.0	1.0	35,422	15,507	2,710	53,639
790556	620000 - Correc Servs Spec II	1.0	1.0	67,246	21,202	5,144	93,592
790558	050100 - Administrative Assistant A	1.0	1.0	41,621	16,617	3,184	61,422
790559	620000 - Correc Servs Spec II	1.0	1.0	57,928	34,140	4,432	96,500
790562	133500 - Community Corr Dist Manager	1.0	1.0	99,632	35,571	7,622	142,825
790563	611600 - Correctional Officer II	1.0	1.0	50,565	32,823	3,868	87,256
790565	611200 - Correctional Officer I	1.0	1.0	52,270	30,122	3,999	86,391
790566	611300 - Community Correctional Officer	1.0	1.0	55,099	10,683	4,215	69,997
790567	611200 - Correctional Officer I	1.0	1.0	39,936	24,662	3,055	67,653
790568	620000 - Correc Servs Spec II	1.0	1.0	61,797	20,227	4,727	86,751
790570	611200 - Correctional Officer I	1.0	1.0	42,598	25,138	3,259	70,995
790571	611600 - Correctional Officer II	1.0	1.0	42,973	8,512	3,287	54,772
790572	620000 - Correc Servs Spec II	1.0	1.0	59,966	34,505	4,588	99,059
790573	612300 - Correcntl Facility Shift Super	1.0	1.0	63,523	35,142	4,859	103,524
790574	611600 - Correctional Officer II	1.0	1.0	47,382	17,648	3,625	68,655
790575	620000 - Correc Servs Spec II	1.0	1.0	67,246	35,808	5,144	108,198
790576	050200 - Administrative Assistant B	1.0	1.0	46,363	25,812	3,547	75,722
790577	611300 - Community Correctional Officer	1.0	1.0	49,650	32,660	3,798	86,108
790578	040602 - Training Coordinator AC: Human	1.0	1.0	59,966	34,505	4,588	99,059
790579	711700 - Facility Food Serv Sup II	1.0	1.0	47,382	25,994	3,625	77,001
790580	611200 - Correctional Officer I	1.0	1.0	48,194	9,446	3,687	61,327
790581	089250 - Administrative Servcs Cord IV	1.0	1.0	59,550	34,430	4,555	98,535
790582	457900 - Volunteer Services Coordinator	1.0	1.0	45,427	8,952	3,475	57,854
790584	004700 - Program Technician I	1.0	1.0	42,598	16,792	3,259	62,649
790585	611300 - Community Correctional Officer	1.0	1.0	45,926	31,993	3,513	81,432
790586	620000 - Correc Servs Spec II	1.0	1.0	57,928	34,140	4,432	96,500
790587	611200 - Correctional Officer I	1.0	1.0	39,936	7,970	3,055	50,961
790588	611200 - Correctional Officer I	1.0	1.0	38,626	16,081	2,955	57,662
790591	612300 - Correcntl Facility Shift Super	1.0	1.0	67,163	35,792	5,138	108,093
790592	611200 - Correctional Officer I	1.0	1.0	41,226	31,152	3,154	75,532
790593	620000 - Correc Servs Spec II	1.0	1.0	71,198	30,254	5,446	106,898
790595	611200 - Correctional Officer I	1.0	1.0	38,626	7,735	2,955	49,316
790597	611600 - Correctional Officer II	1.0	1.0	47,382	36,726	3,625	87,733
790599	612400 - Correcntl Security&Oper Sup	1.0	1.0	59,550	34,430	4,555	98,535
790601	009700 - DOC Work Crew Leader	1.0	1.0	61,651	20,200	4,716	86,567
790602	612300 - Correcntl Facility Shift Super	1.0	1.0	54,725	33,567	4,187	92,479
790603	620000 - Correc Servs Spec II	1.0	1.0	63,648	20,558	4,869	89,075
790604	611200 - Correctional Officer I	1.0	1.0	39,936	16,316	3,055	59,307
790605	611600 - Correctional Officer II	1.0	1.0	42,973	8,512	3,287	54,772
790606	620000 - Correc Servs Spec II	1.0	1.0	63,648	35,164	4,869	103,681
790607	611200 - Correctional Officer I	1.0	1.0	42,598	31,398	3,259	77,255
790608	611200 - Correctional Officer I	1.0	1.0	37,336	17,477	2,856	57,669
790609	611200 - Correctional Officer I	1.0	1.0	41,226	18,172	3,154	62,552
790610	711700 - Facility Food Serv Sup II	1.0	1.0	48,922	9,577	3,742	62,241
790611	611200 - Correctional Officer I	1.0	1.0	53,747	20,413	4,111	78,271
790613	611600 - Correctional Officer II	1.0	1.0	47,382	9,302	3,625	60,309
790614	133900 - Community Corr Program Supvrs	1.0	1.0	67,122	21,179	5,135	93,436
790615	611600 - Correctional Officer II	1.0	1.0	52,208	26,857	3,994	83,059
790616	611200 - Correctional Officer I	1.0	1.0	42,598	18,418	3,259	64,275
790617	611200 - Correctional Officer I	1.0	1.0	38,626	16,081	2,955	57,662
790618	009700 - DOC Work Crew Leader	1.0	1.0	61,651	34,806	4,716	101,173
790619	009700 - DOC Work Crew Leader	1.0	1.0	55,099	33,635	4,215	92,949
790620	611200 - Correctional Officer I	1.0	1.0	39,936	16,316	3,055	59,307
790621	611600 - Correctional Officer II	1.0	1.0	42,973	8,512	3,287	54,772
790622	611200 - Correctional Officer I	1.0	1.0	38,626	30,687	2,955	72,268
790623	612300 - Correcntl Facility Shift Super	1.0	1.0	58,365	38,690	4,465	101,520
790625	620000 - Correc Servs Spec II	1.0	1.0	67,246	35,808	5,144	108,198
790626	611200 - Correctional Officer I	1.0	1.0	37,336	15,851	2,856	56,043



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
790627	611200 - Correctional Officer I	1.0	1.0	49,546	32,641	3,790	85,977
790628	611600 - Correctional Officer II	1.0	1.0	56,680	19,311	4,336	80,327
790629	133900 - Community Corr Program Supvsr	1.0	1.0	80,600	38,197	6,166	124,963
790630	611200 - Correctional Officer I	1.0	1.0	42,598	16,792	3,259	62,649
790631	611600 - Correctional Officer II	1.0	1.0	53,622	18,764	4,103	76,489
790632	612300 - Correctnl Facility Shift Super	1.0	1.0	48,048	1,027	3,676	52,751
790633	611200 - Correctional Officer I	1.0	1.0	38,626	7,735	2,955	49,316
790634	611200 - Correctional Officer I	1.0	1.0	42,598	8,446	3,259	54,303
790635	611600 - Correctional Officer II	1.0	1.0	61,651	21,826	4,716	88,193
790636	611200 - Correctional Officer I	1.0	1.0	39,936	16,316	3,055	59,307
790637	611200 - Correctional Officer I	1.0	1.0	39,936	30,922	3,055	73,913
790638	611600 - Correctional Officer II	1.0	1.0	56,680	33,917	4,336	94,933
790639	611600 - Correctional Officer II	1.0	1.0	48,922	32,529	3,742	85,193
790640	611200 - Correctional Officer I	1.0	1.0	38,626	7,735	2,955	49,316
790641	611200 - Correctional Officer I	1.0	1.0	39,936	16,316	3,055	59,307
790642	611200 - Correctional Officer I	1.0	1.0	41,226	24,892	3,154	69,272
790643	611200 - Correctional Officer I	1.0	1.0	37,336	7,505	2,856	47,697
790644	611200 - Correctional Officer I	1.0	1.0	38,626	16,081	2,955	57,662
790645	611600 - Correctional Officer II	1.0	1.0	45,926	31,993	3,513	81,432
790646	620000 - Correc Servs Spec II	1.0	1.0	67,246	35,808	5,144	108,198
790647	620400 - Corrections Assistant Superint	1.0	1.0	71,406	30,456	5,462	107,324
790648	611600 - Correctional Officer II	1.0	1.0	42,973	16,858	3,287	63,118
790649	711700 - Facility Food Serv Sup II	1.0	1.0	47,382	25,994	3,625	77,001
790651	050200 - Administrative Assistant B	1.0	1.0	42,120	16,706	3,222	62,048
790652	050200 - Administrative Assistant B	1.0	1.0	47,840	26,076	3,660	77,576
790653	611200 - Correctional Officer I	1.0	1.0	48,194	26,138	3,687	78,019
790654	611600 - Correctional Officer II	1.0	1.0	42,973	31,464	3,287	77,724
790655	611200 - Correctional Officer I	1.0	1.0	39,936	7,970	3,055	50,961
790656	620000 - Correc Servs Spec II	1.0	1.0	52,562	18,575	4,021	75,158
790657	457900 - Volunteer Services Coordinator	1.0	1.0	45,427	17,298	3,475	66,200
790658	009700 - DOC Work Crew Leader	1.0	1.0	58,323	34,211	4,462	96,996
790664	620000 - Correc Servs Spec II	1.0	1.0	59,966	31,498	4,588	96,052
790665	611200 - Correctional Officer I	1.0	1.0	38,626	7,735	2,955	49,316
790666	611500 - Correc Servs Spec I	1.0	1.0	52,562	18,575	4,021	75,158
790667	611600 - Correctional Officer II	1.0	1.0	53,622	10,418	4,103	68,143
790668	611200 - Correctional Officer I	1.0	1.0	48,194	9,446	3,687	61,327
790669	611600 - Correctional Officer II	1.0	1.0	50,565	18,217	3,868	72,650
790670	611200 - Correctional Officer I	1.0	1.0	43,992	8,695	3,366	56,053
790672	620000 - Correc Servs Spec II	1.0	1.0	57,928	34,140	4,432	96,500
790673	620000 - Correc Servs Spec II	1.0	1.0	69,222	13,209	5,296	87,727
790674	133900 - Community Corr Program Supvsr	1.0	1.0	74,048	37,024	5,665	116,737
790677	001200 - Program Services Clerk	1.0	1.0	44,803	25,532	3,428	73,763
790678	133500 - Community Corr Dist Manager	1.0	1.0	86,320	24,813	6,604	117,737
790679	133900 - Community Corr Program Supvsr	1.0	1.0	74,048	37,024	5,665	116,737
790680	133900 - Community Corr Program Supvsr	1.0	1.0	62,878	35,026	4,810	102,714
790681	611200 - Correctional Officer I	1.0	1.0	37,336	25,060	2,856	65,252
790682	611600 - Correctional Officer II	1.0	1.0	50,565	18,217	3,868	72,650
790683	611200 - Correctional Officer I	1.0	1.0	42,598	16,792	3,259	62,649
790684	611200 - Correctional Officer I	1.0	1.0	42,598	8,446	3,259	54,303
790685	611200 - Correctional Officer I	1.0	1.0	42,598	25,138	3,259	70,995
790686	611200 - Correctional Officer I	1.0	1.0	38,626	16,081	2,955	57,662
790687	611600 - Correctional Officer II	1.0	1.0	48,922	26,269	3,742	78,933
790688	620000 - Correc Servs Spec II	1.0	1.0	63,648	35,164	4,869	103,681
790689	611200 - Correctional Officer I	1.0	1.0	38,626	16,081	2,955	57,662
790690	611600 - Correctional Officer II	1.0	1.0	58,323	34,211	4,462	96,996
790691	611200 - Correctional Officer I	1.0	1.0	38,626	35,159	2,955	76,740
790692	611200 - Correctional Officer I	1.0	1.0	45,323	31,885	3,467	80,675
790693	611600 - Correctional Officer II	1.0	1.0	53,622	18,764	4,103	76,489
790694	050100 - Administrative Assistant A	1.0	1.0	37,856	30,549	2,896	71,301
790695	611200 - Correctional Officer I	1.0	1.0	49,546	18,035	3,790	71,371
790698	611300 - Community Correctional Officer	1.0	1.0	50,565	9,871	3,868	64,304
790699	611500 - Correc Servs Spec I	1.0	1.0	46,883	17,558	3,587	68,028
790700	620000 - Correc Servs Spec II	1.0	1.0	61,797	20,227	4,727	86,751
790701	615400 - Correc Living Unit Sup	1.0	1.0	67,538	35,860	5,166	108,564
790702	611500 - Correc Servs Spec I	1.0	1.0	43,867	26,228	3,356	73,451
790704	611500 - Correc Servs Spec I	1.0	1.0	45,427	8,952	3,475	57,854
790705	620000 - Correc Servs Spec II	1.0	1.0	69,222	36,161	5,296	110,679
790707	620000 - Correc Servs Spec II	1.0	1.0	65,416	12,528	5,005	82,949



Corrections

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
790708	611500 - Correc Servs Spec I	1.0	1.0	50,045	32,730	3,829	86,604
790710	620000 - Correc Servs Spec II	1.0	1.0	59,966	11,553	4,588	76,107
790711	620000 - Correc Servs Spec II	1.0	1.0	61,797	20,227	4,727	86,751
790713	611500 - Correc Servs Spec I	1.0	1.0	50,045	18,124	3,829	71,998
790714	133900 - Community Corr Program Supvrs	1.0	1.0	82,909	38,610	6,342	127,861
790715	611200 - Correctional Officer I	1.0	1.0	38,626	7,735	2,955	49,316
790716	611200 - Correctional Officer I	1.0	1.0	42,598	16,792	3,259	62,649
790717	611600 - Correctional Officer II	1.0	1.0	58,323	27,951	4,462	90,736
790718	611200 - Correctional Officer I	1.0	1.0	46,842	25,897	3,583	76,322
790719	611600 - Correctional Officer II	1.0	1.0	50,565	18,217	3,868	72,650
790720	611200 - Correctional Officer I	1.0	1.0	37,336	25,060	2,856	65,252
790721	611200 - Correctional Officer I	1.0	1.0	42,598	31,398	3,259	77,255
790722	615400 - Correc Living Unit Sup	1.0	1.0	52,083	27,698	3,984	83,765
790723	611500 - Correc Servs Spec I	1.0	1.0	53,019	33,262	4,056	90,337
790724	620000 - Correc Servs Spec II	1.0	1.0	57,928	34,140	4,432	96,500
790728	611500 - Correc Servs Spec I	1.0	1.0	43,867	17,019	3,356	64,242
790729	620000 - Correc Servs Spec II	1.0	1.0	63,648	12,212	4,869	80,729
790730	620000 - Correc Servs Spec II	1.0	1.0	59,966	19,899	4,588	84,453
790731	611500 - Correc Servs Spec I	1.0	1.0	50,045	32,730	3,829	86,604
790732	620000 - Correc Servs Spec II	1.0	1.0	63,648	35,164	4,869	103,681
790733	611300 - Community Correctional Officer	1.0	1.0	55,099	27,375	4,215	86,689
790734	009700 - DOC Work Crew Leader	1.0	1.0	61,651	34,806	4,716	101,173
790735	611500 - Correc Servs Spec I	1.0	1.0	46,883	17,558	3,587	68,028
790736	611500 - Correc Servs Spec I	1.0	1.0	53,373	33,325	4,083	90,781
790737	611300 - Community Correctional Officer	1.0	1.0	42,973	16,858	3,287	63,118
790738	611300 - Community Correctional Officer	1.0	1.0	47,382	17,648	3,625	68,655
790739	620000 - Correc Servs Spec II	1.0	1.0	65,416	12,528	5,005	82,949
790740	611300 - Community Correctional Officer	1.0	1.0	50,565	18,217	3,868	72,650
790741	611200 - Correctional Officer I	1.0	1.0	43,992	31,647	3,366	79,005
790743	620000 - Correc Servs Spec II	1.0	1.0	52,562	26,921	4,021	83,504
790744	611500 - Correc Servs Spec I	1.0	1.0	43,867	26,228	3,356	73,451
790748	121600 - Corr Facilities & Ops Mngr	1.0	1.0	84,198	16,082	6,441	106,721
790749	133500 - Community Corr Dist Manager	1.0	1.0	94,078	17,872	7,197	119,147
790751	611600 - Correctional Officer II	1.0	1.0	52,208	26,857	3,994	83,059
790752	004800 - Program Technician II	1.0	1.0	55,099	19,029	4,215	78,343
790753	405000 - Cor Prg Svcs Chief Clncl Spec	1.0	1.0	66,269	22,653	5,070	93,992
790754	009700 - DOC Work Crew Leader	1.0	1.0	44,366	17,108	3,394	64,868
790756	611200 - Correctional Officer I	1.0	1.0	39,936	16,316	3,055	59,307
790757	089220 - Administrative Svcs Cord I	0.8	1.0	49,321	9,648	3,773	62,742
790758	611200 - Correctional Officer I	1.0	1.0	41,226	16,546	3,154	60,926
790759	611200 - Correctional Officer I	1.0	1.0	38,626	16,081	2,955	57,662
790760	611500 - Correc Servs Spec I	1.0	1.0	51,646	18,411	3,951	74,008
790761	611200 - Correctional Officer I	1.0	1.0	38,626	17,707	2,955	59,288
790762	611200 - Correctional Officer I	1.0	1.0	42,598	31,398	3,259	77,255
790763	611200 - Correctional Officer I	1.0	1.0	43,992	8,695	3,366	56,053
790764	611200 - Correctional Officer I	1.0	1.0	42,598	16,792	3,259	62,649
790765	611200 - Correctional Officer I	1.0	1.0	45,323	17,279	3,467	66,069
790766	089230 - Administrative Svcs Cord II	1.0	1.0	53,019	18,656	4,056	75,731
790768	611200 - Correctional Officer I	1.0	1.0	55,307	33,671	4,231	93,209
790771	612300 - Correcnl Facility Shift Super	1.0	1.0	63,523	20,536	4,859	88,918
790774	611600 - Correctional Officer II	1.0	1.0	48,922	26,269	3,742	78,933
790775	611200 - Correctional Officer I	1.0	1.0	38,626	17,707	2,955	59,288
790776	620000 - Correc Servs Spec II	1.0	1.0	61,797	28,573	4,727	95,097
790777	620000 - Correc Servs Spec II	1.0	1.0	59,966	19,899	4,588	84,453
790779	611200 - Correctional Officer I	1.0	1.0	38,626	16,081	2,955	57,662
790781	040602 - Training Coordinator AC: Human	1.0	1.0	69,222	36,161	5,296	110,679
790783	133500 - Community Corr Dist Manager	1.0	1.0	83,866	32,714	6,416	122,996
790784	620000 - Correc Servs Spec II	1.0	1.0	71,198	21,908	5,446	98,552
790787	611200 - Correctional Officer I	1.0	1.0	37,336	25,060	2,856	65,252
790793	123200 - Dir. Classification & Facility	1.0	1.0	78,520	37,824	6,007	122,351
790794	611200 - Correctional Officer I	1.0	1.0	37,336	17,477	2,856	57,669
790795	001200 - Program Services Clerk	1.0	1.0	41,267	8,207	3,157	52,631
790796	620400 - Corrections Assistant Superint	1.0	1.0	76,315	37,606	5,839	119,760
790797	611200 - Correctional Officer I	1.0	1.0	39,936	7,970	3,055	50,961
790798	611200 - Correctional Officer I	1.0	1.0	45,323	17,279	3,467	66,069
790799	611200 - Correctional Officer I	1.0	1.0	42,598	31,398	3,259	77,255
790800	611200 - Correctional Officer I	1.0	1.0	37,336	25,060	2,856	65,252
790801	611600 - Correctional Officer II	1.0	1.0	44,366	17,108	3,394	64,868



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
790802	611200 - Correctional Officer I	1.0	1.0	50,565	32,823	3,868	87,256
790804	611200 - Correctional Officer I	1.0	1.0	48,922	26,269	3,742	78,933
790805	611200 - Correctional Officer I	1.0	1.0	37,336	30,457	2,856	70,649
790806	611200 - Correctional Officer I	1.0	1.0	38,626	16,081	2,955	57,662
790807	611300 - Community Correctional Officer	1.0	1.0	47,382	17,648	3,625	68,655
790808	611600 - Correctional Officer II	1.0	1.0	52,208	33,117	3,994	89,319
790809	611600 - Correctional Officer II	1.0	1.0	48,922	17,923	3,742	70,587
790810	611200 - Correctional Officer I	1.0	1.0	41,226	16,546	3,154	60,926
790811	611200 - Correctional Officer I	1.0	1.0	41,226	8,200	3,154	52,580
790812	612300 - Correctnl Facility Shift Super	1.0	1.0	54,725	10,615	4,187	69,527
790813	611600 - Correctional Officer II	1.0	1.0	41,434	25,792	3,170	70,396
790814	611200 - Correctional Officer I	1.0	1.0	49,546	18,035	3,790	71,371
790815	611200 - Correctional Officer I	1.0	1.0	43,992	8,695	3,366	56,053
790816	611200 - Correctional Officer I	1.0	1.0	49,546	32,641	3,790	85,977
790817	620000 - Correc Servs Spec II	1.0	1.0	67,246	35,808	5,144	108,198
790818	611500 - Correc Servs Spec I	1.0	1.0	50,045	26,470	3,829	80,344
790819	620000 - Correc Servs Spec II	1.0	1.0	65,416	12,528	5,005	82,949
790820	620000 - Correc Servs Spec II	1.0	1.0	61,797	11,881	4,727	78,405
790821	620000 - Correc Servs Spec II	1.0	1.0	80,600	38,197	6,166	124,963
790822	620000 - Correc Servs Spec II	1.0	1.0	59,966	19,899	4,588	84,453
790823	620000 - Correc Servs Spec II	1.0	1.0	67,246	21,202	5,144	93,592
790824	620400 - Corrections Assistant Superint	1.0	1.0	88,234	39,765	6,749	134,748
790826	620000 - Correc Servs Spec II	1.0	1.0	57,928	19,534	4,432	81,894
790827	614500 - Work Crew Foreman Supervisor	1.0	1.0	63,523	28,882	4,859	97,264
790828	615400 - Correc Living Unit Sup	1.0	1.0	63,565	35,149	4,863	103,577
790829	611300 - Community Correctional Officer	1.0	1.0	58,365	11,266	4,465	74,096
790830	611300 - Community Correctional Officer	1.0	1.0	41,434	25,792	3,170	70,396
790831	611200 - Correctional Officer I	1.0	1.0	39,936	30,922	3,055	73,913
790832	611300 - Community Correctional Officer	1.0	1.0	60,029	34,516	4,592	99,137
790833	611300 - Community Correctional Officer	1.0	1.0	61,651	34,806	4,716	101,173
790834	009700 - DOC Work Crew Leader	1.0	1.0	61,651	34,806	4,716	101,173
790835	611200 - Correctional Officer I	1.0	1.0	38,626	30,687	2,955	72,268
790836	611300 - Community Correctional Officer	1.0	1.0	53,622	18,764	4,103	76,489
790838	611200 - Correctional Officer I	1.0	1.0	50,960	32,894	3,899	87,753
790839	612300 - Correctnl Facility Shift Super	1.0	1.0	49,650	9,708	3,798	63,156
790840	611200 - Correctional Officer I	1.0	1.0	41,226	31,152	3,154	75,532
790841	611200 - Correctional Officer I	1.0	1.0	37,336	15,851	2,856	56,043
790843	620000 - Correc Servs Spec II	1.0	1.0	71,198	23,534	5,446	100,178
790844	089250 - Administrative Srvc Cord IV	1.0	1.0	59,550	34,430	4,555	98,535
790845	615400 - Correc Living Unit Sup	1.0	1.0	75,566	37,296	5,781	118,643
790846	620000 - Correc Servs Spec II	1.0	1.0	57,928	34,140	4,432	96,500
790847	612300 - Correctnl Facility Shift Super	1.0	1.0	48,048	17,767	3,676	69,491
790848	001200 - Program Services Clerk	1.0	1.0	47,362	25,990	3,623	76,975
790849	620000 - Correc Servs Spec II	1.0	1.0	71,198	36,514	5,446	113,158
790850	620000 - Correc Servs Spec II	1.0	1.0	57,928	11,188	4,432	73,548
790851	050200 - Administrative Assistant B	1.0	1.0	53,664	33,377	4,105	91,146
790853	620000 - Correc Servs Spec II	1.0	1.0	59,966	34,505	4,588	99,059
790854	001200 - Program Services Clerk	1.0	1.0	38,917	16,133	2,977	58,027
790855	001200 - Program Services Clerk	1.0	1.0	38,917	24,479	2,977	66,373
790856	499110 - Sen Policy/Implementation Anal	1.0	1.0	60,902	34,673	4,659	100,234
790860	611200 - Correctional Officer I	1.0	1.0	46,842	32,157	3,583	82,582
790864	034000 - PREA Implementation & Supervis	1.0	1.0	59,155	28,236	4,526	91,917
790865	620000 - Correc Servs Spec II	1.0	1.0	61,797	34,833	4,727	101,357
790868	616600 - Corrections Youth Services Spe	1.0	1.0	49,067	27,158	3,753	79,978
790870	611200 - Correctional Officer I	1.0	1.0	42,598	16,792	3,259	62,649
790871	611200 - Correctional Officer I	1.0	1.0	38,626	16,081	2,955	57,662
790872	611200 - Correctional Officer I	1.0	1.0	38,626	30,687	2,955	72,268
790873	611200 - Correctional Officer I	1.0	1.0	42,598	25,138	3,259	70,995
790877	009700 - DOC Work Crew Leader	1.0	1.0	55,099	10,683	4,215	69,997
790881	611200 - Correctional Officer I	1.0	1.0	37,336	25,060	2,856	65,252
790882	611200 - Correctional Officer I	1.0	1.0	42,598	31,398	3,259	77,255
790883	611200 - Correctional Officer I	1.0	1.0	38,626	7,735	2,955	49,316
790884	611200 - Correctional Officer I	1.0	1.0	37,336	25,060	2,856	65,252
790885	611600 - Correctional Officer II	1.0	1.0	50,565	18,217	3,868	72,650
790886	611200 - Correctional Officer I	1.0	1.0	43,992	17,041	3,366	64,399
790887	611200 - Correctional Officer I	1.0	1.0	43,992	8,695	3,366	56,053
790888	611200 - Correctional Officer I	1.0	1.0	46,842	32,157	3,583	82,582
790889	121600 - Corr Facilities & Ops Mngr	1.0	1.0	78,520	38,005	6,007	122,532



Corrections

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790890	014101 - Corrections QA Admin II	1.0	1.0	82,618	25,578	6,320	114,516
790891	089250 - Administrative Srvc Cord IV	1.0	1.0	75,566	31,036	5,781	112,383
790894	015200 - Change Management Analyst	1.0	1.0	67,122	29,525	5,135	101,782
790898	610901 - Chief Corr Health Srvc Admin	1.0	1.0	66,269	29,373	5,070	100,712
790901	611200 - Correctional Officer I	1.0	1.0	37,336	7,505	2,856	47,697
790902	612300 - Correctnl Facility Shift Super	1.0	1.0	49,650	18,054	3,798	71,502
790903	059800 - Corrections Academy Director	1.0	1.0	69,722	13,298	5,334	88,354
790976	034001 - PREA Compliance & Audit Train	1.0	1.0	46,363	26,675	3,547	76,585
790977	011800 - Corrections Housing Program Co	1.0	1.0	57,616	34,085	4,407	96,108
791002	050200 - Administrative Assistant B	1.0	1.0	40,810	8,125	3,122	52,057
791003	457900 - Volunteer Services Coordinator	1.0	1.0	53,373	27,065	4,083	84,521
791005	611200 - Correctional Officer I	1.0	1.0	41,226	31,152	3,154	75,532
791011	040602 - Training Coordinator AC: Human	1.0	1.0	57,928	34,140	4,432	96,500
791013	457900 - Volunteer Services Coordinator	1.0	1.0	58,323	27,951	4,462	90,736
791026	620000 - Correc Servs Spec II	1.0	1.0	65,416	20,874	5,005	91,295
791028	620000 - Correc Servs Spec II	1.0	1.0	69,222	21,555	5,296	96,073
791031	620000 - Correc Servs Spec II	1.0	1.0	56,035	33,801	4,287	94,123
791041	611300 - Community Correctional Officer	1.0	1.0	61,651	34,806	4,716	101,173
791042	620000 - Correc Servs Spec II	1.0	1.0	63,648	35,164	4,869	103,681
791043	009700 - DOC Work Crew Leader	1.0	1.0	48,922	9,577	3,742	62,241
791044	611300 - Community Correctional Officer	1.0	1.0	47,382	25,994	3,625	77,001
791046	620000 - Correc Servs Spec II	1.0	1.0	69,222	36,161	5,296	110,679
791047	611500 - Correc Servs Spec I	1.0	1.0	63,482	12,182	4,856	80,520
791048	611300 - Community Correctional Officer	1.0	1.0	48,922	26,269	3,742	78,933
791049	620000 - Correc Servs Spec II	1.0	1.0	57,928	19,534	4,432	81,894
791050	620000 - Correc Servs Spec II	1.0	1.0	61,797	34,833	4,727	101,357
791051	620000 - Correc Servs Spec II	1.0	1.0	52,562	33,181	4,021	89,764
791052	620000 - Correc Servs Spec II	1.0	1.0	61,797	20,227	4,727	86,751
791053	121600 - Corr Facilities & Ops Mngr	1.0	1.0	88,837	16,923	6,796	112,556
791054	611200 - Correctional Officer I	1.0	1.0	38,626	30,687	2,955	72,268
791055	611200 - Correctional Officer I	1.0	1.0	45,323	25,625	3,467	74,415
791056	611200 - Correctional Officer I	1.0	1.0	39,936	16,316	3,055	59,307
791057	611200 - Correctional Officer I	1.0	1.0	50,960	18,288	3,899	73,147
791058	611200 - Correctional Officer I	1.0	1.0	45,323	31,885	3,467	80,675
791059	611200 - Correctional Officer I	1.0	1.0	39,936	16,316	3,055	59,307
791060	611200 - Correctional Officer I	1.0	1.0	42,598	31,398	3,259	77,255
791061	611600 - Correctional Officer II	1.0	1.0	42,973	16,858	3,287	63,118
791062	611600 - Correctional Officer II	1.0	1.0	50,565	32,823	3,868	87,256
791063	611600 - Correctional Officer II	1.0	1.0	47,382	36,726	3,625	87,733
791064	611600 - Correctional Officer II	1.0	1.0	58,323	19,605	4,462	82,390
791065	612300 - Correctnl Facility Shift Super	1.0	1.0	51,272	18,343	3,922	73,537
791066	611600 - Correctional Officer II	1.0	1.0	53,622	10,418	4,103	68,143
791067	611200 - Correctional Officer I	1.0	1.0	39,936	16,316	3,055	59,307
791068	611200 - Correctional Officer I	1.0	1.0	38,626	7,735	2,955	49,316
791069	611200 - Correctional Officer I	1.0	1.0	49,546	32,641	3,790	85,977
791070	611200 - Correctional Officer I	1.0	1.0	38,626	16,081	2,955	57,662
791072	620000 - Correc Servs Spec II	1.0	1.0	61,797	20,227	4,727	86,751
791073	620000 - Correc Servs Spec II	1.0	1.0	61,797	34,833	4,727	101,357
791074	615400 - Correc Living Unit Sup	1.0	1.0	73,424	36,913	5,617	115,954
791075	620000 - Correc Servs Spec II	1.0	1.0	57,928	19,534	4,432	81,894
791078	611200 - Correctional Officer I	1.0	1.0	37,336	25,060	2,856	65,252
791079	611200 - Correctional Officer I	1.0	1.0	39,936	7,970	3,055	50,961
791080	611200 - Correctional Officer I	1.0	1.0	42,598	31,398	3,259	77,255
791081	611200 - Correctional Officer I	1.0	1.0	38,626	16,081	2,955	57,662
791082	611200 - Correctional Officer I	1.0	1.0	43,992	31,647	3,366	79,005
791083	611200 - Correctional Officer I	1.0	1.0	38,626	16,081	2,955	57,662
791084	611200 - Correctional Officer I	1.0	1.0	37,336	25,060	2,856	65,252
791085	611200 - Correctional Officer I	1.0	1.0	43,992	8,695	3,366	56,053
791087	050200 - Administrative Assistant B	1.0	1.0	43,555	8,617	3,332	55,504
791088	620000 - Correc Servs Spec II	1.0	1.0	67,246	12,856	5,144	85,246
791092	616100 - Correc Legal Educ Dir	1.0	1.0	91,291	25,714	6,984	123,989
791093	616600 - Corrections Youth Services Spe	1.0	1.0	57,928	11,188	4,432	73,548
791094	616600 - Corrections Youth Services Spe	1.0	1.0	57,928	27,880	4,432	90,240
791095	616600 - Corrections Youth Services Spe	1.0	1.0	56,035	15,402	4,287	75,724
791096	611500 - Correc Servs Spec I	1.0	1.0	43,867	26,228	3,356	73,451
791098	616600 - Corrections Youth Services Spe	1.0	1.0	59,966	34,505	4,588	99,059
791099	611200 - Correctional Officer I	1.0	1.0	46,842	9,205	3,583	59,630
791101	611200 - Correctional Officer I	1.0	1.0	48,194	32,398	3,687	84,279



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
791102	611200 - Correctional Officer I	1.0	1.0	38,626	7,735	2,955	49,316
791103	611200 - Correctional Officer I	1.0	1.0	39,936	7,970	3,055	50,961
791104	611200 - Correctional Officer I	1.0	1.0	37,336	7,505	2,856	47,697
791105	611200 - Correctional Officer I	1.0	1.0	43,992	31,647	3,366	79,005
791106	611200 - Correctional Officer I	1.0	1.0	43,992	17,041	3,366	64,399
791107	611200 - Correctional Officer I	1.0	1.0	41,226	16,546	3,154	60,926
791108	611200 - Correctional Officer I	1.0	1.0	38,626	16,081	2,955	57,662
791109	611200 - Correctional Officer I	1.0	1.0	37,336	7,505	2,856	47,697
791110	611200 - Correctional Officer I	1.0	1.0	42,598	16,792	3,259	62,649
791112	611200 - Correctional Officer I	1.0	1.0	42,598	31,398	3,259	77,255
791113	620400 - Corrections Assistant Superint	1.0	1.0	62,379	29,540	4,772	96,691
791114	611200 - Correctional Officer I	1.0	1.0	46,842	9,205	3,583	59,630
791115	611200 - Correctional Officer I	1.0	1.0	38,626	16,081	2,955	57,662
791116	611200 - Correctional Officer I	1.0	1.0	41,226	8,200	3,154	52,580
791117	711800 - Facility Food Serv Sup	1.0	1.0	41,226	31,152	3,154	75,532
791118	611200 - Correctional Officer I	1.0	1.0	41,226	8,200	3,154	52,580
791120	009700 - DOC Work Crew Leader	1.0	1.0	44,366	17,108	3,394	64,868
791121	620000 - Correc Servs Spec II	1.0	1.0	59,966	11,553	4,588	76,107
791122	611500 - Correc Servs Spec I	1.0	1.0	46,883	17,558	3,587	68,028
791123	620000 - Correc Servs Spec II	1.0	1.0	67,246	35,808	5,144	108,198
791124	611500 - Correc Servs Spec I	1.0	1.0	53,019	10,310	4,056	67,385
791125	620000 - Correc Servs Spec II	1.0	1.0	71,198	36,514	5,446	113,158
791126	620000 - Correc Servs Spec II	1.0	1.0	57,928	19,534	4,432	81,894
791129	121900 - Corr Offender Placement Coord	1.0	1.0	61,464	11,821	4,702	77,987
791130	612400 - Correctnl Security&Oper Sup	1.0	1.0	71,365	36,544	5,460	113,369
791131	615400 - Correc Living Unit Sup	1.0	1.0	61,464	34,773	4,702	100,939
791132	615400 - Correc Living Unit Sup	1.0	1.0	67,538	35,860	5,166	108,564
791134	620400 - Corrections Assistant Superint	1.0	1.0	71,406	36,716	5,462	113,584
791135	612300 - Correctnl Facility Shift Super	1.0	1.0	56,555	33,895	4,326	94,776
791136	612300 - Correctnl Facility Shift Super	1.0	1.0	58,365	34,218	4,465	97,048
791137	612300 - Correctnl Facility Shift Super	1.0	1.0	51,272	32,949	3,922	88,143
791138	612300 - Correctnl Facility Shift Super	1.0	1.0	60,050	11,568	4,594	76,212
791139	612300 - Correctnl Facility Shift Super	1.0	1.0	51,272	32,949	3,922	88,143
791140	050200 - Administrative Assistant B	1.0	1.0	49,421	32,619	3,781	85,821
791141	620000 - Correc Servs Spec II	1.0	1.0	61,797	34,833	4,727	101,357
791142	611500 - Correc Servs Spec I	1.0	1.0	53,373	33,325	4,083	90,781
791143	620000 - Correc Servs Spec II	1.0	1.0	49,067	27,158	3,753	79,978
791144	620000 - Correc Servs Spec II	1.0	1.0	59,966	19,899	4,588	84,453
791145	620000 - Correc Servs Spec II	1.0	1.0	57,928	34,140	4,432	96,500
791146	620000 - Correc Servs Spec II	1.0	1.0	57,928	27,880	4,432	90,240
791147	620000 - Correc Servs Spec II	1.0	1.0	59,966	19,899	4,588	84,453
791148	620000 - Correc Servs Spec II	1.0	1.0	63,648	20,558	4,869	89,075
791149	620000 - Correc Servs Spec II	1.0	1.0	56,035	10,849	4,287	71,171
791151	711700 - Facility Food Serv Sup II	1.0	1.0	48,922	32,529	3,742	85,193
791152	711800 - Facility Food Serv Sup	1.0	1.0	41,226	16,546	3,154	60,926
791153	611200 - Correctional Officer I	1.0	1.0	39,936	7,970	3,055	50,961
791160	871500 - Correctional Educator	1.0	1.0	49,067	27,158	3,753	79,978
791163	070600 - Corrections Site Legal Program	1.0	1.0	75,754	14,378	5,795	95,927
791164	050200 - Administrative Assistant B	1.0	1.0	58,365	19,612	4,465	82,442
791165	050200 - Administrative Assistant B	1.0	1.0	44,928	31,815	3,437	80,180
791166	050200 - Administrative Assistant B	1.0	1.0	42,120	16,706	3,222	62,048
791168	611200 - Correctional Officer I	1.0	1.0	39,936	16,316	3,055	59,307
791169	611600 - Correctional Officer II	1.0	1.0	48,922	32,529	3,742	85,193
791170	611200 - Correctional Officer I	1.0	1.0	39,936	24,662	3,055	67,653
791171	611200 - Correctional Officer I	1.0	1.0	37,336	25,060	2,856	65,252
791172	611200 - Correctional Officer I	1.0	1.0	37,336	982	2,856	41,174
791173	611600 - Correctional Officer II	1.0	1.0	47,382	9,302	3,625	60,309
791174	611601 - Correctional Officer AC:Admin	1.0	1.0	60,029	34,516	4,592	99,137
791175	611200 - Correctional Officer I	1.0	1.0	38,626	30,687	2,955	72,268
791176	611600 - Correctional Officer II	1.0	1.0	50,565	18,217	3,868	72,650
791177	611200 - Correctional Officer I	1.0	1.0	37,336	25,060	2,856	65,252
791178	611600 - Correctional Officer II	1.0	1.0	42,973	16,858	3,287	63,118
791179	611200 - Correctional Officer I	1.0	1.0	38,626	7,735	2,955	49,316
791180	611200 - Correctional Officer I	1.0	1.0	45,323	31,885	3,467	80,675
791181	611600 - Correctional Officer II	1.0	1.0	48,922	32,529	3,742	85,193
791182	611200 - Correctional Officer I	1.0	1.0	37,336	25,060	2,856	65,252
791183	611600 - Correctional Officer II	1.0	1.0	55,099	19,029	4,215	78,343
791184	611200 - Correctional Officer I	1.0	1.0	39,936	16,316	3,055	59,307



Corrections

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
791185	611600 - Correctional Officer II	1.0	1.0	42,973	8,512	3,287	54,772
791186	611600 - Correctional Officer II	1.0	1.0	47,382	17,648	3,625	68,655
791187	611200 - Correctional Officer I	1.0	1.0	53,747	27,133	4,111	84,991
791188	611200 - Correctional Officer I	1.0	1.0	43,992	31,647	3,366	79,005
791189	611200 - Correctional Officer I	1.0	1.0	48,194	32,398	3,687	84,279
791190	611200 - Correctional Officer I	1.0	1.0	41,226	24,892	3,154	69,272
791191	611200 - Correctional Officer I	1.0	1.0	37,336	25,060	2,856	65,252
791192	611600 - Correctional Officer II	1.0	1.0	44,366	31,714	3,394	79,474
791193	611200 - Correctional Officer I	1.0	1.0	50,960	18,288	3,899	73,147
791194	611200 - Correctional Officer I	1.0	1.0	39,936	35,394	3,055	78,385
791195	611600 - Correctional Officer II	1.0	1.0	44,366	25,454	3,394	73,214
791196	611200 - Correctional Officer I	1.0	1.0	39,936	16,316	3,055	59,307
791197	611200 - Correctional Officer I	1.0	1.0	37,336	25,060	2,856	65,252
791198	611200 - Correctional Officer I	1.0	1.0	37,336	25,060	2,856	65,252
791199	611200 - Correctional Officer I	1.0	1.0	37,336	15,851	2,856	56,043
791200	611200 - Correctional Officer I	1.0	1.0	39,936	16,316	3,055	59,307
791201	611200 - Correctional Officer I	1.0	1.0	37,336	24,197	2,856	64,389
791202	611200 - Correctional Officer I	1.0	1.0	37,336	15,851	2,856	56,043
791203	611200 - Correctional Officer I	1.0	1.0	37,336	15,851	2,856	56,043
791204	611200 - Correctional Officer I	1.0	1.0	42,598	8,446	3,259	54,303
791205	611200 - Correctional Officer I	1.0	1.0	42,598	31,398	3,259	77,255
791206	611600 - Correctional Officer II	1.0	1.0	52,208	33,117	3,994	89,319
791207	611200 - Correctional Officer I	1.0	1.0	45,323	31,885	3,467	80,675
791208	611200 - Correctional Officer I	1.0	1.0	48,194	17,792	3,687	69,673
791209	611600 - Correctional Officer II	1.0	1.0	44,366	31,714	3,394	79,474
791210	611200 - Correctional Officer I	1.0	1.0	37,336	25,060	2,856	65,252
791211	611200 - Correctional Officer I	1.0	1.0	42,598	25,138	3,259	70,995
791212	611200 - Correctional Officer I	1.0	1.0	41,434	8,238	3,170	52,842
791213	611200 - Correctional Officer I	1.0	1.0	38,626	7,735	2,955	49,316
791214	611200 - Correctional Officer I	1.0	1.0	41,226	31,152	3,154	75,532
791215	611200 - Correctional Officer I	1.0	1.0	39,936	16,316	3,055	59,307
791216	611600 - Correctional Officer II	1.0	1.0	52,208	33,117	3,994	89,319
791217	611600 - Correctional Officer II	1.0	1.0	44,366	17,108	3,394	64,868
791218	611600 - Correctional Officer II	1.0	1.0	48,922	32,529	3,742	85,193
791219	611200 - Correctional Officer I	1.0	1.0	37,336	25,060	2,856	65,252
791220	611200 - Correctional Officer I	1.0	1.0	42,598	25,138	3,259	70,995
791221	611200 - Correctional Officer I	1.0	1.0	50,565	9,871	3,868	64,304
791222	611200 - Correctional Officer I	1.0	1.0	38,626	30,687	2,955	72,268
791223	611200 - Correctional Officer I	1.0	1.0	39,936	16,316	3,055	59,307
791224	611200 - Correctional Officer I	1.0	1.0	42,598	31,398	3,259	77,255
791225	611200 - Correctional Officer I	1.0	1.0	38,626	30,687	2,955	72,268
791226	611601 - Correctional Officer AC:Admin	1.0	1.0	55,099	27,375	4,215	86,689
791227	611200 - Correctional Officer I	1.0	1.0	39,936	16,316	3,055	59,307
791228	611600 - Correctional Officer II	1.0	1.0	55,099	27,375	4,215	86,689
791229	611600 - Correctional Officer II	1.0	1.0	52,208	18,511	3,994	74,713
791230	611200 - Correctional Officer I	1.0	1.0	41,226	31,152	3,154	75,532
791231	611200 - Correctional Officer I	1.0	1.0	43,992	17,041	3,366	64,399
791232	611600 - Correctional Officer II	1.0	1.0	53,622	33,370	4,103	91,095
791233	611200 - Correctional Officer I	1.0	1.0	38,626	27,680	2,955	69,261
791234	611600 - Correctional Officer II	1.0	1.0	45,926	31,993	3,513	81,432
791235	611200 - Correctional Officer I	1.0	1.0	45,323	25,625	3,467	74,415
791236	611200 - Correctional Officer I	1.0	1.0	46,842	17,551	3,583	67,976
791237	611200 - Correctional Officer I	1.0	1.0	39,936	30,922	3,055	73,913
791238	611200 - Correctional Officer I	1.0	1.0	42,598	31,398	3,259	77,255
791239	611200 - Correctional Officer I	1.0	1.0	41,226	8,200	3,154	52,580
791240	611200 - Correctional Officer I	1.0	1.0	38,626	7,735	2,955	49,316
791241	611200 - Correctional Officer I	1.0	1.0	37,336	25,060	2,856	65,252
791242	611600 - Correctional Officer II	1.0	1.0	48,922	32,529	3,742	85,193
791243	611600 - Correctional Officer II	1.0	1.0	42,973	31,464	3,287	77,724
791244	611600 - Correctional Officer II	1.0	1.0	42,973	16,858	3,287	63,118
791245	611200 - Correctional Officer I	1.0	1.0	46,842	36,629	3,583	87,054
791246	611200 - Correctional Officer I	1.0	1.0	37,336	7,505	2,856	47,697
791247	611200 - Correctional Officer I	1.0	1.0	39,936	993	3,055	43,984
791248	611200 - Correctional Officer I	1.0	1.0	38,626	17,707	2,955	59,288
791249	611200 - Correctional Officer I	1.0	1.0	42,598	8,446	3,259	54,303
791250	611200 - Correctional Officer I	1.0	1.0	39,936	30,922	3,055	73,913
791251	611200 - Correctional Officer I	1.0	1.0	39,936	30,922	3,055	73,913
791252	611200 - Correctional Officer I	1.0	1.0	45,323	17,279	3,467	66,069



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
791253	611200 - Correctional Officer I	1.0	1.0	39,936	30,922	3,055	73,913
791254	611200 - Correctional Officer I	1.0	1.0	42,598	16,792	3,259	62,649
791255	611200 - Correctional Officer I	1.0	1.0	38,626	16,081	2,955	57,662
791256	457900 - Volunteer Services Coordinator	0.6	1.0	30,956	6,363	2,368	39,687
791257	612300 - Correctnl Facility Shift Super	1.0	1.0	46,363	26,675	3,547	76,585
791260	611200 - Correctional Officer I	1.0	1.0	52,270	33,129	3,999	89,398
791265	133900 - Community Corr Program Supvsr	1.0	1.0	67,122	12,833	5,135	85,090
791266	620000 - Correc Servs Spec II	1.0	1.0	57,928	34,140	4,432	96,500
791267	009700 - DOC Work Crew Leader	1.0	1.0	61,651	28,546	4,716	94,913
791268	009700 - DOC Work Crew Leader	1.0	1.0	52,208	18,511	3,994	74,713
791269	009700 - DOC Work Crew Leader	1.0	1.0	60,029	19,910	4,592	84,531
791270	226000 - Sexual Offender Supervision &	1.0	1.0	64,979	20,796	4,971	90,746
791271	617300 - Corr Field Services Compliance	1.0	1.0	67,538	21,254	5,166	93,958
791272	611200 - Correctional Officer I	1.0	1.0	41,226	31,152	3,154	75,532
791273	611200 - Correctional Officer I	1.0	1.0	41,226	31,152	3,154	75,532
791274	611200 - Correctional Officer I	1.0	1.0	39,936	35,394	3,055	78,385
791275	611200 - Correctional Officer I	1.0	1.0	41,226	16,546	3,154	60,926
791276	612300 - Correctnl Facility Shift Super	1.0	1.0	53,019	33,262	4,056	90,337
791277	611200 - Correctional Officer I	1.0	1.0	38,626	16,081	2,955	57,662
791278	611200 - Correctional Officer I	1.0	1.0	41,226	16,546	3,154	60,926
791279	612400 - Correctnl Security&Oper Sup	1.0	1.0	65,686	12,576	5,025	83,287
791280	611200 - Correctional Officer I	1.0	1.0	42,598	31,398	3,259	77,255
791281	611200 - Correctional Officer I	1.0	1.0	38,626	16,081	2,955	57,662
791282	611200 - Correctional Officer I	1.0	1.0	39,936	16,316	3,055	59,307
791283	611200 - Correctional Officer I	1.0	1.0	38,626	16,081	2,955	57,662
791284	612901 - Corrections Casework Director	1.0	1.0	86,320	24,813	6,604	117,737
791285	611200 - Correctional Officer I	1.0	1.0	39,936	16,316	3,055	59,307
791286	611600 - Correctional Officer II	1.0	1.0	61,651	20,200	4,716	86,567
791287	611200 - Correctional Officer I	1.0	1.0	41,226	8,200	3,154	52,580
791288	611200 - Correctional Officer I	1.0	1.0	38,626	16,081	2,955	57,662
791289	611200 - Correctional Officer I	1.0	1.0	42,598	16,792	3,259	62,649
791290	611200 - Correctional Officer I	1.0	1.0	42,598	18,418	3,259	64,275
791291	611200 - Correctional Officer I	1.0	1.0	39,936	24,662	3,055	67,653
791292	611200 - Correctional Officer I	1.0	1.0	37,336	25,060	2,856	65,252
791293	611200 - Correctional Officer I	1.0	1.0	42,598	16,792	3,259	62,649
791294	611200 - Correctional Officer I	1.0	1.0	42,598	16,792	3,259	62,649
791295	611200 - Correctional Officer I	1.0	1.0	42,598	31,398	3,259	77,255
791296	611200 - Correctional Officer I	1.0	1.0	42,598	31,398	3,259	77,255
791297	611200 - Correctional Officer I	1.0	1.0	41,226	16,546	3,154	60,926
791298	611200 - Correctional Officer I	1.0	1.0	38,626	7,735	2,955	49,316
791299	611200 - Correctional Officer I	1.0	1.0	42,598	8,446	3,259	54,303
791300	611200 - Correctional Officer I	1.0	1.0	37,336	7,505	2,856	47,697
791302	851100 - Organizational Developmn Coord	1.0	1.0	51,002	32,901	3,902	87,805
791303	851100 - Organizational Developmn Coord	1.0	1.0	51,002	18,295	3,902	73,199
791304	499101 - Policy&Implement Anlyst AC:Cor	1.0	1.0	53,976	18,828	4,130	76,934
791305	499101 - Policy&Implement Anlyst AC:Cor	1.0	1.0	53,976	37,906	4,130	96,012
791306	863300 - SRR Project Director	1.0	1.0	86,320	24,614	6,604	117,538
797010	050900 - Health Services Administrator	1.0	1.0	95,410	26,241	7,298	128,949
797011	051600 - Corr Restor & Comm Justice Ex	1.0	1.0	87,443	44,094	6,689	138,226
797012	91780E - CorrFacility Superintendent II	1.0	1.0	96,491	41,262	7,381	145,134
797013	91780E - CorrFacility Superintendent II	1.0	1.0	90,168	17,164	6,897	114,229
797014	91770E - Corr Facility Superintendent I	1.0	1.0	83,450	24,293	6,384	114,127
797015	91780E - CorrFacility Superintendent II	1.0	1.0	90,168	40,116	6,897	137,181
797016	91780E - CorrFacility Superintendent II	1.0	1.0	96,491	35,002	7,381	138,874
797019	91770E - Corr Facility Superintendent I	1.0	1.0	83,450	38,707	6,384	128,541
797021	91780E - CorrFacility Superintendent II	1.0	1.0	96,491	35,002	7,381	138,874
Total		961.8	963.0	50,286,927	22,703,947	3,846,979	76,818,212

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$49,716,128	\$48,458,643	\$49,213,042	\$754,399	1.6%
500010 - Exempt	\$0	\$735,966	\$732,119	(\$3,847)	-0.5%



Corrections

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
500020 - Other Regular Employees	\$0	\$0	\$1,439,149	\$1,439,149	0.0%
500040 - Temporary Employees	\$0	\$1,636,550	\$1,609,177	(\$27,373)	-1.7%
500060 - Overtime	\$5,821,597	\$5,752,465	\$3,825,011	(\$1,927,454)	-33.5%
500070 - Shift Differential	\$783,279	\$1,041,922	\$1,041,922	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$0	\$19,643	\$19,643	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$1,838,962)	(\$820,263)	\$1,018,699	-55.4%
Total	\$56,321,005	\$55,786,584	\$57,059,800	\$1,273,216	2.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$4,140,027	\$3,707,209	\$3,876,429	\$169,220	4.6%
501010 - FICA - Exempt	\$0	\$54,030	\$56,003	\$1,973	3.7%
501500 - Health Ins - Classified Empl	\$12,076,467	\$12,539,876	\$13,303,506	\$763,630	6.1%
501510 - Health Ins - Exempt	\$0	\$137,845	\$146,356	\$8,511	6.2%
502000 - Retirement - Classified Empl	\$9,326,354	\$8,434,057	\$8,773,946	\$339,889	4.0%
502010 - Retirement - Exempt	\$0	\$143,304	\$143,177	(\$127)	-0.1%
502500 - Dental - Classified Employees	\$749,916	\$800,120	\$780,754	(\$19,366)	-2.4%
502510 - Dental - Exempt	\$0	\$7,470	\$7,146	(\$324)	-4.3%
503000 - Life Ins - Classified Empl	\$124,890	\$172,185	\$212,563	\$40,378	23.5%
503010 - Life Ins - Exempt	\$0	\$2,920	\$3,459	\$539	18.5%
503500 - LTD - Classified Employees	\$8,410	\$6,674	\$7,165	\$491	7.4%
503510 - LTD - Exempt	\$0	\$1,887	\$1,473	(\$414)	-21.9%
504000 - EAP - Classified Empl	\$28,503	\$28,920	\$29,466	\$546	1.9%
504010 - EAP - Exempt	\$0	\$270	\$270	\$0	0.0%
504500 - Employee Non-Cash Awards	\$2,639	\$0	\$0	\$0	0.0%
504530 - Employee Tuition Costs	\$13,027	\$7,000	\$7,000	\$0	0.0%
504590 - Misc Employee Benefits	\$920	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$2,436,171	\$3,400,182	\$2,467,113	(\$933,069)	-27.4%
505500 - Unemployment Compensation	\$103,330	\$195,000	\$195,000	\$0	0.0%
505600 - Labor Relation Bd Award/Order	\$597	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$61,446	\$15,000	\$15,000	\$0	0.0%
Total	\$29,072,696	\$29,653,949	\$30,025,826	\$371,877	1.3%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$150,000	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$891	\$0	\$0	\$0	0.0%
507450 - Contr&3Rd Pty - Mental Health	\$871,210	\$4,297,000	\$4,297,000	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$15,735,959	\$21,595,884	\$21,595,884	\$0	0.0%
507560 - Contr&3Pty-Inf Tech-Rfp&Ind Rv	\$4,766	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$4,351,814	\$318,404	\$318,404	\$0	0.0%
507615 - Interpreters	\$3,406	\$0	\$0	\$0	0.0%
507616 - In-Person Foreign Lang Interp	\$883	\$0	\$0	\$0	0.0%
507670 - Custodial	\$13,037	\$0	\$0	\$0	0.0%
507677 - Contr&3Rd Prty-Const/Maint Bld	\$12,724	\$0	\$0	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$1,198,438	\$752,886	(\$445,552)	-37.2%
Total	\$21,144,689	\$27,409,726	\$26,964,174	(\$445,552)	-1.6%
PerDiem and Other Personal Services					
506000 - Per Diem	\$10,049	\$0	\$0	\$0	0.0%
506200 - Other Pers Serv	\$0	(\$2,467,921)	(\$5,813,593)	(\$3,345,672)	135.6%
506220 - Transcripts	\$293	\$0	\$0	\$0	0.0%
506230 - Sheriffs	\$92,690	\$36,000	\$36,000	\$0	0.0%
Total	\$103,032	(\$2,431,921)	(\$5,777,593)	(\$3,345,672)	137.6%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$192,742	\$20,000	\$20,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$10,370	\$500	\$500	\$0	0.0%
522284 - Software - Application Support	\$1,367	\$0	\$0	\$0	0.0%
522288 - Software-Security	\$226	\$0	\$0	\$0	0.0%
522289 - Software - Server	\$8,858	\$0	\$0	\$0	0.0%
522300 - Maintenance Equipment	\$5,693	\$800	\$800	\$0	0.0%
522400 - Other Equipment	\$57,692	\$125,000	\$125,000	\$0	0.0%
522410 - Office Equipment	\$7,715	\$6,000	\$6,000	\$0	0.0%
522430 - Communications Equipment	\$10,414	\$16,000	\$16,000	\$0	0.0%
522440 - Safety Supplies & Equipment	\$4,156	\$4,000	\$4,000	\$0	0.0%
522445 - Security Systems	\$3,453	\$6,000	\$6,000	\$0	0.0%
522700 - Furniture & Fixtures	\$102,359	\$70,000	\$70,000	\$0	0.0%
Total	\$405,046	\$248,300	\$248,300	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$690	\$2,500	\$2,500	\$0	0.0%
516620 - Internet	(\$40)	\$0	\$0	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$890	\$0	\$0	\$0	0.0%
516653 - Telecom-Video Conf Services	\$2,950	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$15,423	\$18,500	\$18,500	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$6,671	\$5,600	\$5,600	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$126,229	\$72,000	\$72,000	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$95,272	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$0	\$1,252,120	\$1,309,937	\$57,817	4.6%
516672 - It Intsvccost- Dii - Telephone	\$267,849	\$194,381	\$194,381	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$368,391	\$377,009	\$377,009	\$0	0.0%
522200 - Hw - Other Info Tech	\$6,942	\$168,000	\$168,000	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$50,130	\$15,000	\$15,000	\$0	0.0%
522220 - Software - Other	\$8,647	\$26,000	\$26,000	\$0	0.0%
522221 - Software - Office Technology	\$162	\$2,000	\$2,000	\$0	0.0%
522222 - Sw-Database&Management Sys	\$0	\$10,000	\$10,000	\$0	0.0%
522254 - Hw-Other Wireless Comm	\$212	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$2,496	\$0	\$0	\$0	0.0%
Total	\$952,913	\$2,143,110	\$2,200,927	\$57,817	2.7%
Property Management Services					
510230 - Composting	\$10,910	\$0	\$0	\$0	0.0%
Total	\$10,910	\$0	\$0	\$0	0.0%
Travel					
517999 - Travel In-State Employee	\$0	\$183,850	\$183,850	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$124,883	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$15,910	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$28,589	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$151,741	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$685	\$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	\$2,121	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$28	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$395	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$2,936	\$0	\$0	\$0	0.0%



Corrections

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
518499 - Travel Out-State Employee	\$0	\$50,017	\$50,017	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,699	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$67,141	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$3,901	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$48,066	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$4,308	\$0	\$0	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$156	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$1,246	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$218	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$816	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$31	\$0	\$0	\$0	0.0%
Total	\$454,868	\$237,867	\$237,867	\$0	0.0%
Supplies					
520000 - Office Supplies	\$172,424	\$161,000	\$161,000	\$0	0.0%
520005 - Forms	\$4,347	\$6,000	\$6,000	\$0	0.0%
520015 - Stationary & Envelopes	\$322	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$39,248	\$22,000	\$22,000	\$0	0.0%
520110 - Gasoline	\$199,382	\$48,609	\$48,609	\$0	0.0%
520120 - Diesel	\$15,423	\$1,000	\$1,000	\$0	0.0%
520200 - Building Maintenance Supplies	\$11,868	\$8,000	\$8,000	\$0	0.0%
520220 - Small Tools	\$2,419	\$3,000	\$3,000	\$0	0.0%
520230 - Electrical Supplies	\$3,567	\$3,500	\$3,500	\$0	0.0%
520500 - Other General Supplies	\$30,247	\$63,000	\$63,000	\$0	0.0%
520501 - Ammunition, New, All Types	\$38,430	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$19,427	\$31,000	\$31,000	\$0	0.0%
520520 - Cloth & Clothing	\$179,494	\$180,000	\$180,000	\$0	0.0%
520521 - Work Boots & Shoes	\$7,830	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$6,185	\$8,500	\$8,500	\$0	0.0%
520550 - Electronic	\$1,262	\$2,000	\$2,000	\$0	0.0%
520560 - Photo Supplies	\$3,401	\$2,000	\$2,000	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$3,747	\$5,000	\$5,000	\$0	0.0%
520590 - Fire, Protection & Safety	\$251,918	\$146,000	\$146,000	\$0	0.0%
520600 - Recognition/Awards	\$3,465	\$3,000	\$3,000	\$0	0.0%
520700 - Food	\$955,271	\$3,082,118	\$3,131,798	\$49,680	1.6%
520701 - Meat/Fish/Poultry	\$550,066	\$0	\$0	\$0	0.0%
520702 - Cold Cuts	\$35,756	\$0	\$0	\$0	0.0%
520703 - Vegetables	\$213,115	\$0	\$0	\$0	0.0%
520704 - Fruit	\$166,679	\$0	\$0	\$0	0.0%
520705 - Dairy	\$272,658	\$0	\$0	\$0	0.0%
520706 - Eggs	\$120,989	\$0	\$0	\$0	0.0%
520707 - Bakery	\$42,810	\$0	\$0	\$0	0.0%
520708 - Juice	\$77	\$0	\$0	\$0	0.0%
520709 - Other Food Staples	\$118,420	\$0	\$0	\$0	0.0%
520710 - Enteral Prod Food	\$80	\$0	\$0	\$0	0.0%
520712 - Water	\$8,039	\$0	\$0	\$0	0.0%
521000 - Natural Gas	\$152,777	\$201,741	\$201,741	\$0	0.0%
521100 - Electricity	\$1,352,048	\$1,110,270	\$1,082,646	(\$27,624)	-2.5%
521210 - Heating Oil #1	\$476	\$0	\$0	\$0	0.0%
521220 - Heating Oil #2	\$261,677	\$458,074	\$435,360	(\$22,714)	-5.0%
521223 - Heating Oil #2 - B10%	\$0	\$34,433	\$34,433	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
521310 - Wood	\$74,815	\$65,000	\$65,000	\$0	0.0%
521314 - Wood - Chunks	\$0	\$65,000	\$65,000	\$0	0.0%
521320 - Propane Gas	\$173,845	\$555,881	\$555,881	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$5,070	\$30,000	\$30,000	\$0	0.0%
521510 - Subscriptions	\$13,085	\$10,000	\$10,000	\$0	0.0%
521515 - Subscriptions Other Info Serv	\$605	\$0	\$0	\$0	0.0%
521520 - Other Books & Periodicals	\$1,254	\$2,500	\$2,500	\$0	0.0%
521600 - Road Supplies and Materials	\$4,132	\$3,500	\$3,500	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$125,185	\$140,500	\$140,500	\$0	0.0%
521810 - Medical and Lab Supplies	\$58,998	\$50,000	\$50,000	\$0	0.0%
521820 - Paper Products	\$161,536	\$137,500	\$137,500	\$0	0.0%
521840 - Drug Detection Test Kits	\$40,792	\$35,000	\$35,000	\$0	0.0%
521850 - Cleaning Chemicals	\$169,517	\$130,000	\$130,000	\$0	0.0%
521851 - Cleaning Equipment	\$28,675	\$30,000	\$30,000	\$0	0.0%
521852 - Linens	\$20,676	\$6,000	\$6,000	\$0	0.0%
521853 - Mattresses/Bunks	\$22,465	\$30,000	\$30,000	\$0	0.0%
521854 - Tableware	\$23,050	\$25,000	\$25,000	\$0	0.0%
521855 - Kitchenware	\$22,666	\$15,000	\$15,000	\$0	0.0%
Total	\$6,191,710	\$6,911,126	\$6,910,468	(\$658)	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$32,376	\$17,756	\$15,944	(\$1,812)	-10.2%
516010 - Insurance - General Liability	\$0	\$423,034	\$506,073	\$83,039	19.6%
516020 - Insurance - Auto	\$4,912	\$0	\$0	\$0	0.0%
516500 - Dues	\$28,129	\$35,000	\$35,000	\$0	0.0%
516550 - Licenses	\$0	\$500	\$500	\$0	0.0%
516652 - Telecom-Telephone Services	\$725	\$5,000	\$5,000	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$1,045,135	\$1,315,293	\$1,230,470	(\$84,823)	-6.4%
516812 - Advertising-Radio	\$1,256	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$4,759	\$500	\$500	\$0	0.0%
516815 - Advertising-Other	\$645	\$1,000	\$1,000	\$0	0.0%
516820 - Advertising - Job Vacancies	\$3,732	\$5,000	\$5,000	\$0	0.0%
517000 - Printing and Binding	\$26,609	\$40,000	\$40,000	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$6,111	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$19,236	\$8,000	\$8,000	\$0	0.0%
517050 - Process&Printg Films,Microfilm	\$15	\$1,000	\$1,000	\$0	0.0%
517100 - Registration For Meetings&Conf	\$42,132	\$17,000	\$17,000	\$0	0.0%
517120 - Empl Train & Background Checks	\$6,972	\$0	\$0	\$0	0.0%
517200 - Postage	\$45,209	\$155,000	\$155,000	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$530	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$18,085	\$20,500	\$20,500	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$643	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$1,419	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$62,408	\$9,149	\$9,149	\$0	0.0%
519006 - Human Resources Services	\$110	\$476,393	\$559,737	\$83,344	17.5%
519010 - Administrative Service Charge	\$0	\$2,000	\$124	(\$1,876)	-93.8%
519015 - Laundry Service	\$22,691	\$14,500	\$14,500	\$0	0.0%
519020 - Dry Cleaning	\$42,686	\$25,500	\$25,500	\$0	0.0%
519025 - Security Services	\$75	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$11,525	\$0	\$0	\$0	0.0%



Corrections

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
519090 - Evaluations	\$20,781	\$7,000	\$7,000	\$0	0.0%
Total	\$1,448,907	\$2,579,125	\$2,656,997	\$77,872	3.0%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$551,165	\$206,082	\$206,082	\$0	0.0%
523430 - Corrections Inmate Wage	\$282,703	\$236,000	\$236,000	\$0	0.0%
523432 - TBD	\$104,357	\$0	\$0	\$0	0.0%
523433 - Inmate TBD	\$59,243	\$0	\$0	\$0	0.0%
523620 - Single Audit Allocation	\$0	\$0	\$48,893	\$48,893	0.0%
523640 - Registration & Identification	\$6,249	\$6,218	\$6,218	\$0	0.0%
523660 - Taxes	\$155,187	\$160,000	\$160,000	\$0	0.0%
523840 - Claims/Small Claims	\$2,827	\$20,500	\$20,500	\$0	0.0%
524000 - Bank Service Charges	\$3,414	\$0	\$0	\$0	0.0%
525280 - Cost of Property Mgmt Services	\$2,150	\$0	\$0	\$0	0.0%
Total	\$1,167,296	\$628,800	\$677,693	\$48,893	7.8%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$403,397	\$557,768	\$557,768	\$0	0.0%
514550 - Rental - Auto	\$161,217	\$85,000	\$85,000	\$0	0.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$0	\$12,000	\$12,000	\$0	0.0%
514650 - Rental - Office Equipment	\$105,506	\$69,000	\$69,000	\$0	0.0%
514750 - Equip & Vehicle Rental - Other	\$1,889	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$23,757	\$20,000	\$20,000	\$0	0.0%
Total	\$695,765	\$743,768	\$743,768	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$763,174	\$618,414	\$618,414	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$6,444	\$45,390	\$45,390	\$0	0.0%
514020 - Corrections Community Housing	\$85,651	\$94,000	\$94,000	\$0	0.0%
515010 - Fee-For-Space Charge	\$5,542,209	\$4,921,354	\$5,416,683	\$495,329	10.1%
Total	\$6,397,478	\$5,679,158	\$6,174,487	\$495,329	8.7%
Property and Maintenance					
510000 - Water/Sewer	\$837,204	\$1,069,864	\$1,082,420	\$12,556	1.2%
510200 - Disposal	\$39,438	\$20,000	\$20,000	\$0	0.0%
510210 - Rubbish Removal	\$117,027	\$70,000	\$70,000	\$0	0.0%
510220 - Recycling	\$36,018	\$5,000	\$5,000	\$0	0.0%
510300 - Snow Removal	\$1,800	\$3,000	\$3,000	\$0	0.0%
510400 - Custodial	\$23,817	\$45,000	\$45,000	\$0	0.0%
510500 - Other Property Mgmt Services	\$1,014	\$2,000	\$2,000	\$0	0.0%
510520 - Lawn Maintenance	\$33	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$32,427	\$30,000	\$30,000	\$0	0.0%
512010 - Plumbing & Heating Systems	\$6,750	\$5,000	\$5,000	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$2,483	\$14,000	\$14,000	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$1,381	\$10,000	\$10,000	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$4,191	\$4,000	\$4,000	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$4,769	\$4,000	\$4,000	\$0	0.0%
513020 - Rep&Maint-Data Processg Equip	\$35	\$1,000	\$1,000	\$0	0.0%
513200 - Other Repair & Maint Serv	\$130,960	\$49,441	\$49,441	\$0	0.0%
Total	\$1,239,348	\$1,332,305	\$1,344,861	\$12,556	0.9%
Grants Rollup					
550000 - Grants To Municipalities	\$2,667,566	\$1,114,150	\$1,114,150	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
550500 - Other Grants	\$7,248,903	\$8,612,488	\$8,312,488	(\$300,000)	-3.5%
Total	\$9,916,469	\$9,726,638	\$9,426,638	(\$300,000)	-3.1%
Grand Total	\$135,522,133	\$140,648,535	\$138,894,213	(\$1,754,322)	-1.2%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$128,710,311	\$133,763,426	\$132,009,104	(\$1,754,322)	-1.3%
20405 - Global Commitment Fund	\$5,083,144	\$5,387,869	\$5,387,869	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$277,537	\$396,315	\$396,315	\$0	0.0%
21584 - Surplus Property	\$0	\$170,500	\$170,500	\$0	0.0%
21843 - CORR-Supervision Fees	\$543,636	\$459,463	\$459,463	\$0	0.0%
22005 - Federal Revenue Fund	\$907,504	\$470,962	\$470,962	\$0	0.0%
Total	\$135,522,133	\$140,648,535	\$138,894,213	(\$1,754,322)	-1.2%



Corrections

Corrections - correctional services out-of-state beds

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Contracted and 3rd Party Service	\$6,319,425	\$5,839,110	\$7,410,632
PerDiem and Other Personal Services	\$65,499	\$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
Total	\$6,384,924	\$5,839,110	\$7,410,632
Fund Type			
General Funds	\$6,384,924	\$5,839,110	\$7,410,632
Total	\$6,384,924	\$5,839,110	\$7,410,632

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	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	\$6,319,425	\$5,839,110	\$7,410,632	\$1,571,522	26.9%
Total	\$6,319,425	\$5,839,110	\$7,410,632	\$1,571,522	26.9%
PerDiem and Other Personal Services					
506230 - Sheriffs	\$65,499	\$0	\$0	\$0	0.0%
Total	\$65,499	\$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%
Grand Total	\$6,384,924	\$5,839,110	\$7,410,632	\$1,571,522	26.9%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$6,384,924	\$5,839,110	\$7,410,632	\$1,571,522	26.9%



Corrections

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Total	\$6,384,924	\$5,839,110	\$7,410,632	\$1,571,522	26.9%



Corrections

Corrections - correctional facilities - recreation

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$277,608	\$308,652	\$248,343
Fringe Benefits	\$163,287	\$240,800	\$177,586
Contracted and 3rd Party Service	\$21,856	\$6,970	\$21,856
Equipment	\$64,765	\$48,424	\$87,485
IT/Telecom Services and Equipment	\$0	\$0	\$0
Travel	\$153	\$1,100	\$1,100
Supplies	\$146,398	\$143,397	\$172,008
Other Purchased Services	\$133,248	\$130,594	\$150,903
Other Operating Expenses	\$23,693	\$13,200	\$30,043
Rental Other	\$2,572	\$4,286	\$4,286
Property and Maintenance	\$12,438	\$4,500	\$10,020
Total	\$846,016	\$901,923	\$903,630
Fund Type			
Special Fund	\$846,016	\$901,923	\$903,630
Total	\$846,016	\$901,923	\$903,630

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
791004	456900 - Recreation Servs Coord	1.0	1.0	52,270	26,869	3,999	83,138
791006	456900 - Recreation Servs Coord	1.0	1.0	55,307	38,143	4,231	97,681
791009	456900 - Recreation Servs Coord	1.0	1.0	49,546	32,641	3,790	85,977
791010	456900 - Recreation Servs Coord	1.0	1.0	55,307	27,411	4,231	86,949
791154	456900 - Recreation Servs Coord	1.0	1.0	48,922	32,529	3,742	85,193
Total		5.0	5.0	261,352	157,593	19,993	438,938

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$275,761	\$356,326	\$261,352	(\$94,974)	-26.7%
500060 - Overtime	\$351	\$2,500	\$2,500	\$0	0.0%
500070 - Shift Differential	\$1,496	\$1,500	\$1,500	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$51,674)	(\$17,009)	\$34,665	-67.1%
Total	\$277,608	\$308,652	\$248,343	(\$60,309)	-19.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$20,240	\$27,258	\$19,993	(\$7,265)	-26.7%
501500 - Health Ins - Classified Empl	\$93,038	\$144,004	\$106,712	(\$37,292)	-25.9%
502000 - Retirement - Classified Empl	\$44,139	\$62,250	\$45,659	(\$16,591)	-26.7%
502500 - Dental - Classified Employees	\$4,820	\$5,810	\$3,970	(\$1,840)	-31.7%
503000 - Life Ins - Classified Empl	\$543	\$1,268	\$1,102	(\$166)	-13.1%
504000 - EAP - Classified Empl	\$148	\$210	\$150	(\$60)	-28.6%
505700 - Catamount Health Assessment	\$360	\$0	\$0	\$0	0.0%
Total	\$163,287	\$240,800	\$177,586	(\$63,214)	-26.3%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$21,856	\$6,970	\$21,856	\$14,886	213.6%
Total	\$21,856	\$6,970	\$21,856	\$14,886	213.6%
Equipment					
522400 - Other Equipment	\$25,530	\$48,424	\$48,424	\$0	0.0%
522410 - Office Equipment	\$2,593	\$0	\$2,593	\$2,593	0.0%
522420 - Educational Equipment	\$174	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$36,468	\$0	\$36,468	\$36,468	0.0%
Total	\$64,765	\$48,424	\$87,485	\$39,061	80.7%
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$70	\$400	\$400	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$0	\$300	\$300	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$83	\$400	\$400	\$0	0.0%
Total	\$153	\$1,100	\$1,100	\$0	0.0%
Supplies					
520000 - Office Supplies	\$2,668	\$8,000	\$8,000	\$0	0.0%
520015 - Stationary & Envelopes	\$273	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$1,045	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$971	\$1,000	\$1,000	\$0	0.0%
520220 - Small Tools	\$0	\$200	\$200	\$0	0.0%
520230 - Electrical Supplies	\$462	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$57,957	\$49,447	\$57,957	\$8,510	17.2%
520510 - It & Data Processing Supplies	\$381	\$200	\$200	\$0	0.0%
520520 - Cloth & Clothing	\$62	\$100	\$100	\$0	0.0%
520540 - Educational Supplies	\$0	\$500	\$500	\$0	0.0%
520550 - Electronic	\$8,041	\$8,700	\$8,700	\$0	0.0%
520560 - Photo Supplies	\$242	\$1,500	\$1,500	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$0	\$100	\$100	\$0	0.0%
520590 - Fire, Protection & Safety	\$133	\$600	\$600	\$0	0.0%
520700 - Food	\$29,104	\$32,000	\$32,000	\$0	0.0%
520701 - Meat/Fish/Poultry	\$1,202	\$0	\$0	\$0	0.0%
520703 - Vegetables	\$290	\$0	\$0	\$0	0.0%
520704 - Fruit	\$64	\$0	\$0	\$0	0.0%
520705 - Dairy	\$4,479	\$0	\$4,479	\$4,479	0.0%
520707 - Bakery	\$315	\$0	\$0	\$0	0.0%
520709 - Other Food Staples	\$3,980	\$0	\$3,980	\$3,980	0.0%
521500 - Books&Periodicals-Library/Educ	\$6,525	\$3,000	\$6,525	\$3,525	117.5%
521510 - Subscriptions	\$20,617	\$12,500	\$20,617	\$8,117	64.9%
521520 - Other Books & Periodicals	\$58	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$270	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$4,833	\$24,000	\$24,000	\$0	0.0%
521820 - Paper Products	\$45	\$500	\$500	\$0	0.0%
521850 - Cleaning Chemicals	\$19	\$250	\$250	\$0	0.0%
521851 - Cleaning Equipment	\$127	\$0	\$0	\$0	0.0%
521852 - Linens	\$38	\$0	\$0	\$0	0.0%
521854 - Tableware	\$107	\$200	\$200	\$0	0.0%



Corrections

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
521855 - Kitchenware	\$2,092	\$600	\$600	\$0	0.0%
Total	\$146,398	\$143,397	\$172,008	\$28,611	20.0%
Other Purchased Services					
516500 - Dues	\$55	\$50	\$50	\$0	0.0%
516652 - Telecom-Telephone Services	\$5,190	\$0	\$0	\$0	0.0%
517050 - Process&Printg Films,Microfilm	\$3	\$200	\$200	\$0	0.0%
517100 - Registration For Meetings&Conf	\$250	\$500	\$500	\$0	0.0%
517200 - Postage	\$52,727	\$72,244	\$72,244	\$0	0.0%
517300 - Freight & Express Mail	\$113	\$3,000	\$3,000	\$0	0.0%
519000 - Other Purchased Services	\$74,909	\$54,600	\$74,909	\$20,309	37.2%
Total	\$133,248	\$130,594	\$150,903	\$20,309	15.6%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$130	\$6,000	\$6,000	\$0	0.0%
523430 - Corrections Inmate Wage	\$2,080	\$3,700	\$3,700	\$0	0.0%
523432 - TBD	\$340	\$0	\$0	\$0	0.0%
523433 - Inmate TBD	\$16,843	\$0	\$16,843	\$16,843	0.0%
524000 - Bank Service Charges	\$4,299	\$3,500	\$3,500	\$0	0.0%
Total	\$23,693	\$13,200	\$30,043	\$16,843	127.6%
Rental Other					
514650 - Rental - Office Equipment	\$2,184	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$388	\$4,286	\$4,286	\$0	0.0%
Total	\$2,572	\$4,286	\$4,286	\$0	0.0%
Property and Maintenance					
510200 - Disposal	\$21	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$930	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$5,967	\$4,500	\$4,500	\$0	0.0%
513210 - Repair&Maint-Property/Grounds	\$5,520	\$0	\$5,520	\$5,520	0.0%
Total	\$12,438	\$4,500	\$10,020	\$5,520	122.7%
Grand Total	\$846,016	\$901,923	\$903,630	\$1,707	0.2%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
21190 - Correctional Facilities Rec Fd	\$846,016	\$901,923	\$903,630	\$1,707	0.2%
Total	\$846,016	\$901,923	\$903,630	\$1,707	0.2%



Corrections - Vermont offender work program

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$554,077	\$900,950	\$898,697
Fringe Benefits	\$292,798	\$429,854	\$448,080
Contracted and 3rd Party Service	\$11,770	\$29,000	\$29,000
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$26,694	\$95,875	\$95,875
IT/Telecom Services and Equipment	\$11,996	\$7,500	\$7,500
Travel	\$3,844	\$10,543	\$10,543
Supplies	\$386,443	\$151,816	\$151,816
Other Purchased Services	\$18,808	\$25,586	\$25,586
Other Operating Expenses	\$47,168	\$17,500	\$35,053
Rental Other	\$50,203	\$138,900	\$138,900
Rental Property	\$6,010	\$32,000	\$32,000
Property and Maintenance	\$55,938	\$68,511	\$68,511
Grants Rollup	\$0	\$0	\$0
Total	\$1,465,748	\$1,908,035	\$1,941,561
Fund Type			
ISF Funds	\$1,463,646	\$1,908,035	\$1,941,561
Special Fund	\$2,101	\$0	\$0
Total	\$1,465,748	\$1,908,035	\$1,941,561

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790167	575000 - Correctional Foreman	1.0	1.0	43,867	26,228	3,356	73,451
790320	615600 - DOC Work Program Coordinator	1.0	1.0	53,976	10,482	4,130	68,588
790431	575000 - Correctional Foreman	1.0	1.0	48,464	32,448	3,708	84,620
790436	615600 - DOC Work Program Coordinator	1.0	1.0	69,430	36,198	5,312	110,940
790533	615600 - DOC Work Program Coordinator	1.0	1.0	63,565	12,197	4,863	80,625
790659	619900 - VCI Sales&Marketing Coord	1.0	1.0	69,222	29,901	5,296	104,419
790663	575000 - Correctional Foreman	1.0	1.0	60,029	28,256	4,592	92,877
790725	615600 - DOC Work Program Coordinator	1.0	1.0	73,424	22,307	5,617	101,348
790769	575000 - Correctional Foreman	1.0	1.0	51,646	33,017	3,951	88,614
791089	042600 - Asst Dir of Corr Education	1.0	1.0	78,520	31,564	6,007	116,091
791090	619900 - VCI Sales&Marketing Coord	1.0	1.0	56,035	27,541	4,287	87,863
791091	575000 - Correctional Foreman	1.0	1.0	58,323	27,951	4,462	90,736
791158	575000 - Correctional Foreman	1.0	1.0	56,680	33,917	4,336	94,933
791159	575000 - Correctional Foreman	1.0	1.0	48,464	32,448	3,708	84,620
Total		14.0	14.0	831,645	384,455	63,625	1,279,725

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$529,500	\$833,898	\$831,645	(\$2,253)	-0.3%
500040 - Temporary Employees	\$0	\$36,546	\$36,546	\$0	0.0%
500060 - Overtime	\$24,576	\$30,657	\$30,657	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$151)	(\$151)	\$0	0.0%
Total	\$554,077	\$900,950	\$898,697	(\$2,253)	-0.3%



Corrections

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
Fringe Benefits					
501000 - FICA - Classified Employees	\$39,704	\$63,795	\$63,625	(\$170)	-0.3%
501500 - Health Ins - Classified Empl	\$146,872	\$204,992	\$224,121	\$19,129	9.3%
502000 - Retirement - Classified Empl	\$94,803	\$145,683	\$145,289	(\$394)	-0.3%
502500 - Dental - Classified Employees	\$8,532	\$11,911	\$11,116	(\$795)	-6.7%
503000 - Life Ins - Classified Empl	\$1,470	\$2,971	\$3,509	\$538	18.1%
503500 - LTD - Classified Employees	\$0	\$71	\$0	(\$71)	-100.0%
504000 - EAP - Classified Empl	\$300	\$431	\$420	(\$11)	-2.6%
504510 - Employee Clothing Allowance	\$126	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$991	\$0	\$0	\$0	0.0%
Total	\$292,798	\$429,854	\$448,080	\$18,226	4.2%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$980	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$2,628	\$15,000	\$15,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$8,163	\$14,000	\$14,000	\$0	0.0%
Total	\$11,770	\$29,000	\$29,000	\$0	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$1,198	\$0	\$0	\$0	0.0%
522300 - Maintenance Equipment	\$0	\$45,500	\$45,500	\$0	0.0%
522400 - Other Equipment	\$24,942	\$50,000	\$50,000	\$0	0.0%
522410 - Office Equipment	\$0	\$375	\$375	\$0	0.0%
522440 - Safety Supplies & Equipment	\$284	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$270	\$0	\$0	\$0	0.0%
Total	\$26,694	\$95,875	\$95,875	\$0	0.0%
IT/Telecom Services and Equipment					
516620 - Internet	\$120	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$4,807	\$3,500	\$3,500	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$1,377	\$4,000	\$4,000	\$0	0.0%
522222 - Sw-Database&Management Sys	\$5,691	\$0	\$0	\$0	0.0%
Total	\$11,996	\$7,500	\$7,500	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$1,330	\$9,043	\$9,043	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$0	\$5,000	\$5,000	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$456	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,233	(\$3,500)	(\$3,500)	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$117	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$709	\$0	\$0	\$0	0.0%
Total	\$3,844	\$10,543	\$10,543	\$0	0.0%
Supplies					
520000 - Office Supplies	\$54,410	\$10,711	\$10,711	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	(\$27)	\$10,000	\$10,000	\$0	0.0%
520105 - Tires	\$307	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$8,211	\$10,000	\$10,000	\$0	0.0%
520120 - Diesel	\$2,389	\$8,500	\$8,500	\$0	0.0%
520200 - Building Maintenance Supplies	\$25,663	\$5,600	\$5,600	\$0	0.0%
520220 - Small Tools	\$10,103	\$15,305	\$15,305	\$0	0.0%
520500 - Other General Supplies	\$69,651	\$45,000	\$45,000	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
520510 - It & Data Processing Supplies	\$0	\$500	\$500	\$0	0.0%
520520 - Cloth & Clothing	\$7,740	\$7,000	\$7,000	\$0	0.0%
520521 - Work Boots & Shoes	\$3,097	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$1,520	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$3,110	\$1,700	\$1,700	\$0	0.0%
520700 - Food	\$511	\$1,500	\$1,500	\$0	0.0%
520712 - Water	\$80	\$0	\$0	\$0	0.0%
521100 - Electricity	\$702	\$1,200	\$1,200	\$0	0.0%
521220 - Heating Oil #2	\$5,948	\$12,500	\$12,500	\$0	0.0%
521320 - Propane Gas	\$1,189	\$15,000	\$15,000	\$0	0.0%
521510 - Subscriptions	\$790	\$800	\$800	\$0	0.0%
521600 - Road Supplies and Materials	\$183,494	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$6,493	\$5,000	\$5,000	\$0	0.0%
521810 - Medical and Lab Supplies	\$208	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$854	\$1,500	\$1,500	\$0	0.0%
Total	\$386,443	\$151,816	\$151,816	\$0	0.0%
Other Purchased Services					
516020 - Insurance - Auto	\$500	\$0	\$0	\$0	0.0%
516500 - Dues	\$909	\$600	\$600	\$0	0.0%
516652 - Telecom-Telephone Services	\$106	\$500	\$500	\$0	0.0%
516800 - Advertising	\$0	\$200	\$200	\$0	0.0%
516813 - Advertising-Print	\$248	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$272	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$52	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$6,411	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$3,099	\$1,400	\$1,400	\$0	0.0%
517120 - Empl Train & Background Checks	\$40	\$0	\$0	\$0	0.0%
517200 - Postage	\$7	\$200	\$200	\$0	0.0%
517300 - Freight & Express Mail	\$6,694	\$20,686	\$20,686	\$0	0.0%
519000 - Other Purchased Services	\$470	\$2,000	\$2,000	\$0	0.0%
Total	\$18,808	\$25,586	\$25,586	\$0	0.0%
Other Operating Expenses					
523430 - Corrections Inmate Wage	\$42,040	\$11,500	\$29,053	\$17,553	152.6%
523431 - Inmate Match Savings	\$5,124	\$6,000	\$6,000	\$0	0.0%
551060 - Late Interest Charge	\$4	\$0	\$0	\$0	0.0%
Total	\$47,168	\$17,500	\$35,053	\$17,553	100.3%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$25,364	\$117,000	\$117,000	\$0	0.0%
514550 - Rental - Auto	\$11,062	\$20,000	\$20,000	\$0	0.0%
514650 - Rental - Office Equipment	\$11,977	\$200	\$200	\$0	0.0%
514750 - Equip & Vehicle Rental - Other	\$1,800	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$0	\$1,700	\$1,700	\$0	0.0%
Total	\$50,203	\$138,900	\$138,900	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$0	\$5,000	\$5,000	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$6,010	\$27,000	\$27,000	\$0	0.0%
Total	\$6,010	\$32,000	\$32,000	\$0	0.0%
Property and Maintenance					
510200 - Disposal	\$2,340	\$4,511	\$4,511	\$0	0.0%



Corrections

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
510210 - Rubbish Removal	\$24,723	\$8,000	\$8,000	\$0	0.0%
512000 - Repair & Maint - Buildings	\$0	\$500	\$500	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$2,125	\$6,000	\$6,000	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$12,335	\$16,000	\$16,000	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$7,000	\$7,000	\$0	0.0%
513200 - Other Repair & Maint Serv	\$14,243	\$26,500	\$26,500	\$0	0.0%
513210 - Repair&Maint-Property/Grounds	\$172	\$0	\$0	\$0	0.0%
Total	\$55,938	\$68,511	\$68,511	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$1,465,748	\$1,908,035	\$1,941,561	\$33,526	1.8%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
21584 - Surplus Property	\$2,101	\$0	\$0	\$0	0.0%
59100 - Correctional Industries Fund	\$1,463,646	\$1,908,035	\$1,941,561	\$33,526	1.8%
Total	\$1,465,748	\$1,908,035	\$1,941,561	\$33,526	1.8%



Vermont Veterans' Home

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
Vermont veterans' home - care and support services	193.00	\$19,355,005	\$22,365,867	\$23,727,407
Total	193.00	\$19,355,005	\$22,365,867	\$23,727,407
Fund Type				
Federal Funds		\$3,694,445	\$7,375,975	\$8,176,862
General Funds		\$4,835,522	\$5,923,637	\$6,665,116
Special Fund		\$10,414,052	\$8,655,269	\$8,474,443
Global Commitment		\$410,986	\$410,986	\$410,986
Total		\$19,355,005	\$22,365,867	\$23,727,407



Vermont Veterans' Home

Vermont veterans' home - care and support services

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.

Goals/Objectives/Performance Measures

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.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$7,850,752	\$10,355,514	\$11,757,007
Fringe Benefits	\$5,474,770	\$6,007,150	\$5,924,066
Contracted and 3rd Party Service	\$962,611	\$1,209,000	\$1,209,000
PerDiem and Other Personal Services	\$7,081	\$0	\$0
Equipment	\$22,747	\$29,400	\$29,400
IT/Telecom Services and Equipment	\$231,650	\$102,000	\$242,990
Travel	\$27,451	\$64,500	\$64,500
Supplies	\$2,262,393	\$2,800,995	\$2,814,345
Other Purchased Services	\$630,713	\$689,538	\$553,329
Other Operating Expenses	\$1,214,292	\$691,270	\$691,270
Rental Other	\$61,017	\$76,500	\$76,500
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$609,527	\$340,000	\$365,000
Grants Rollup	\$0	\$0	\$0
Total	\$19,355,005	\$22,365,867	\$23,727,407
Fund Type			
Federal Funds	\$3,694,445	\$7,375,975	\$8,176,862
General Funds	\$4,835,522	\$5,923,637	\$6,665,116
Special Fund	\$10,414,052	\$8,655,269	\$8,474,443
Global Commitment	\$410,986	\$410,986	\$410,986
Total	\$19,355,005	\$22,365,867	\$23,727,407

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
620001	000043 - RN II - CSN (Evening)	1.0	1.0	68,694	50,297	5,255	104,619
620002	000063 - Nurse Supervisor (Night)	1.0	1.0	77,255	54,275	5,910	115,367
620003	000043 - RN II - CSN (Evening)	0.8	1.0	79,276	46,004	6,064	108,694
620009	000022 - LPN (Evening)	1.0	1.0	56,659	27,653	4,335	88,647
620010	000060 - Nurse Supervisor	1.0	1.0	103,289	57,162	7,902	138,842
620011	000020 - Licensed Nursing Assistant	1.0	1.0	48,235	32,407	3,690	84,332
620012	000020 - Licensed Nursing Assistant	1.0	1.0	40,373	30,999	3,088	74,460
620013	000020 - Licensed Nursing Assistant	1.0	1.0	41,621	8,271	3,184	53,076
620014	000020 - Licensed Nursing Assistant	0.8	1.0	30,285	6,243	2,317	38,845
620015	459300 - Therapeutic Activity Superviso	1.0	1.0	69,118	21,537	5,287	95,942
620020	000044 - RN II - CSN (Night)	1.0	1.0	80,683	23,605	6,172	110,460
620021	800400 - Veterans Home Utility Worker	1.0	1.0	37,045	24,144	2,834	64,023



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
620022	089010 - Financial Technician I	1.0	1.0	35,422	15,507	2,710	53,639
620023	000022 - LPN (Evening)	1.0	1.0	47,486	26,012	3,633	77,131
620024	000044 - RN II - CSN (Night)	1.0	1.0	68,694	19,657	5,255	73,979
620025	422300 - Activities Aide	1.0	1.0	46,010	17,402	3,520	66,932
620028	840300 - Maintenance Mechanic B	1.0	1.0	46,010	32,008	3,520	81,538
620031	000043 - RN II - CSN (Evening)	1.0	1.0	80,538	23,580	6,161	110,279
620032	000065 - Nurse Manager	1.0	1.0	88,030	64,677	6,734	134,289
620035	000020 - Licensed Nursing Assistant	1.0	1.0	41,621	16,617	3,184	61,422
620036	000020 - Licensed Nursing Assistant	1.0	1.0	37,856	15,943	2,896	56,695
620037	800400 - Veterans Home Utility Worker	1.0	1.0	35,963	30,211	2,751	68,925
620039	000020 - Licensed Nursing Assistant	1.0	1.0	39,104	30,772	2,991	72,867
620040	000020 - Licensed Nursing Assistant	1.0	1.0	42,890	25,190	3,281	71,361
620041	000043 - RN II - CSN (Evening)	1.0	1.0	98,987	41,487	7,572	148,046
620043	508800 - Vet's Home Clinical Soc Wkr	1.0	1.0	73,195	33,865	5,599	112,659
620045	800400 - Veterans Home Utility Worker	1.0	1.0	28,517	14,272	2,181	44,970
620046	711300 - Vets Home Food Serv Sup	1.0	1.0	47,382	9,302	3,625	60,309
620047	800400 - Veterans Home Utility Worker	1.0	1.0	37,045	24,144	2,834	64,023
620048	000020 - Licensed Nursing Assistant	1.0	1.0	35,422	24,716	2,710	62,848
620049	800400 - Veterans Home Utility Worker	1.0	1.0	30,306	14,592	2,318	47,216
620052	000020 - Licensed Nursing Assistant	1.0	1.0	41,621	24,963	3,184	69,768
620054	800400 - Veterans Home Utility Worker	1.0	1.0	37,045	30,404	2,834	70,283
620056	000044 - RN II - CSN (Night)	1.0	1.0	68,694	50,297	5,255	104,619
620057	000025 - Licensed Practical Nurse	1.0	1.0	47,382	17,648	3,625	68,655
620058	000065 - Nurse Manager	1.0	1.0	90,971	59,785	6,959	131,723
620059	000020 - Licensed Nursing Assistant	1.0	1.0	35,422	24,716	2,710	62,848
620060	093200 - Vets' Liaison& Prog Coord	1.0	1.0	52,083	27,698	3,984	83,765
620063	800400 - Veterans Home Utility Worker	1.0	1.0	29,390	6,083	2,248	37,721
620065	800400 - Veterans Home Utility Worker	1.0	1.0	30,306	14,592	2,318	47,216
620066	711100 - Cook B	1.0	1.0	29,806	14,503	2,280	46,589
620067	800400 - Veterans Home Utility Worker	1.0	1.0	30,306	6,246	2,318	38,870
620068	422300 - Activities Aide	1.0	1.0	47,362	17,644	3,623	68,629
620069	800400 - Veterans Home Utility Worker	1.0	1.0	32,178	14,927	2,462	49,567
620071	865400 - Custodian IV	1.0	1.0	43,326	8,576	3,314	55,216
620072	000043 - RN II - CSN (Evening)	0.8	1.0	90,203	51,081	6,901	122,412
620073	000022 - LPN (Evening)	0.8	1.0	39,154	16,175	2,996	58,325
620074	000043 - RN II - CSN (Evening)	1.0	1.0	86,050	24,566	6,583	117,199
620075	000043 - RN II - CSN (Evening)	1.0	1.0	78,083	37,747	5,973	121,803
620077	000025 - Licensed Practical Nurse	1.0	1.0	44,366	8,762	3,394	56,522
620078	000062 - Nurse Supervisor (Evening)	1.0	1.0	90,459	17,009	6,920	114,388
620078	000062 - Nurse Supervisor (Evening)	1.0	1.0	102,398	35,837	7,834	146,069
620079	000020 - Licensed Nursing Assistant	1.0	1.0	40,373	30,999	3,088	74,460
620080	000020 - Licensed Nursing Assistant	0.8	1.0	30,285	6,243	2,317	38,845
620082	000020 - Licensed Nursing Assistant	1.0	1.0	49,608	32,652	3,795	86,055
620083	000020 - Licensed Nursing Assistant	1.0	1.0	39,104	7,820	2,991	49,915
620084	840300 - Maintenance Mechanic B	1.0	1.0	35,422	7,161	2,710	45,293
620085	462500 - VVH Purchasing Specialist	1.0	1.0	53,747	27,133	4,111	84,991
620086	508800 - Vet's Home Clinical Soc Wkr	1.0	1.0	52,562	18,575	4,021	75,158
620087	000020 - Licensed Nursing Assistant	1.0	1.0	36,691	7,389	2,807	46,887
620088	000020 - Licensed Nursing Assistant	1.0	1.0	49,608	18,046	3,795	71,449
620089	050100 - Administrative Assistant A	1.0	1.0	49,608	26,392	3,795	79,795
620090	000020 - Licensed Nursing Assistant	1.0	1.0	51,064	9,960	3,906	64,930
620091	000020 - Licensed Nursing Assistant	1.0	1.0	40,373	30,999	3,088	74,460
620093	000020 - Licensed Nursing Assistant	1.0	1.0	40,373	16,393	3,088	59,854
620094	000020 - Licensed Nursing Assistant	1.0	1.0	36,691	15,735	2,807	55,233
620095	000044 - RN II - CSN (Night)	1.0	1.0	96,262	26,393	7,364	130,019
620097	800400 - Veterans Home Utility Worker	1.0	1.0	30,306	6,246	2,318	38,870
620098	800400 - Veterans Home Utility Worker	1.0	1.0	30,306	14,592	2,318	47,216
620100	514300 - Veterans Home Social Ser Chief	1.0	1.0	77,917	42,189	5,961	126,067
620102	000044 - RN II - CSN (Night)	1.0	1.0	76,086	14,437	5,820	96,343
620103	000020 - Licensed Nursing Assistant	1.0	1.0	37,856	24,289	2,896	65,041
620104	422300 - Activities Aide	1.0	1.0	41,267	8,207	3,157	52,631
620105	000020 - Licensed Nursing Assistant	1.0	1.0	35,422	24,716	2,710	62,848
620106	000020 - Licensed Nursing Assistant	1.0	1.0	35,422	24,716	2,710	62,848
620107	000020 - Licensed Nursing Assistant	1.0	1.0	42,890	25,190	3,281	71,361
620109	000020 - Licensed Nursing Assistant	1.0	1.0	41,621	31,223	3,184	76,028
620110	000020 - Licensed Nursing Assistant	1.0	1.0	48,235	9,455	3,690	61,380
620111	000020 - Licensed Nursing Assistant	1.0	1.0	35,422	24,716	2,710	62,848
620112	000020 - Licensed Nursing Assistant	1.0	1.0	41,621	8,271	3,184	53,076



Vermont Veterans' Home

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
620113	000020 - Licensed Nursing Assistant	1.0	1.0	39,104	24,512	2,991	66,607
620114	000043 - RN II - CSN (Evening)	1.0	1.0	83,179	24,052	6,363	113,594
620115	000020 - Licensed Nursing Assistant	1.0	1.0	49,608	26,392	3,795	79,795
620117	000045 - Registered Nurse II - CSN	1.0	1.0	83,953	56,524	6,422	122,912
620118	000020 - Licensed Nursing Assistant	1.0	1.0	46,862	9,209	3,585	59,656
620119	000020 - Licensed Nursing Assistant	1.0	1.0	40,373	30,999	3,088	74,460
620120	000020 - Licensed Nursing Assistant	1.0	1.0	39,104	7,820	2,991	49,915
620121	460800 - VT Vet's Home Nurse Scheduler	1.0	1.0	56,035	33,801	4,287	94,123
620122	000020 - Licensed Nursing Assistant	1.0	1.0	41,621	16,617	3,184	61,422
620123	000020 - Licensed Nursing Assistant	1.0	1.0	37,856	30,549	2,896	71,301
620124	000020 - Licensed Nursing Assistant	1.0	1.0	40,373	16,393	3,088	59,854
620125	000020 - Licensed Nursing Assistant	1.0	1.0	37,856	15,943	2,896	56,695
620126	000020 - Licensed Nursing Assistant	1.0	1.0	37,856	24,289	2,896	65,041
620127	800400 - Veterans Home Utility Worker	1.0	1.0	31,262	14,764	2,391	48,417
620128	000700 - Secretary B	1.0	1.0	37,045	15,798	2,834	55,677
620129	000022 - LPN (Evening)	1.0	1.0	59,883	19,885	4,581	84,349
620130	000020 - Licensed Nursing Assistant	1.0	1.0	37,856	7,597	2,896	48,349
620131	000020 - Licensed Nursing Assistant	1.0	1.0	42,890	16,844	3,281	63,015
620132	000020 - Licensed Nursing Assistant	1.0	1.0	41,621	31,223	3,184	76,028
620133	000020 - Licensed Nursing Assistant	1.0	1.0	35,422	24,716	2,710	62,848
620134	000020 - Licensed Nursing Assistant	1.0	1.0	49,608	26,392	3,795	79,795
620135	000020 - Licensed Nursing Assistant	0.8	1.0	31,283	29,373	2,394	63,050
620136	000020 - Licensed Nursing Assistant	1.0	1.0	36,691	7,389	2,807	46,887
620137	000020 - Licensed Nursing Assistant	1.0	1.0	39,104	16,166	2,991	58,261
620138	000063 - Nurse Supervisor (Night)	1.0	1.0	120,349	42,302	9,207	171,858
620139	800400 - Veterans Home Utility Worker	1.0	1.0	32,178	14,927	2,462	49,567
620140	000020 - Licensed Nursing Assistant	1.0	1.0	39,104	16,166	2,991	58,261
620141	422300 - Activities Aide	1.0	1.0	43,618	25,320	3,336	72,274
620142	711100 - Cook B	1.0	1.0	34,840	30,010	2,665	67,515
620143	800400 - Veterans Home Utility Worker	1.0	1.0	27,664	14,120	2,116	43,900
620144	840300 - Maintenance Mechanic B	1.0	1.0	38,917	30,739	2,977	72,633
620145	711100 - Cook B	1.0	1.0	30,638	22,998	2,344	55,980
620146	089020 - Financial Specialist I	1.0	1.0	45,635	31,941	3,491	81,067
620147	711100 - Cook B	1.0	1.0	29,806	6,157	2,280	38,243
620152	537701 - Master Electrician	1.0	1.0	63,482	20,528	4,856	88,866
620153	000025 - Licensed Practical Nurse	1.0	1.0	58,323	27,951	4,462	90,736
620154	057300 - Info Tech Spec III	1.0	1.0	62,878	28,766	4,810	96,454
620156	800400 - Veterans Home Utility Worker	1.0	1.0	34,133	23,623	2,611	60,367
620157	000020 - Licensed Nursing Assistant	1.0	1.0	40,373	30,999	3,088	74,460
620158	000020 - Licensed Nursing Assistant	1.0	1.0	49,608	32,652	3,795	86,055
620159	000020 - Licensed Nursing Assistant	1.0	1.0	44,325	31,707	3,391	79,423
620160	000020 - Licensed Nursing Assistant	1.0	1.0	35,422	24,716	2,710	62,848
620161	000020 - Licensed Nursing Assistant	1.0	1.0	46,862	25,901	3,585	76,348
620162	000020 - Licensed Nursing Assistant	1.0	1.0	42,890	25,190	3,281	71,361
620163	000022 - LPN (Evening)	1.0	1.0	59,883	19,885	4,581	84,349
620166	000025 - Licensed Practical Nurse	1.0	1.0	58,323	34,211	4,462	96,996
620168	000022 - LPN (Evening)	1.0	1.0	41,434	25,792	3,170	70,396
620169	000023 - LPN (Night)	1.0	1.0	51,334	10,009	3,927	65,270
620170	028800 - Financial Technician II	1.0	1.0	39,603	16,256	3,029	58,888
620172	422300 - Activities Aide	1.0	1.0	44,803	25,532	3,428	73,763
620173	467800 - Vets Home Journeyman Plumber	1.0	1.0	45,323	31,885	3,467	80,675
620175	000020 - Licensed Nursing Assistant	0.8	1.0	32,298	6,603	2,470	41,371
620176	800400 - Veterans Home Utility Worker	1.0	1.0	39,021	24,498	2,985	66,504
620177	800400 - Veterans Home Utility Worker	1.0	1.0	30,306	22,938	2,318	55,562
620178	000020 - Licensed Nursing Assistant	0.8	1.0	33,297	6,782	2,547	42,626
620180	000020 - Licensed Nursing Assistant	1.0	1.0	37,856	30,549	2,896	71,301
620181	000020 - Licensed Nursing Assistant	1.0	1.0	37,856	24,289	2,896	65,041
620182	000020 - Licensed Nursing Assistant	1.0	1.0	35,422	24,716	2,710	62,848
620183	000020 - Licensed Nursing Assistant	1.0	1.0	48,235	26,147	3,690	78,072
620184	000020 - Licensed Nursing Assistant	1.0	1.0	41,621	16,617	3,184	61,422
620185	000020 - Licensed Nursing Assistant	1.0	1.0	48,235	32,407	3,690	84,332
620186	000020 - Licensed Nursing Assistant	1.0	1.0	36,691	15,735	2,807	55,233
620187	000020 - Licensed Nursing Assistant	1.0	1.0	40,373	24,739	3,088	68,200
620188	000900 - Data and Supply Clerk	1.0	1.0	43,867	25,365	3,356	72,588
620189	000020 - Licensed Nursing Assistant	1.0	1.0	39,104	30,772	2,991	72,867
620190	000020 - Licensed Nursing Assistant	1.0	1.0	37,856	24,289	2,896	65,041
620191	000020 - Licensed Nursing Assistant	1.0	1.0	36,670	15,731	2,806	55,207
620193	000020 - Licensed Nursing Assistant	1.0	1.0	37,856	30,549	2,896	71,301



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
620194	000020 - Licensed Nursing Assistant	1.0	1.0	39,104	16,166	2,991	58,261
620195	000045 - Registered Nurse II - CSN	0.8	1.0	60,803	45,767	4,652	93,849
620196	000020 - Licensed Nursing Assistant	1.0	1.0	37,856	15,943	2,896	56,695
620197	000045 - Registered Nurse II - CSN	1.0	1.0	83,953	62,784	6,422	129,172
620198	000045 - Registered Nurse II - CSN	1.0	1.0	78,449	53,966	6,002	116,003
620199	000045 - Registered Nurse II - CSN	1.0	1.0	78,449	37,274	6,002	99,311
620201	000045 - Registered Nurse II - CSN	1.0	1.0	96,911	68,804	7,414	145,440
620202	000044 - RN II - CSN (Night)	1.0	1.0	68,694	50,297	5,255	104,619
620204	467500 - VVH Clinical Care Coord I	1.0	1.0	77,064	46,717	5,895	114,263
620205	000096 - Associate Nursing Executive	1.0	1.0	113,225	76,379	8,662	160,524
620206	000070 - Nurse Case Manager / URN I	1.0	1.0	85,223	54,859	6,520	124,507
620206	000070 - Nurse Case Manager / URN I	1.0	1.0	77,917	42,189	5,961	126,067
620207	000045 - Registered Nurse II - CSN	1.0	1.0	89,107	65,178	6,817	135,643
620208	000042 - RN I - CSN (Night)	1.0	1.0	68,515	21,429	5,241	95,185
620209	000065 - Nurse Manager	1.0	1.0	93,970	67,439	7,189	141,750
620211	000060 - Nurse Supervisor	1.0	1.0	77,255	54,275	5,910	115,367
620213	000020 - Licensed Nursing Assistant	1.0	1.0	40,373	30,999	3,088	74,460
620214	000020 - Licensed Nursing Assistant	1.0	1.0	37,856	30,549	2,896	71,301
620215	000020 - Licensed Nursing Assistant	1.0	1.0	41,621	31,223	3,184	76,028
620217	000025 - Licensed Practical Nurse	1.0	1.0	55,099	33,635	4,215	92,949
620218	000025 - Licensed Practical Nurse	1.0	1.0	52,208	18,511	3,994	74,713
620219	800400 - Veterans Home Utility Worker	1.0	1.0	27,664	5,774	2,116	35,554
620220	800400 - Veterans Home Utility Worker	1.0	1.0	34,133	23,623	2,611	60,367
620221	865300 - Custodian III	1.0	1.0	38,251	16,013	2,927	57,191
620222	800400 - Veterans Home Utility Worker	1.0	1.0	30,306	14,592	2,318	47,216
620223	449000 - Custodial Supervisor	1.0	1.0	43,992	25,387	3,366	72,745
620224	800400 - Veterans Home Utility Worker	1.0	1.0	39,021	16,152	2,985	58,158
620225	800400 - Veterans Home Utility Worker	1.0	1.0	31,262	26,363	2,391	60,016
620226	865300 - Custodian III	1.0	1.0	34,882	30,017	2,669	67,568
620227	800400 - Veterans Home Utility Worker	1.0	1.0	30,306	6,246	2,318	38,870
620228	000020 - Licensed Nursing Assistant	1.0	1.0	41,621	16,617	3,184	61,422
620229	800400 - Veterans Home Utility Worker	1.0	1.0	30,306	14,592	2,318	47,216
620230	800400 - Veterans Home Utility Worker	1.0	1.0	33,197	15,109	2,539	50,845
620230	800400 - Veterans Home Utility Worker	1.0	1.0	27,664	14,120	2,116	43,900
620231	711200 - Cook C	1.0	1.0	38,355	24,379	2,934	65,668
620233	800400 - Veterans Home Utility Worker	1.0	1.0	32,178	23,273	2,462	57,913
620234	800400 - Veterans Home Utility Worker	1.0	1.0	31,262	23,110	2,391	56,763
620235	000069 - Nurse Educator	1.0	1.0	94,524	44,743	7,231	119,491
627001	00840E - Chief Executive Officer	1.0	1.0	119,995	37,397	9,180	166,572
627003	91590E - Private Secretary	1.0	1.0	42,952	5,700	3,286	51,938
627004	91540D - Deputy Chief Executive Officer	1.0	1.0	99,986	35,636	7,649	143,271
627005	91810E - Financial Director	1.0	1.0	90,522	25,574	6,925	123,021
627006	91800E - Marketing & Admissions Coord	1.0	1.0	59,093	11,397	4,521	75,011
627007	91820E - Environmental Services Manager	1.0	1.0	64,688	31,120	4,949	100,757
627008	91830E - Nursing Services Director	1.0	1.0	115,003	38,357	8,798	162,158
Total		191.2	193.0	9,795,330	4,941,877	749,334	14,942,381

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
Salaries and Wages					
500000 - Classified Employees	\$7,026,813	\$7,458,605	\$8,658,952	\$1,200,347	16.1%
500010 - Exempt	\$0	\$544,690	\$592,239	\$47,549	8.7%
500040 - Temporary Employees	\$0	\$1,027,160	\$1,308,811	\$281,651	27.4%
500060 - Overtime	\$700,103	\$600,000	\$600,000	\$0	0.0%
500070 - Shift Differential	\$123,836	\$264,225	\$299,225	\$35,000	13.2%
500899 - Market Factor - Classified	\$0	\$460,834	\$544,156	\$83,322	18.1%
508000 - Vacancy Turnover Savings	\$0	\$0	(\$246,376)	(\$246,376)	0.0%
Total	\$7,850,752	\$10,355,514	\$11,757,007	\$1,401,493	13.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$650,743	\$605,866	\$704,008	\$98,142	16.2%



Vermont Veterans' Home

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
501010 - FICA - Exempt	\$0	\$41,627	\$45,309	\$3,682	8.8%
501500 - Health Ins - Classified Empl	\$2,284,604	\$2,367,219	\$2,425,729	\$58,510	2.5%
501510 - Health Ins - Exempt	\$0	\$92,381	\$87,634	(\$4,747)	-5.1%
502000 - Retirement - Classified Empl	\$1,429,559	\$1,383,518	\$1,595,783	\$212,265	15.3%
502010 - Retirement - Exempt	\$0	\$79,121	\$88,056	\$8,935	11.3%
502500 - Dental - Classified Employees	\$127,557	\$151,709	\$146,705	(\$5,004)	-3.3%
502510 - Dental - Exempt	\$0	\$5,803	\$5,551	(\$252)	-4.3%
503000 - Life Ins - Classified Empl	\$19,950	\$28,162	\$38,553	\$10,391	36.9%
503010 - Life Ins - Exempt	\$0	\$1,939	\$2,499	\$560	28.9%
503500 - LTD - Classified Employees	\$1,112	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$1,122	\$1,227	\$105	9.4%
504000 - EAP - Classified Empl	\$5,433	\$5,680	\$5,580	(\$100)	-1.8%
504010 - EAP - Exempt	\$0	\$217	\$210	(\$7)	-3.2%
504500 - Employee Non-Cash Awards	\$67	\$0	\$0	\$0	0.0%
504510 - Employee Clothing Allowance	\$6,198	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$902,962	\$1,168,786	\$703,222	(\$465,564)	-39.8%
505500 - Unemployment Compensation	\$37,055	\$60,000	\$60,000	\$0	0.0%
505700 - Catamount Health Assessment	\$9,531	\$14,000	\$14,000	\$0	0.0%
Total	\$5,474,770	\$6,007,150	\$5,924,066	(\$83,084)	-1.4%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$43,840	\$45,000	\$45,000	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$132	\$0	\$0	\$0	0.0%
507450 - Contr&3Rd Pty - Mental Health	\$13,564	\$10,000	\$10,000	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$455,919	\$697,000	\$697,000	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$0	\$15,000	\$15,000	\$0	0.0%
507555 - Contr-Officetech,Srv&Ntwrksup	\$140	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$448,706	\$442,000	\$442,000	\$0	0.0%
507605 - Psychiatric & Other Evaluation	\$250	\$0	\$0	\$0	0.0%
507615 - Interpreters	\$40	\$0	\$0	\$0	0.0%
507620 - Recording & Other Fees	\$20	\$0	\$0	\$0	0.0%
Total	\$962,611	\$1,209,000	\$1,209,000	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$5,750	\$0	\$0	\$0	0.0%
506250 - Transport Orders	\$1,331	\$0	\$0	\$0	0.0%
Total	\$7,081	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$624	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	(\$246)	\$0	\$0	\$0	0.0%
522350 - Laboratory Equipment	\$918	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$20,382	\$29,400	\$29,400	\$0	0.0%
522410 - Office Equipment	\$513	\$0	\$0	\$0	0.0%
522600 - Vehicles	\$556	\$0	\$0	\$0	0.0%
Total	\$22,747	\$29,400	\$29,400	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$47,925	\$47,000	\$47,000	\$0	0.0%
516620 - Internet	\$783	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$22	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$156,756	\$0	\$140,990	\$140,990	0.0%
522210 - Info Tech Purchases-Hardware	\$20,291	\$30,000	\$30,000	\$0	0.0%



Budget Detail

Human Services

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
522215 - Hw-Switches,Router,Other	\$500	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$0	\$25,000	\$25,000	\$0	0.0%
522970 - Computer Equipment	\$4,348	\$0	\$0	\$0	0.0%
525210 - Cost of Pager Monthly Serv Ice	\$1,025	\$0	\$0	\$0	0.0%
Total	\$231,650	\$102,000	\$242,990	\$140,990	138.2%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$6,755	\$47,600	\$47,600	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$1,642	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	(\$2,801)	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$3,797	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$77	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$7,700	\$7,900	\$7,900	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$286	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$552	\$9,000	\$9,000	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$2,025	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$806	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$2,001	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$442	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$4,058	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$111	\$0	\$0	\$0	0.0%
Total	\$27,451	\$64,500	\$64,500	\$0	0.0%
Supplies					
520000 - Office Supplies	\$31,563	\$29,200	\$29,200	\$0	0.0%
520005 - Forms	\$654	\$0	\$0	\$0	0.0%
520015 - Stationary & Envelopes	\$113	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$4,156	\$0	\$0	\$0	0.0%
520105 - Tires	\$100	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$4,793	\$15,000	\$15,000	\$0	0.0%
520200 - Building Maintenance Supplies	\$59,837	\$261,000	\$261,000	\$0	0.0%
520210 - Plumbing, Heating & Vent	\$10,933	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$32	\$0	\$0	\$0	0.0%
520230 - Electrical Supplies	\$3,576	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$31,572	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$1,364	\$1,000	\$1,000	\$0	0.0%
520520 - Cloth & Clothing	\$11,677	\$20,000	\$20,000	\$0	0.0%
520540 - Educational Supplies	\$995	\$1,000	\$1,000	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$4,106	\$5,000	\$5,000	\$0	0.0%
520590 - Fire, Protection & Safety	\$19,112	\$0	\$0	\$0	0.0%
520700 - Food	\$434,640	\$533,995	\$0	(\$533,995)	-100.0%
520701 - Meat/Fish/Poultry	\$0	\$0	\$547,345	\$547,345	0.0%
520711 - Nutritional Supplements	\$13,770	\$0	\$0	\$0	0.0%
520712 - Water	\$315	\$0	\$0	\$0	0.0%
521000 - Natural Gas	\$26,884	\$53,300	\$53,300	\$0	0.0%
521100 - Electricity	\$399,737	\$400,000	\$400,000	\$0	0.0%
521200 - Heating Fuel	\$0	\$380,000	\$380,000	\$0	0.0%
521220 - Heating Oil #2	\$124,825	\$0	\$0	\$0	0.0%
521320 - Propane Gas	(\$155)	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$797	\$1,000	\$1,000	\$0	0.0%
521510 - Subscriptions	\$1,872	\$0	\$0	\$0	0.0%



Vermont Veterans' Home

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
521512 - Subscriptions: Dol-Electronic	\$2,525	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$259,434	\$287,500	\$287,500	\$0	0.0%
521810 - Medical and Lab Supplies	\$130,760	\$408,000	\$408,000	\$0	0.0%
521811 - Medical Supplies - Chargeable	\$85,448	\$0	\$0	\$0	0.0%
521812 - Medical Supplies Nonchargeable	\$85,574	\$0	\$0	\$0	0.0%
521813 - Oxygen	\$62,189	\$50,000	\$50,000	\$0	0.0%
521820 - Paper Products	\$26,411	\$15,000	\$15,000	\$0	0.0%
521830 - Drugs	\$201,005	\$340,000	\$340,000	\$0	0.0%
521831 - Legend Drugs	\$134,972	\$0	\$0	\$0	0.0%
521832 - Non-Legend Drugs (Otc)	\$17,240	\$0	\$0	\$0	0.0%
521850 - Cleaning Chemicals	\$40,014	\$0	\$0	\$0	0.0%
521852 - Linens	\$19,083	\$0	\$0	\$0	0.0%
521853 - Mattresses/Bunks	\$3,365	\$0	\$0	\$0	0.0%
521854 - Tableware	\$6,193	\$0	\$0	\$0	0.0%
521855 - Kitchenware	\$913	\$0	\$0	\$0	0.0%
Total	\$2,262,393	\$2,800,995	\$2,814,345	\$13,350	0.5%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$3,400	\$3,325	\$3,408	\$83	2.5%
516010 - Insurance - General Liability	\$89,383	\$52,184	\$31,036	(\$21,148)	-40.5%
516020 - Insurance - Auto	\$993	\$993	\$1,018	\$25	2.5%
516099 - Property Insurance	\$0	\$40,927	\$47,356	\$6,429	15.7%
516500 - Dues	\$10,526	\$25,350	\$25,350	\$0	0.0%
516550 - Licenses	\$553	\$2,100	\$2,100	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$340,501	\$331,262	\$214,379	(\$116,883)	-35.3%
516800 - Advertising	\$0	\$61,000	\$61,000	\$0	0.0%
516811 - Advertising-Tv	\$17,464	\$0	\$0	\$0	0.0%
516812 - Advertising-Radio	\$1,459	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$14,783	\$0	\$0	\$0	0.0%
516814 - Advertising-Web	\$2,600	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$1,729	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$1,555	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$9,892	\$16,000	\$16,000	\$0	0.0%
517100 - Registration For Meetings&Conf	\$13,633	\$19,500	\$19,500	\$0	0.0%
517200 - Postage	\$7,341	\$5,500	\$5,500	\$0	0.0%
517300 - Freight & Express Mail	\$5,111	\$16,500	\$16,500	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$225	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$109,314	\$114,897	\$110,182	(\$4,715)	-4.1%
519020 - Dry Cleaning	\$252	\$0	\$0	\$0	0.0%
Total	\$630,713	\$689,538	\$553,329	(\$136,209)	-19.8%
Other Operating Expenses					
523199 - Other Operating Expense	\$0	\$43,500	\$43,500	\$0	0.0%
523330 - Physical Therapy	\$262,286	\$0	\$0	\$0	0.0%
523340 - Occupational Therapy	\$223,716	\$0	\$0	\$0	0.0%
523345 - Speech Therapy	\$73,478	\$0	\$0	\$0	0.0%
523360 - Dentists	\$3,000	\$0	\$0	\$0	0.0%
523375 - Outpatient Hospital	\$4,039	\$0	\$0	\$0	0.0%
523380 - Laboratory Tests	\$1,439	\$0	\$0	\$0	0.0%
523620 - Single Audit Allocation	\$0	\$7,000	\$7,000	\$0	0.0%
523660 - Taxes	\$639,539	\$639,470	\$639,470	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
524000 - Bank Service Charges	\$1,076	\$1,300	\$1,300	\$0	0.0%
525340 - Cost of Copy Paper	\$1,566	\$0	\$0	\$0	0.0%
526110 - Admin Miscellaneous	\$4,151	\$0	\$0	\$0	0.0%
Total	\$1,214,292	\$691,270	\$691,270	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$760	\$0	\$0	\$0	0.0%
514550 - Rental - Auto	\$1,671	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$58,587	\$76,500	\$76,500	\$0	0.0%
Total	\$61,017	\$76,500	\$76,500	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
510000 - Water/Sewer	\$51,850	\$50,000	\$50,000	\$0	0.0%
510210 - Rubbish Removal	\$31,716	\$32,000	\$32,000	\$0	0.0%
510510 - Exterminators	\$1,300	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$380,136	\$125,000	\$150,000	\$25,000	20.0%
512300 - Rep & Maint - Motor Vehicles	\$6,318	\$6,000	\$6,000	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$514	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$115,977	\$110,000	\$110,000	\$0	0.0%
513005 - Repair&Maintenance-Compsys Hw	\$360	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$19,873	\$17,000	\$17,000	\$0	0.0%
513210 - Repair&Maint-Property/Grounds	\$1,483	\$0	\$0	\$0	0.0%
Total	\$609,527	\$340,000	\$365,000	\$25,000	7.4%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$19,355,005	\$22,365,867	\$23,727,407	\$1,361,540	6.1%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$4,835,522	\$5,923,637	\$6,665,116	\$741,479	12.5%
20405 - Global Commitment Fund	\$410,986	\$410,986	\$410,986	\$0	0.0%
21584 - Surplus Property	\$10,452	\$0	\$0	\$0	0.0%
21767 - Vets Home-Private Pay	\$2,558,449	\$1,931,879	\$0	(\$1,931,879)	-100.0%
21768 - Vets Home-Dom Applied Income	\$150,294	\$40,396	\$0	(\$40,396)	-100.0%
21782 - Vermont Medicaid	\$5,157,849	\$5,279,525	\$0	(\$5,279,525)	-100.0%
21785 - New York Medicaid	\$2,537,008	\$1,403,469	\$0	(\$1,403,469)	-100.0%
22005 - Federal Revenue Fund	\$3,694,445	\$7,375,975	\$0	(\$7,375,975)	-100.0%
91010 - VT Veterans' Home - Special	\$0	\$0	\$8,474,443	\$8,474,443	0.0%
91020 - VT Veterans' Home - Federal	\$0	\$0	\$8,176,862	\$8,176,862	0.0%
Total	\$19,355,005	\$22,365,867	\$23,727,407	\$1,361,540	6.1%



Governor's Commission on Women

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
Commission on women	3.00	\$338,578	\$357,011	\$371,061
Total	3.00	\$338,578	\$357,011	\$371,061
Fund Type				
General Funds		\$336,671	\$352,011	\$371,061
Special Fund		\$1,907	\$5,000	\$0
Total		\$338,578	\$357,011	\$371,061



Commission on women

Department/Program Description

The Vermont Commission on Women is an independent, non-partisan state agency dedicated to advancing rights and opportunities for women in Vermont. The Commission advises and consults with the legislative and executive branches of state government on policies affecting the status of women in Vermont; conducts research and study of issues affecting the status of women in Vermont; educates and informs business, education, state and local governments and the general public about the nature and scope of sex discrimination and other matters affecting the status of women in Vermont; and serves as a liaison and clearinghouse between government, private interest groups and the general public concerned with services for women.

The Commission consists of 16 commissioners, appointed by multiple appointing authorities, and drawn from throughout the state from diverse backgrounds. An Advisory Council, representing a range of partnership organizations, provides information and assists the Commission. The Commission is staffed by an Executive Director, an Executive Staff Assistant, and a Communications & Program Coordinator.

Goals/Objectives/Performance Measures

The Vermont Commission on Women is committed to working to advance rights and opportunities for women in Vermont. Through our work we:

- Act as an advisor and information source for the legislative and executive branches and other policy makers on issues affecting women
- Provide the most local and most appropriate information and referrals to the public on matters related to women and families
- Serve as an educational resource by conducting research, producing publications, and coordinating conferences and workshops
- Engage partnerships and networks of diverse groups to consider issues of interest to women and take action

In FY2016, VCW contacted 160 businesses regarding the Vermont Equal Pay Compact, 44% of them signed on, and nearly 70% of those signers had articulated specific strategies to improve. VCW expects those numbers to be similar in FY2017.

Key Budget Issues FY 2018

Approximately 81% of the Commission's budget is for personal services, providing for 3.00 FTE staff positions. Approximately 11% is for allocated expenses such as fee-for-space, insurance and information technology (DII). Approximately 8% 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.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$165,814	\$178,631	\$186,742
Fringe Benefits	\$92,087	\$102,002	\$113,336



Governor's Commission on Women

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Contracted and 3rd Party Service	\$4,610	\$0	\$0
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$7,584	\$0	\$0
IT/Telecom Services and Equipment	\$7,926	\$6,944	\$9,132
Travel	\$6,910	\$10,762	\$7,450
Supplies	\$4,127	\$1,612	\$1,862
Other Purchased Services	\$11,292	\$20,227	\$11,059
Other Operating Expenses	\$990	\$100	\$0
Rental Other	\$623	\$0	\$0
Rental Property	\$36,005	\$36,733	\$40,980
Property and Maintenance	\$612	\$0	\$500
Grants Rollup	\$0	\$0	\$0
Total	\$338,578	\$357,011	\$371,061
Fund Type			
General Funds	\$336,671	\$352,011	\$371,061
Special Fund	\$1,907	\$5,000	\$0
Total	\$338,578	\$357,011	\$371,061

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
930001	005000 - Executive Staff Assistant	1.0	1.0	48,048	26,224	3,676	77,948
930003	086500 - Women's Commission Comm Coord	1.0	1.0	55,099	33,635	4,215	92,949
937001	95010E - Executive Director	1.0	1.0	83,595	38,925	6,395	128,915
Total		3.0	3.0	186,742	98,784	14,286	299,812

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$165,814	\$98,010	\$103,147	\$5,137	5.2%
500010 - Exempt	\$0	\$80,621	\$83,595	\$2,974	3.7%
Total	\$165,814	\$178,631	\$186,742	\$8,111	4.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$11,892	\$7,498	\$7,891	\$393	5.2%
501010 - FICA - Exempt	\$0	\$6,168	\$6,395	\$227	3.7%
501500 - Health Ins - Classified Empl	\$47,927	\$30,795	\$39,644	\$8,849	28.7%
501510 - Health Ins - Exempt	\$0	\$22,583	\$22,952	\$369	1.6%
502000 - Retirement - Classified Empl	\$28,242	\$17,123	\$18,020	\$897	5.2%
502010 - Retirement - Exempt	\$0	\$14,084	\$14,604	\$520	3.7%
502500 - Dental - Classified Employees	\$2,801	\$1,660	\$1,588	(\$72)	-4.3%
502510 - Dental - Exempt	\$0	\$830	\$794	(\$36)	-4.3%
503000 - Life Ins - Classified Empl	\$557	\$349	\$436	\$87	24.9%
503010 - Life Ins - Exempt	\$0	\$287	\$353	\$66	23.0%
503500 - LTD - Classified Employees	\$185	\$0	\$111	\$111	0.0%
503510 - LTD - Exempt	\$0	\$185	\$192	\$7	3.8%
504000 - EAP - Classified Empl	\$82	\$60	\$60	\$0	0.0%
504010 - EAP - Exempt	\$0	\$30	\$30	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
505200 - Workers Comp - Ins Premium	\$400	\$350	\$266	(\$84)	-24.0%
Total	\$92,087	\$102,002	\$113,336	\$11,334	11.1%
Contracted and 3rd Party Service					
507550 - Contr&3Rd Pty - Info Tech	\$2,930	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$1,680	\$0	\$0	\$0	0.0%
Total	\$4,610	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$3,125	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$4,283	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$176	\$0	\$0	\$0	0.0%
Total	\$7,584	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$632	\$0	\$0	\$0	0.0%
516611 - Toll-Free Telephone	\$2	\$600	\$400	(\$200)	-33.3%
516658 - Telecom-Conf Calling Services	\$32	\$500	\$400	(\$100)	-20.0%
516659 - Telecom-Wireless Phone Service	\$1,047	\$0	\$1,900	\$1,900	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$3,111	\$2,910	\$3,017	\$107	3.7%
516672 - It Intsvccost- Dii - Telephone	\$1,342	\$0	\$0	\$0	0.0%
516673 - It Intsvccos-Dii Data Telecomm	\$90	\$1,139	\$1,620	\$481	42.2%
516678 - It Inter Svc Cost User Support	\$1,670	\$1,795	\$1,795	\$0	0.0%
Total	\$7,926	\$6,944	\$9,132	\$2,188	31.5%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$944	\$1,984	\$950	(\$1,034)	-52.1%
518010 - Travel-Inst-Other Transp-Emp	\$985	\$0	\$1,000	\$1,000	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$6	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$4,961	\$6,778	\$5,500	(\$1,278)	-18.9%
518340 - Travel-Inst-Incidentals-Nonemp	\$6	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$500	\$0	(\$500)	-100.0%
518510 - Travel-Outst-Other Trans-Emp	\$8	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$0	\$1,500	\$0	(\$1,500)	-100.0%
518540 - Travel-Outst-Incidentals-Emp	\$2	\$0	\$0	\$0	0.0%
Total	\$6,910	\$10,762	\$7,450	(\$3,312)	-30.8%
Supplies					
520000 - Office Supplies	\$3,650	\$1,612	\$1,612	\$0	0.0%
520500 - Other General Supplies	\$109	\$0	\$0	\$0	0.0%
520700 - Food	\$368	\$0	\$0	\$0	0.0%
520712 - Water	\$0	\$0	\$250	\$250	0.0%
Total	\$4,127	\$1,612	\$1,862	\$250	15.5%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$27	\$58	\$52	(\$6)	-10.3%
516010 - Insurance - General Liability	\$384	\$400	\$383	(\$17)	-4.3%
516623 - Telecom-Mobile Wireless Data	\$158	\$1,500	\$0	(\$1,500)	-100.0%
516652 - Telecom-Telephone Services	\$309	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$2,938	\$4,095	\$3,332	(\$763)	-18.6%
516820 - Advertising - Job Vacancies	\$171	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$1,778	\$2,000	\$3,000	\$1,000	50.0%
517020 - Photocopying	\$26	\$0	\$0	\$0	0.0%



Governor's Commission on Women

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
517100 - Registration For Meetings&Conf	\$1,138	\$0	\$0	\$0	0.0%
517200 - Postage	\$20	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$172	\$250	\$200	(\$50)	-20.0%
517400 - Instate Conf, Meetings, Etc	\$500	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$521	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$1,750	\$10,000	\$2,500	(\$7,500)	-75.0%
519006 - Human Resources Services	\$1,401	\$1,924	\$1,592	(\$332)	-17.3%
Total	\$11,292	\$20,227	\$11,059	(\$9,168)	-45.3%
Other Operating Expenses					
523050 - Promotional Materials	\$890	\$0	\$0	\$0	0.0%
523620 - Single Audit Allocation	\$100	\$100	\$0	(\$100)	-100.0%
Total	\$990	\$100	\$0	(\$100)	-100.0%
Rental Other					
514550 - Rental - Auto	\$623	\$0	\$0	\$0	0.0%
Total	\$623	\$0	\$0	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$36,005	\$36,733	\$40,980	\$4,247	11.6%
Total	\$36,005	\$36,733	\$40,980	\$4,247	11.6%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$612	\$0	\$500	\$500	0.0%
Total	\$612	\$0	\$500	\$500	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$338,578	\$357,011	\$371,061	\$14,050	3.9%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$336,671	\$352,011	\$371,061	\$19,050	5.4%
21748 - GCW-Misc	\$1,907	\$5,000	\$0	(\$5,000)	-100.0%
Total	\$338,578	\$357,011	\$371,061	\$14,050	3.9%



RSVP

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
Retired senior volunteer program	0.00	\$151,096	\$151,096	\$151,096
Total	0.00	\$151,096	\$151,096	\$151,096
Fund Type				
General Funds		\$151,096	\$151,096	\$151,096
Total		\$151,096	\$151,096	\$151,096



Retired senior volunteer program

Department/Program Description

The Retired and Senior Volunteer Program is one of three volunteer programs with 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's needs. They may serve from as little as one to as many as 40 hours a week. Their volunteer services are non-stipend.

In Vermont, there are currently over 1,800 volunteers who gave over 200,000 hours of service to 251 non-profits throughout Vermont in 2016. These organizations include schools, aging programs, cultural organizations, libraries, hospitals, social service agencies, health care organizations and many others. Their volunteer service provided was worth over \$5 million dollars of social capital to the State of Vermont.

The state allocation is used to secure over \$662,000 in federal and local money.

RSVP's new focus areas require programming to target specific outcomes and measure the impact RSVP programming is having on volunteers, the agencies they serve and the clients receiving the services. This targeted approach will fine-tune their ability to help in specific outcome-based programming, however will reduce the overall output of four agencies. This initial reduction of volunteers engaged and hours served will increase the quality of service provided to our communities as agencies build capacity.

State funding has been provided since FY77 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." A?A? In FY13 the funding has been moved under the AHS Central Office umbrella, where other national service programs are also funded and administered through SerVermont.

State funds are awarded, based on an agreed-upon formula, to the following non-profit agencies that sponsor RSVP programs:

- United Way of Northwest Vermont, Grantee for Chittenden County RSVP
- Rutland Community Programs, Inc., Grantee for Addison and Rutland County RSVP
- Southwestern Vermont Council on Aging, Grantee for Green Mountain RSVP servicing Counties of Windham, Windsor and Bennington.
- Central Vermont Council on Aging, Grantee for RSVP for Central Vermont (Washington, Orange, Lamoille Counties) and Northeast Kingdom (Orleans, Essex & Caledonia counties).

Goals/Objectives/Performance Measures

RSVP programs statewide help keep seniors living independently by providing many services including, providing transportation and companionship, delivering Meals on Wheels, and cooking and serving meals at meal sites. RSVP volunteers participate in specialized training and receive certification on falls prevention, osteoporosis, independent living, home safety and Alzheimer's disease, just to name a few of the issues areas. RSVP will provide services to support over 2,000 seniors in remaining in their homes and living independently. Over 500 RSVP volunteers lead RSVP Bone Builders classes that provide free strength training and balance exercise to over 2,000 citizens of our state, addressing the issue of osteoporosis and providing companionship. RSVP members are also available to respond to disasters in times of greatest need, and provide other services in the community including tax preparation.



Key Budget Issues FY 2018

State funding to 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.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Grants Rollup	\$151,096	\$151,096	\$151,096
Total	\$151,096	\$151,096	\$151,096
Fund Type			
General Funds	\$151,096	\$151,096	\$151,096
Total	\$151,096	\$151,096	\$151,096

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Grants Rollup					
600170 - Miscellaneous Grants	\$151,096	\$151,096	\$151,096	\$0	0.0%
Total	\$151,096	\$151,096	\$151,096	\$0	0.0%
Grand Total	\$151,096	\$151,096	\$151,096	\$0	0.0%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$151,096	\$151,096	\$151,096	\$0	0.0%
Total	\$151,096	\$151,096	\$151,096	\$0	0.0%



Green Mountain Care Board

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
Green Mountain Care Board	26.00	\$6,740,802	\$9,572,404	\$9,319,527
Total	26.00	\$6,740,802	\$9,572,404	\$9,319,527
Fund Type				
Federal Funds		\$538,838	\$448,808	\$226,574
IDT Funds		\$2,406,903	\$1,492,561	\$218,070
General Funds		\$623,965	\$1,243,276	\$2,263,482
Special Fund		\$982,195	\$2,105,927	\$3,803,883
Global Commitment		\$2,188,900	\$4,281,832	\$2,807,518
Total		\$6,740,802	\$9,572,404	\$9,319,527



Green Mountain Care Board

Department/Program Description

From Presidential and Gubernatorial elections, to transitions at the Board, to a U.S. Supreme Court decision limiting health care data gathering, to Vermont's significant step towards changing the way that we pay for and deliver health care, 2016 will be remembered as a year of transitions.

Vermont continues to move towards creating a more affordable, equitable and accessible health care system. Under some measurements, Vermont has been a leader in health care reform; for example, a December 2016 Commonwealth Fund report ranks Vermont first in the nation in terms of health care access and affordability.[1] Despite this high ranking, we recognize that there is still work to be done to ensure that high quality, affordable health care is accessible to all Vermonters.

Throughout 2016, the Board continued to work towards this goal through its regulation of hospital budgets, its oversight of health facility planning through the certificate of need program, and the review of health insurance rates and qualified health plan benefit designs. The Board continued its important innovative work by overseeing numerous federal State Innovation Model (SIM) initiatives and by finalizing negotiations with the federal government on a first-in-the-nation All-Payer Accountable Care Organization (ACO) Model.

The Board remains guided in its work and in its decision-making by the triple aim of improving access and quality, while containing health care costs. Through the hospital budget and rate review processes, the Board successfully lowered rates and therefore costs to Vermonters through a transparent, public review process in each instance. For fiscal year (FY) 2017 hospital budgets, the Board approved an historically low average annual increase in hospital rates of 1.8%, well below recent estimates of medical inflation.[2] After adjusting for physician transfers, the Board held hospital net patient revenue (NPR) growth to 3.9%, while national health care expenditures are projected to grow in 2017 by 5%.[3] In addition to hospital budgets, the Board held down health insurance rate increases for consumers purchasing insurance plans through Vermont Health Connect (VHC); for example, a benchmark (silver) plan increased an average of 5% in Vermont, compared to average annual increases of 24% nationally.[4] As a result of the Board's review of the insurers requested VHC rates, Vermonters saved an estimated \$5.2 million, the difference between the rates as submitted by the insurers, and the rates as reduced by the Board.

The Board's work on payment and delivery reform in 2016 focused on creating a system that contains costs and rewards high quality care. This year saw the culmination of a two-year collaborative effort by the Green Mountain Care Board, the Vermont Agency of Administration and the Center for Medicare & Medicaid Innovation (CMMI) to develop a system that shifts Vermont away from fee-for-service towards a value-based payment model. In October 2016, the Board unanimously agreed to enter into the All-Payer Accountable Care Organization Model (APM) Agreement, set to begin in January 2017 (Year 0) and run through December 2022 (Year 5). The APM focuses attention and resources on Vermonters' most pressing health needs by setting population goals to improve access to primary care, reduce deaths from suicide and drug overdose, and reduce the prevalence and morbidity of chronic disease. It establishes an annualized 3.5% cap, measured at the end of the Agreement, on per capita health care expenditure growth for all major payers. Vermont's negotiations resulted in key provisions in the Agreement that are paramount to Vermonters' concerns: for example, participation by providers is voluntary; patients will not see reductions to their federal benefits; to the contrary, Vermont negotiated enhanced benefits for Medicare recipients; implementation of the Model is phased-in over time, and the State may terminate the Agreement, without financial penalty and for any reason, upon a minimum of 180 days notice. The Agreement also preserves Medicare funding for two of Vermont's nationally-recognized programs: the Blueprint for Health advanced primary care program and the Support and Services at Home (SASH) program that provides care coordination and preventive services to Medicare beneficiaries.

Vermont also made health care headlines when the United States Supreme Court decided *Gobeille v. Liberty Mutual Ins. Co.*, in a 6-2 decision (Justice Scalia died before the decision was issued). The *Gobeille* decision held that Vermont's all-payer claims database is preempted by federal law from mandating reporting requirements for self-funded employee health plans. The *Gobeille* decision, though a setback for states ability to maintain robust health care data-



Green Mountain Care Board

bases, has sparked discussion amongst the states on how best to collect and use crucial health care data to inform health care policy and research.

Goals/Objectives/Performance Measures

It is the mission of the Green Mountain Care Board (GMCB) to regulate, innovate, and evaluate Vermont's changing health care system to improve the health of the population, provide access to high quality health services for all residents of the state, and ensure the affordability of health care by reducing the rate of growth in health care costs.

Key Budget Issues FY 2018

In addition, the Board will monitor the design of the ACO programs by the commercial payers and by Medicaid to ensure alignment with the Medicare ACO programs anticipated in the APM. Examples of work to be done by the ACOs and payers include:

- Establishing ACO Initiatives through ACO/Payer agreements (including financial incentives and linkage to ACO quality)
- Developing analytic and reporting capacity
- Implementing payment mechanisms

Last, the Board will need to stay informed and monitor the work of ACOs and providers who are responsible for delivery system reform implementation, including:

- Establishing ACO/provider agreements
- Developing programs to improve care coordination and quality of care
- Meeting scale targets

Review of Hospital Budget Process. The Board will undertake a review of its hospital budget oversight to ensure alignment and efficiency in regulatory processes and clarity and consistency in its decision-making.

Review of Certificate of Need Process. The Board will undertake a review of its CON process to ensure efficient and effective decision-making.

Price Transparency. Understanding that health care providers and consumers need accurate information to make cost-effective medical decisions, the Board plans to explore new ways to increase transparency of health care pricing and quality.

Health Resource Allocation Plan. The Board will begin the process of updating Vermont's Health Resource Allocation Plan (HRAP), last updated in 2009, which can provide an essential tool for understanding the State's overall resource needs and capacity constraints.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,158,744	\$1,845,700	\$2,002,539
Fringe Benefits	\$765,052	\$1,308,410	\$841,952
Contracted and 3rd Party Service	\$3,483,785	\$5,742,299	\$5,067,608
PerDiem and Other Personal Services	\$985	\$0	\$0
Equipment	\$12,598	\$29,796	\$38,200



Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
IT/Telecom Services and Equipment	\$75,752	\$40,043	\$41,561
Travel	\$28,736	\$53,380	\$47,100
Supplies	\$15,073	\$31,880	\$31,880
Other Purchased Services	\$75,326	\$119,478	\$846,278
Other Operating Expenses	\$5,546	\$1,500	\$2,500
Rental Other	\$2,406	\$0	\$0
Rental Property	\$114,089	\$397,309	\$397,309
Property and Maintenance	\$2,710	\$2,609	\$2,600
Grants Rollup	\$0	\$0	\$0
Total	\$6,740,802	\$9,572,404	\$9,319,527
Fund Type			
Federal Funds	\$538,838	\$448,808	\$226,574
IDT Funds	\$2,406,903	\$1,492,561	\$218,070
General Funds	\$623,965	\$1,243,276	\$2,263,482
Special Fund	\$982,195	\$2,105,927	\$3,803,883
Global Commitment	\$2,188,900	\$4,281,832	\$2,807,518
Total	\$6,740,802	\$9,572,404	\$9,319,527

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
270002	089240 - Administrative Svcs Cord III	1.0	1.0	63,648	22,184	4,869	90,701
270003	543100 - Chief of Health Policy	1.0	1.0	89,419	25,169	6,841	121,429
270004	490200 - Dir of Health System Finances	1.0	1.0	126,090	31,830	9,646	167,566
270006	490300 - Senior Financial Policy Analys	1.0	1.0	82,618	23,952	6,320	112,890
270007	535000 - Health Care Project Dir GMCB	1.0	1.0	100,422	41,744	7,682	149,848
270008	008900 - Project Director	1.0	1.0	81,120	38,477	6,205	125,802
270009	089050 - Financial Administrator I	1.0	1.0	29,182	28,997	2,232	60,411
270009	089050 - Financial Administrator I	1.0	1.0	23,182	4,972	1,773	29,927
270010	490500 - Health Policy Director	1.0	1.0	73,528	36,931	5,625	116,084
270012	462400 - Senior Health Care Analyst	1.0	1.0	63,128	28,810	4,829	96,767
270013	463700 - Health Policy Analyst	1.0	1.0	54,288	23,554	4,153	81,995
270014	048300 - VT Health Care Admin	1.0	1.0	77,688	14,724	5,943	98,355
270017	203200 - Payment Reform Prog Evaluator	1.0	1.0	73,528	22,325	5,625	101,478
270018	018200 - Dir of Analysis&Data Manag	1.0	1.0	73,528	22,325	5,625	101,478
270019	462400 - Senior Health Care Analyst	1.0	1.0	82,618	15,606	6,320	104,544
270021	089410 - Administrative Svcs Dir III	1.0	1.0	80,974	38,450	6,194	125,618
277001	92200E - Chair Green Mtn Care Board	1.0	1.0	144,997	44,708	9,988	199,693
277002	92210E - Green Mtn Care Board Member	1.0	1.0	96,678	38,289	7,396	142,363
277003	92210E - Green Mtn Care Board Member	1.0	1.0	96,678	11,799	7,396	115,873
277004	92210E - Green Mtn Care Board Member	1.0	1.0	96,678	11,577	7,396	115,651
277005	92210E - Green Mtn Care Board Member	1.0	1.0	96,678	18,344	7,396	122,418
277006	95871E - General Counsel II	1.0	1.0	116,646	22,143	8,923	147,712
277007	95010E - Executive Director	1.0	1.0	104,894	27,938	8,024	140,856
277008	95360E - Principal Assistant	1.0	1.0	92,726	44,660	7,094	144,480
277009	91590E - Private Secretary	1.0	1.0	44,782	18,911	3,425	67,118
277010	95867E - Staff Attorney II	1.0	1.0	67,725	21,444	5,181	94,350
Total		26.0	26.0	2,133,443	679,863	162,101	2,975,407

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
500000 - Classified Employees	\$2,158,703	\$948,177	\$1,174,959	\$226,782	23.9%



Green Mountain Care Board

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
500010 - Exempt	\$0	\$897,523	\$958,487	\$60,964	6.8%
500060 - Overtime	\$41	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	\$0	(\$130,907)	(\$130,907)	0.0%
Total	\$2,158,744	\$1,845,700	\$2,002,539	\$156,839	8.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$160,489	\$120,983	\$89,879	(\$31,104)	-25.7%
501010 - FICA - Exempt	\$0	\$66,815	\$72,220	\$5,405	8.1%
501500 - Health Ins - Classified Empl	\$254,956	\$526,427	\$235,618	(\$290,809)	-55.2%
501510 - Health Ins - Exempt	\$0	\$155,438	\$82,380	(\$73,058)	-47.0%
502000 - Retirement - Classified Empl	\$313,738	\$261,100	\$193,052	(\$68,048)	-26.1%
502010 - Retirement - Exempt	\$0	\$125,503	\$136,646	\$11,143	8.9%
502500 - Dental - Classified Employees	\$19,478	\$29,014	\$12,695	(\$16,319)	-56.2%
502510 - Dental - Exempt	\$0	\$10,784	\$7,932	(\$2,852)	-26.4%
503000 - Life Ins - Classified Empl	\$5,191	\$5,679	\$4,955	(\$724)	-12.7%
503010 - Life Ins - Exempt	\$0	\$3,196	\$3,650	\$454	14.2%
503500 - LTD - Classified Employees	\$1,664	\$285	\$662	\$377	132.3%
503510 - LTD - Exempt	\$0	\$1,620	\$1,470	(\$150)	-9.3%
504000 - EAP - Classified Empl	\$781	\$1,158	\$487	(\$671)	-57.9%
504010 - EAP - Exempt	\$0	\$408	\$306	(\$102)	-25.0%
505200 - Workers Comp - Ins Premium	\$4,761	\$0	\$0	\$0	0.0%
505500 - Unemployment Compensation	\$3,351	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$644	\$0	\$0	\$0	0.0%
Total	\$765,052	\$1,308,410	\$841,952	(\$466,458)	-35.7%
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$3,483,785	\$5,742,299	\$5,067,608	(\$674,691)	-11.7%
Total	\$3,483,785	\$5,742,299	\$5,067,608	(\$674,691)	-11.7%
PerDiem and Other Personal Services					
506220 - Transcripts	\$985	\$0	\$0	\$0	0.0%
Total	\$985	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$9,585	\$5,000	\$8,200	\$3,200	64.0%
522276 - Hardware - Storage	\$249	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$364	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$2,400	\$15,000	\$15,000	\$0	0.0%
522401 - Equipment For Other Agencies	\$0	\$9,796	\$15,000	\$5,204	53.1%
Total	\$12,598	\$29,796	\$38,200	\$8,404	28.2%
IT/Telecom Services and Equipment					
516600 - Communications	\$4,982	\$0	\$0	\$0	0.0%
516620 - Internet	\$300	\$0	\$0	\$0	0.0%
516653 - Telecom-Video Conf Services	\$0	\$510	\$486	(\$24)	-4.7%
516658 - Telecom-Conf Calling Services	\$8,104	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$6,931	\$8,500	\$8,088	(\$412)	-4.8%
516671 - It Intsvccost-Vision/Isdassess	\$25,666	\$27,343	\$28,405	\$1,062	3.9%
516672 - It Intsvccost- Dii - Telephone	\$0	\$1,190	\$1,182	(\$8)	-0.7%
516678 - It Inter Svc Cost User Support	\$15,523	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$341	\$2,500	\$3,400	\$900	36.0%
525240 - Cost of Data Processing	\$13,904	\$0	\$0	\$0	0.0%
Total	\$75,752	\$40,043	\$41,561	\$1,518	3.8%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$4,489	\$21,760	\$19,200	(\$2,560)	-11.8%
518010 - Travel-Inst-Other Transp-Emp	\$980	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$2,561	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$13	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$219	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$421	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$10,096	\$31,620	\$27,900	(\$3,720)	-11.8%
518520 - Travel-Outst-Meals-Emp	\$1,051	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$8,366	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$539	\$0	\$0	\$0	0.0%
Total	\$28,736	\$53,380	\$47,100	(\$6,280)	-11.8%
Supplies					
520000 - Office Supplies	\$7,446	\$14,450	\$14,450	\$0	0.0%
520510 - It & Data Processing Supplies	\$1,300	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$282	\$0	\$0	\$0	0.0%
520700 - Food	\$2,189	\$5,000	\$5,000	\$0	0.0%
520712 - Water	\$222	\$0	\$0	\$0	0.0%
521100 - Electricity	\$1,524	\$6,460	\$6,460	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$703	\$3,060	\$3,060	\$0	0.0%
521510 - Subscriptions	\$1,169	\$2,230	\$2,230	\$0	0.0%
521512 - Subscriptions: DoI-Electronic	\$0	\$510	\$510	\$0	0.0%
521820 - Paper Products	\$239	\$170	\$170	\$0	0.0%
Total	\$15,073	\$31,880	\$31,880	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$243	\$340	\$338	(\$2)	-0.6%
516010 - Insurance - General Liability	\$4,577	\$9,468	\$5,665	(\$3,803)	-40.2%
516500 - Dues	\$3,250	\$500	\$449	(\$51)	-10.2%
516550 - Licenses	\$410	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$720	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$6,389	\$7,500	\$7,135	(\$365)	-4.9%
516683 - It Inter Svc Cost Proj Mgt&Rev	\$490	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$27,427	\$28,666	\$28,880	\$214	0.7%
516813 - Advertising-Print	\$1,312	\$8,000	\$8,000	\$0	0.0%
516814 - Advertising-Web	\$225	\$1,500	\$1,500	\$0	0.0%
516820 - Advertising - Job Vacancies	\$934	\$2,000	\$2,000	\$0	0.0%
517000 - Printing and Binding	\$2,921	\$8,000	\$8,000	\$0	0.0%
517020 - Photocopying	\$1,242	\$400	\$400	\$0	0.0%
517100 - Registration For Meetings&Conf	\$9,551	\$20,000	\$20,000	\$0	0.0%
517200 - Postage	\$6	\$4,420	\$4,420	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$207	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	(\$134)	\$900	\$900	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$1,928	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$550	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$0	\$6,800	\$744,797	\$737,997	10,852.9%
519006 - Human Resources Services	\$13,078	\$20,984	\$13,794	(\$7,190)	-34.3%
Total	\$75,326	\$119,478	\$846,278	\$726,800	608.3%
Other Operating Expenses					
523620 - Single Audit Allocation	\$2,296	\$1,500	\$2,500	\$1,000	66.7%



Green Mountain Care Board

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
525150 - Refund To Non-State Agencies	\$3,250	\$0	\$0	\$0	0.0%
Total	\$5,546	\$1,500	\$2,500	\$1,000	66.7%
Rental Other					
514550 - Rental - Auto	\$495	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$1,650	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$260	\$0	\$0	\$0	0.0%
Total	\$2,406	\$0	\$0	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$114,089	\$394,109	\$394,109	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$0	\$3,200	\$3,200	\$0	0.0%
Total	\$114,089	\$397,309	\$397,309	\$0	0.0%
Property and Maintenance					
510200 - Disposal	\$260	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$1,948	\$2,609	\$2,600	(\$9)	-0.3%
513200 - Other Repair & Maint Serv	\$502	\$0	\$0	\$0	0.0%
Total	\$2,710	\$2,609	\$2,600	(\$9)	-0.3%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$6,740,802	\$9,572,404	\$9,319,527	(\$252,877)	-2.6%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$623,965	\$1,243,276	\$2,263,482	\$1,020,206	82.1%
20405 - Global Commitment Fund	\$2,188,900	\$4,281,832	\$2,807,518	(\$1,474,314)	-34.4%
21500 - Inter-Unit Transfers Fund	\$2,406,903	\$1,492,561	\$218,070	(\$1,274,491)	-85.4%
21908 - Misc Grants Fund	\$360	\$0	\$0	\$0	0.0%
21916 - Vermont Health IT Fund	\$0	\$60,000	\$60,000	\$0	0.0%
21937 - GMCB Regulatory and Admin Fund	\$981,835	\$2,045,927	\$3,743,883	\$1,697,956	83.0%
22005 - Federal Revenue Fund	\$538,838	\$448,808	\$226,574	(\$222,234)	-49.5%
Total	\$6,740,802	\$9,572,404	\$9,319,527	(\$252,877)	-2.6%



Labor

VT Department of Labor

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Department				
VT Department of Labor	303.00	\$28,975,286	\$41,192,625	\$40,498,702
Total	303.00	\$28,975,286	\$41,192,625	\$40,498,702
Fund Type				
Federal Funds		\$22,224,494	\$32,805,942	\$31,891,593
General Funds		\$3,018,872	\$3,314,311	\$3,282,129
IDT Funds		\$1,119,359	\$1,708,503	\$1,708,503
Special Fund		\$2,612,560	\$3,363,869	\$3,616,477
Total		\$28,975,286	\$41,192,625	\$40,498,702



VT Department of Labor

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
Labor - programs	303.00	\$28,975,286	\$41,192,625	\$40,498,702
Total	303.00	\$28,975,286	\$41,192,625	\$40,498,702
Fund Type				
Federal Funds		\$22,224,494	\$32,805,942	\$31,891,593
General Funds		\$3,018,872	\$3,314,311	\$3,282,129
IDT Funds		\$1,119,359	\$1,708,503	\$1,708,503
Special Fund		\$2,612,560	\$3,363,869	\$3,616,477
Total		\$28,975,286	\$41,192,625	\$40,498,702



Labor - programs

Department/Program Description

VDOL Divisions and Programs

The Department of Labor has been an independent department in State government, with the Commissioner a direct report to the Governor. VDOL has now been combined with the Agency of Commerce and Community Development into the Agency of Economic Opportunity under Executive Order 05-17. VDOL has 243 authorized Permanent positions, 13 Exempt positions, and 37 Limited Service positions that are directly tied to competitive grants that VDOL has won. The Department is approximately 92% funded by federal, special and inter-department funds (federal 79%, Special 9%, inter-departmental 4%), and 8% State General Fund.

VDOL's main office is on Green Mountain Drive in Montpelier. VDOL also has a UI Claims Center in Montpelier, and 12 regional offices/Career Resource Centers funded through federal money (primarily Wagner Peyser and Workforce Innovation and Opportunity Act). VDOL staff from other programs (VOSHA, Project Work-SAFE, Workers' Comp and Unemployment Insurance) may also be assigned to work from our regional offices.

VDOL consists of the following divisions/organizational units:

- * Unemployment Insurance and Wages & Employment Practices
- * Workforce Development, including 12 regional Career Resource Centers
- * Workers' Compensation
- * VDOL Safety Division: VOSHA and Project Work-SAFE
- * Economic and Labor Market Information
- * Legal, Fiscal, IT and Administrative Services

VDOL has statutory authority/responsibility for these Councils and Boards:

- * State Workforce Investment Board (federally-required SWDB)
- * Vermont Employment Security Board (2 public members + VDOL Commissioner)
- * State Apprenticeship Council
- * Passenger Tramway Board
- * Labor Board Review Panel
- * Governor's Misclassification Taskforce
- * Labor Advisory Council

Overview of VDOL Programs

Unemployment Insurance and Wages Division



The Unemployment Insurance (UI) and Wages Division processes claims for unemployment compensation, oversees employer tax contributions, ensures UIA program performance, integrity and compliance, and provides guidance and enforcement in wage and hour and employment practices issues.

The Employer Services Unit and Unemployment Claims Center handle employer and claimant unemployment insurance issues, and investigate fraud and misclassification. The Benefit Accuracy Measure and Tax Performance System programs test methods and procedures to ensure compliance with federal performance measures. The Program Integrity Unit audits paid unemployment benefits to detect and resolve improper payments stemming from unreported employment, which then allows credit adjustments to the taxable employer.A

The UI Division is also responsible for administering the Employer Health Care Contributions, Domestic and Sexual Violence Transition UI Benefits, and Employee Leasing programs.

VDOL's UI Trust Fund balance is \$299.9M. Vermont has no federal loan balance.

The Wage and Hour and Employment Practices program handles a significant number of calls from employers and workers. Most of the calls are asking for an explanation of Vermont's labor and employment laws. W&H also produces informational materials. When an inquiry or complaint may present a possible violation of state or federal law, the staff intake the complaint, conduct a review and adjudicate if the issue falls within VDOL jurisdiction; if not, it would be referred to the agency where enforcement authority exists. The legislature has passed workplace protections that have steadily increased the unit's workload. The program is supported with state General Funds and some UI funding.

VDOL has again received a federal grant for our successful Reemployment Eligibility Assessment (REA) program (now renamed to RESEA). The program is premised on the idea that early intervention with a person who has become unemployed will lessen their duration on unemployment. In addition, requiring the person to connect, face-to-face with VDOL reemployment caseworkers/job counselors and labor-market specialists will help identify available jobs, as well as possible employment barriers. VDOL staff members are able to enroll Vermonters in programs that will prepare them for jobs and/or connect them to the job openings. The RESEA program serves all unemployed Vermonters within the first five weeks of their unemployment, with a minimum of 3 personal skill assessment and job counseling sessions. The RESEA program has decreased the duration of claimant time on UI by roughly 15%.

VDOL is in the second-stage of our UI Modernization work, funded by a federal grant. Several months ago, Vermont severed our consortium work with Maryland and West Virginia, and we are now working with Idaho and Iowa for a new benefits and tax system. Idaho has developed and is running a full system. We hope that we can utilize their programming expertise to redesign Vermont's aged system. We are working under the guidance of DII and the Attorney General's Office on this project. The UI systems were designed and implemented over 25 years ago. The technology constraints of our system make required federal and state changes extremely 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. An LMI is a State partner to the federal government's US Bureau of Labor Statistics (BLS) which provides nearly 70% of the divisions overall funding. The balance of the LMI budget (~ 30%) comes from the US Department of Labor's Employment and Training Administration (ETA).A VDOL's LMI Director serves as an economic consultant to Vermont state agencies, the State Workforce Development Board, and many outside public and private entities on key workforce and economic issue and 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
- * Occupational Projections



VT Department of Labor

USDOL provides some funding to LMI that allows for some expanded research on projects such as:

- * Long-term (10 year) and short-term (2 year) occupational projections
- * Monitor and forecast UI Trust Fund solvency
- * Collect data and analyze Employer-provided fringe benefits
- * Promote and maintain LMI data for public use: www.vtlmi.info
- * 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
 - * Minimum Wage determinations
 - * Prevailing Wage determinations
- * Public outreach: The importance of LMI's public outreach (including our LMI internship program) has been a priority during this year. Through ETA funding, LMI is able to outreach and travel for presentations Vermont businesses and trade associations, regional workforce development groups, high schools and universities, workforce education and training partners, state agencies, the legislature, non-profit organizations, and to the general public.

Workers' Compensation and Safety Division

The Workers' Compensation Program administers and adjudicates the statewide WC system. A worker who suffers a work-related injury can receive medical and wage compensation from the employer or the employer's insurance carrier. The WC staff members provide audits, dispute resolution, 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 Workers' 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 Workers' Comp and Safety Division's goals and strategies are to:

- * Reach out to the medical community, business and labor organizations, health and safety associations, insurers and others to reduce injuries, identify trends and best practices
- * 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
- * Publicly acknowledge employers in Vermont who have successful workplace safety programs



VOSHA: Vermont has a state-based OSHA program. The VOSHA staff works to ensure that all persons are provided a safe and healthy workplace. VOSHA has jurisdiction over workplace safety and health, inspecting workplaces 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 and fatalities.

The program also recognizes businesses for their efforts in workplace safety through programs such as Green Mountain Voluntary Protection Program (VPP). Vermont Compliance Assistance Specialists work with trade associations and industry groups to help employers comply with the VOSHA standards. The 14 employees are funded by a 50-50 match of federal and state (general fund) dollars.

Project WorkSAFE provides voluntary consulting services to Vermont employers seeking to improve the health and safety condition of their workplace. WorkSAFE's 6 employees are funded with a combination of federal and state funds, (75% is federal money, and the remainder is a mix of State General Fund and funding from VDOL's Workers' Comp administrative fund). Federal OSHA grant requirements have a target of 200 visits to the private sector for on-site safety and health consultations and review/development of safety and health programs. Responsibilities also include: developing and providing safety and health trainings to Vermont companies on new OSHA regulations and other topics; emergency response consultation and assistance with radiological and biological issues, (with the Vermont Departments of Health and Public Safety; maintaining and increasing the amount of Vermont companies in the Safety and Health Achievement Recognition Program (SHARP); and developing recommendations for the Governor's Workplace Safety Awards.

The Passenger Tramway Program has three employees who inspect the construction or modification of ski new lifts; inspect the operation and maintenance of ski tows, lifts and trams, and monitor for compliance with State regulations. There are approximately 250 injuries annually related to ski lifts. Vermont ski areas pay the program costs with a fee due annually set by the Board.

State Workforce Development Board

The State Workforce Development Board (SWDB) is designated as the single State Workforce Development Board under the federal Workforce Innovation and Opportunity Act, and under Vermont statute, 10 VSA 541. The Department of Labor oversees and provides the administrative support to the Board. The work of the Board is performed with assistance from VDOL staff liaison. The current chairperson of the Board is Frank Cioffi of GBIC. By law, the Council's membership must represent a business majority to help ensure that the workforce development efforts are consistent with business needs. The Board advises the Governor on how to best develop and implement a comprehensive, flexible and responsive workforce education and training system, and program funding (state and federal funds).

Workforce Development Division

The VDOL Workforce Development Division provides employment services, training assistance, and job counseling, recruitment and placement assistance to businesses and workers (federally funded).

The Workforce Innovation and Opportunity Act (WIOA) has three separate Programs:

* The WIOA Youth programs focus on serving at-risk? youth. WIOA regulations require funding priority (75%) to out-of-school youth (16-24), with the option of serving in-school youth most at risk of dropping out.

* The WIOA Adult program focuses on individuals receiving public assistance and low-income individuals, who sometimes have limited or no work experience, who need to become job-ready and successfully enter and connect to the labor force.

* The WIOA Dislocated Worker program offers workers who have lost their jobs through no fault of their own, due to a layoff or business closing, the resources necessary to become re-employed, including job counseling, training and



VT Department of Labor

placement assistance. VDOL's Rapid Response program helps employers avoid layoffs, and, in the event of a layoff, helps the workers who are being displaced.

The Wagner-Peyser Program offers job search resources, training and job placement assistance to customers through the VDOL network of 12 local Career Resource Centers, as well as through an online job matching system (Vermont Job Link). The services at the centers are federally-funded.

The Trade Adjustment Assistance (TA) is a federal program which provides benefits and services to workers who become unemployed due to the impact of international trade. The TA program provides trade-affected workers with paid training and/or education, wage supplement assistance, and tremendous support to obtain the skills, resources, and support they need to become reemployed.

The Labor Certification Programs oversees employers who are seeking to bring foreign workers into Vermont, to ensure that employers seek U.S. workers before issuing a certificate to bring foreign workers into Vermont. Two major components are Agricultural and Non-Agricultural Certification.

The Veterans Program: VDOL receives funding (JVSG grant) to support the salaries of our Local Veterans Employment Reps (LVER) and Disabled Veterans Outreach Program Reps (DVOP), stationed in several of our local Career Resource Centers. LVERs have responsibility for meeting with Vermont employers to solicit job opportunities for veterans. DVOPs provide direct services to disabled and veterans and spouses with significant employment barriers. VDOL works closely with veterans' organizations.

VDOL has received several competitive grants through USDOL:

- * National Emergency (NEG) Job Driven grant totaling \$1.5M for employment assistance to long-term unemployed Vermonters and dislocated Vermont workers.
- * USDOL Sector Partnership grant: \$2,295,011 training unemployed or under-employed Vermonters for guaranteed jobs with Vermont employers.
- * USDOL Apprenticeship grant: \$2,999,931 for apprenticeship jobs with Vermont employers
- * RESEA - \$1,069,000 for skill assessment and job counseling and placement for unemployed Vermonters
- * USDA SNAP grant in conjunction with Vermont ESD, VDOL has 5 job counselors helping the TANF population with employment counseling and placement
- * Mine Safety for mine and construction safety training

The Next Generation Fund continues to fund a variety of programs that promote the creation and retention of high quality jobs, and the growth of a highly skilled workforce by funding occupational skills training, internships for secondary and post-secondary students, and other specialized training activities that lead to employment with new and existing businesses. The portion of Next Gen that is allocated to VDOL is the Workforce Education and Training Fund (WETF), approximately \$1M annually, to support our workforce training, internship programs, regional workforce initiatives, adult technical education centers, and other job-driven training programs.

State-funded programs in VDOL's Workforce Development Division:

- * Registered Apprenticeship Program continues to be one of VDOL's most effective workforce training models. The combination of technical classroom instruction and paid, hands-on training under a qualified employer sponsor, ensures that training is relevant, current, and directly tied to employment. Apprenticeship is supported by a combination of state general funds and special funds that consist of employer-paid tuition for classroom instruction.



* The ABAWD Program: VDOL receives funding from the Department for Children and Families (ESD) to work with the Able-Bodied Adults without Dependents population (receiving Food Stamps). VDOL provides staff, statewide, through our 12 regional offices.

Goals/Objectives/Performance Measures

Vermont Department of Labor (VDOL) Mission & Goals:

The Vermont Department of Labors 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. As part of the Departments strategic initiatives, our goals include:

- * 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 Vermont'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.

Key Budget Issues FY 2018

CHALLENGES for the VDOL, and for the Vermont Employer and Workforce Communities

- * Uncertainty of federal dollars. At this time, we are most concerned about changes that might adversely impact Workforce Development Division and the regional offices.
- * Competition for job creation from larger states with greater financial resources to attract and subsidize new businesses and jobs to their state.
- * Need for job-specific training to address hiring needs of Vermont employers.
- * VDOL's aging computer infrastructure.
- * Global and national issues that continue to affect the economy and labor market.
- * Value of take-home pay.
- * Impact of wage disparity, discrimination and barriers to employment.
- * Structural shifts in the economy (globalization, outsourcing, temporary/contract and franchise labor) that are resulting in new vulnerabilities for Vermont workers.
- * Declining rate of union work with correlating decline in wage and benefit rates among workers in Vermont and in the nation.
- * Decline in college degree completion and rising student debt load.



VT Department of Labor

FUNDING TARGETS and VDOL BUDGET PRESSURES in FY 18

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 administration, Wagner-Peyser, Trade Adjustment, and substantial changes in Workforce Innovation and Opportunity Act (WIOA). Any loss of funding in federal money in this fiscal year, or future years, will critically undermine VDOL program services and the continued existence of our twelve regional offices. Loss of WIOA or WP funding would likely result in elimination of positions and reducing or closing 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.

Executive Fee Bill

VDOL'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 a rate increase from the current rate which is set at 1.45% rate (and 1% rate on self-insured employers).

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$13,833,260	\$16,027,926	\$16,945,346
Fringe Benefits	\$6,630,843	\$8,635,914	\$9,164,657
Contracted and 3rd Party Service	\$2,445,274	\$6,621,644	\$5,128,691
PerDiem and Other Personal Services	\$25,681	(\$40,866)	(\$435,151)
Equipment	\$68,932	\$650,321	\$544,218
IT/Telecom Services and Equipment	\$1,165,021	\$1,392,035	\$1,197,505
Travel	\$383,358	\$752,022	\$578,829
Supplies	\$447,077	\$966,185	\$832,751
Other Purchased Services	\$1,036,788	\$3,077,715	\$2,564,812
Other Operating Expenses	\$93,451	\$354,796	\$303,221
Rental Other	\$10,221	\$48,711	\$36,688
Rental Property	\$717,785	\$1,839,717	\$1,444,265
Property and Maintenance	\$461,126	\$641,505	\$692,870
Grants Rollup	\$1,656,468	\$225,000	\$1,500,000
Rentals	\$0	\$0	\$0
Repair and Maintenance Services	\$0	\$0	\$0
Total	\$28,975,286	\$41,192,625	\$40,498,702
Fund Type			
Federal Funds	\$22,224,494	\$32,805,942	\$31,891,593
General Funds	\$3,018,872	\$3,314,311	\$3,282,129
IDT Funds	\$1,119,359	\$1,708,503	\$1,708,503
Special Fund	\$2,612,560	\$3,363,869	\$3,616,477
Total	\$28,975,286	\$41,192,625	\$40,498,702

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
820002	871000 - Plant Maintenance Supervisor A	1.0	1.0	42,598	25,138	3,259	70,995
820003	084500 - VOSHA Compliance Prog Manager	1.0	1.0	78,790	38,054	6,027	122,871
820011	235500 - UC Claims Adjudicator II	1.0	1.0	61,672	28,550	4,718	94,940
820014	233100 - Workforce Development Asst Dir	1.0	1.0	81,120	32,217	6,205	119,542
820018	234520 - Job Center Spec II	1.0	1.0	50,045	18,124	3,829	71,998



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
820021	002500 - Employer Services Spec I	1.0	1.0	40,373	24,739	3,088	68,200
820022	234520 - Job Center Spec II	1.0	1.0	55,099	19,029	4,215	78,343
820023	234521 - Job Center Spec II: Apprentice	1.0	1.0	56,555	33,895	4,326	94,776
820025	234510 - Job Center Spec I	1.0	1.0	41,434	25,792	3,170	70,396
820027	238700 - VT DOL Mail Clerk	1.0	1.0	44,803	25,532	3,428	73,763
820029	236600 - UC Claims Adjudicator I	1.0	1.0	53,622	10,418	4,103	68,143
820031	234510 - Job Center Spec I	1.0	1.0	42,973	16,858	3,287	63,118
820032	234200 - VT DOL District Manager	1.0	1.0	81,058	23,859	6,201	111,118
820035	237800 - Program Integrity Specialist I	1.0	1.0	42,973	8,512	3,287	54,772
820037	234510 - Job Center Spec I	1.0	1.0	58,323	19,605	4,462	82,390
820041	238000 - UC Program Administrator II	1.0	1.0	59,550	34,430	4,555	98,535
820042	083800 - Occupatl Safety Compli Off	1.0	1.0	46,883	25,904	3,587	76,374
820045	230100 - Quality Control Specialist I	1.0	1.0	43,867	8,673	3,356	55,896
820048	236600 - UC Claims Adjudicator I	1.0	1.0	41,434	25,792	3,170	70,396
820052	448500 - Senior Regional Workforce Adm	1.0	1.0	69,222	36,161	5,296	110,679
820055	236600 - UC Claims Adjudicator I	1.0	1.0	53,622	33,370	4,103	91,095
820060	002500 - Employer Services Spec I	1.0	1.0	40,373	24,739	3,088	68,200
820063	238000 - UC Program Administrator II	1.0	1.0	53,976	18,828	4,130	76,934
820064	234520 - Job Center Spec II	1.0	1.0	46,883	17,558	3,587	68,028
820066	234520 - Job Center Spec II	1.0	1.0	46,883	32,164	3,587	82,634
820067	234520 - Job Center Spec II	1.0	1.0	50,045	32,730	3,829	86,604
820069	234520 - Job Center Spec II	1.0	1.0	56,680	33,917	4,336	94,933
820070	234511 - Job Center Spec I AC: LVER	1.0	1.0	45,926	9,041	3,513	58,480
820076	236701 - UC Cust Service Rep II	1.0	1.0	50,045	18,124	3,829	71,998
820077	089070 - Financial Administrator III	1.0	1.0	61,464	28,513	4,702	94,679
820078	002500 - Employer Services Spec I	1.0	1.0	40,810	16,472	3,122	60,404
820083	237701 - UC Tax Auditor II	1.0	1.0	49,067	18,379	3,753	71,199
820084	234520 - Job Center Spec II	1.0	1.0	48,464	26,188	3,708	78,360
820085	010300 - Unemployment Appeals Transcrip	1.0	1.0	38,917	16,133	2,977	58,027
820086	050100 - Administrative Assistant A	1.0	1.0	42,890	31,450	3,281	77,621
820087	089040 - Financial Specialist III	1.0	1.0	50,045	18,124	3,829	71,998
820091	025200 - Computer Operator II	1.0	1.0	48,402	32,436	3,703	84,541
820092	231300 - Labor Market Research Analyst	1.0	1.0	44,366	17,108	3,394	64,868
820093	089190 - Administrative Srvc Tech III	1.0	1.0	52,416	30,147	4,010	86,573
820094	237802 - Program Integrity Spec III	1.0	1.0	63,648	28,904	4,869	97,421
820095	236500 - Chief Hearing Examiner	1.0	1.0	77,688	37,676	5,943	121,307
820096	255300 - VDOL Outreach Coordinator	1.0	1.0	65,312	29,202	4,996	99,510
820097	236600 - UC Claims Adjudicator I	1.0	1.0	41,434	25,792	3,170	70,396
820098	237801 - Program Integrity Spec II	1.0	1.0	51,272	26,689	3,922	81,883
820099	057200 - Info Tech Spec II	1.0	1.0	56,035	33,801	4,287	94,123
820100	236700 - UC Cust Serv Rep I	1.0	1.0	39,395	25,427	3,014	67,836
820105	236702 - UC Customer Serv Rep III	1.0	1.0	49,067	27,158	3,753	79,978
820108	089040 - Financial Specialist III	1.0	1.0	65,250	29,190	4,991	99,431
820110	050200 - Administrative Assistant B	1.0	1.0	42,120	28,305	3,222	73,647
820111	089080 - Financial Manager I	1.0	1.0	71,656	21,990	5,482	99,128
820114	237700 - UC Tax Auditor I	1.0	1.0	55,099	20,655	4,215	79,969
820115	237700 - UC Tax Auditor I	1.0	1.0	50,045	18,124	3,829	71,998
820117	002500 - Employer Services Spec I	1.0	1.0	40,373	16,393	3,088	59,854
820118	058100 - Systems Developer III	1.0	1.0	67,122	21,179	5,135	93,436
820119	236701 - UC Cust Service Rep II	1.0	1.0	50,045	9,778	3,829	63,652
820120	237800 - Program Integrity Specialist I	1.0	1.0	54,725	18,961	4,187	77,873
820121	865500 - Custodian II	1.0	1.0	35,776	30,177	2,737	68,690
820126	002500 - Employer Services Spec I	1.0	1.0	45,635	25,681	3,491	74,807
820131	234510 - Job Center Spec I	1.0	1.0	42,973	8,512	3,287	54,772
820132	236400 - Hearings Examiner	1.0	1.0	71,198	21,908	5,446	98,552
820133	238100 - UC Program Administrator IV	1.0	1.0	67,122	21,179	5,135	93,436
820134	050100 - Administrative Assistant A	1.0	1.0	49,608	26,392	3,795	79,795
820137	237801 - Program Integrity Spec II	1.0	1.0	58,365	19,612	4,465	82,442
820138	231102 - Senior Economic Analyst	1.0	1.0	67,246	12,856	5,144	85,246
820140	238000 - UC Program Administrator II	1.0	1.0	59,550	34,430	4,555	98,535
820143	047700 - IT Systems Administrator	1.0	1.0	62,379	29,540	4,772	96,691
820144	089190 - Administrative Srvc Tech III	1.0	1.0	42,890	25,190	3,281	71,361
820146	865500 - Custodian II	1.0	1.0	34,840	7,058	2,665	44,563
820148	230102 - Quality Control Specialist II	1.0	1.0	58,365	34,218	4,465	97,048
820151	089060 - Financial Administrator II	1.0	1.0	56,035	27,541	4,287	87,863
820153	002501 - Employer Services Spec II	1.0	1.0	44,928	31,815	3,437	80,180
820154	230100 - Quality Control Specialist I	1.0	1.0	55,099	33,635	4,215	92,949
820156	234510 - Job Center Spec I	1.0	1.0	42,973	16,858	3,287	63,118



VT Department of Labor

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
820160	232900 - Employer Resource Consultant	1.0	1.0	65,250	29,190	4,991	99,431
820161	020600 - Storekeeper B	1.0	1.0	40,872	31,088	3,127	75,087
820162	238100 - UC Program Administrator IV	1.0	1.0	64,979	12,599	4,971	82,549
820164	237701 - UC Tax Auditor II	1.0	1.0	49,067	18,379	3,753	71,199
820165	237700 - UC Tax Auditor I	1.0	1.0	48,464	17,842	3,708	70,014
820172	231300 - Labor Market Research Analyst	1.0	1.0	53,622	37,842	4,103	95,567
820174	238100 - UC Program Administrator IV	1.0	1.0	69,326	13,387	5,303	88,016
820176	236600 - UC Claims Adjudicator I	1.0	1.0	42,973	8,512	3,287	54,772
820178	025200 - Computer Operator II	1.0	1.0	38,355	16,033	2,934	57,322
820179	234510 - Job Center Spec I	1.0	1.0	41,434	25,792	3,170	70,396
820180	234520 - Job Center Spec II	1.0	1.0	43,867	17,019	3,356	64,242
820182	237701 - UC Tax Auditor II	1.0	1.0	71,198	30,254	5,446	106,898
820184	234510 - Job Center Spec I	1.0	1.0	44,366	8,762	3,394	56,522
820185	089190 - Administrative Svcs Tech III	1.0	1.0	48,235	17,801	3,690	69,726
820186	230100 - Quality Control Specialist I	1.0	1.0	60,029	28,256	4,592	92,877
820194	236600 - UC Claims Adjudicator I	1.0	1.0	44,366	17,108	3,394	64,868
820195	236701 - UC Cust Service Rep II	1.0	1.0	51,646	37,489	3,951	93,086
820200	234520 - Job Center Spec II	1.0	1.0	43,867	26,228	3,356	73,451
820201	234510 - Job Center Spec I	1.0	1.0	55,099	19,029	4,215	78,343
820202	233101 - Workforce Development Supervis	1.0	1.0	65,686	12,576	5,025	83,287
820204	002500 - Employer Services Spec I	1.0	1.0	46,862	17,555	3,585	68,002
820205	234200 - VT DOL District Manager	1.0	1.0	73,840	37,158	5,649	116,647
820206	050200 - Administrative Assistant B	1.0	1.0	44,928	25,658	3,437	74,023
820207	234510 - Job Center Spec I	1.0	1.0	47,382	25,994	3,625	77,001
820210	236701 - UC Cust Service Rep II	1.0	1.0	50,045	9,778	3,829	63,652
820212	234200 - VT DOL District Manager	1.0	1.0	66,934	35,905	5,121	107,960
820214	050200 - Administrative Assistant B	1.0	1.0	39,395	25,427	3,014	67,836
820215	234510 - Job Center Spec I	1.0	1.0	41,434	25,792	3,170	70,396
820217	234510 - Job Center Spec I	1.0	1.0	41,434	25,792	3,170	70,396
820221	058100 - Systems Developer III	1.0	1.0	82,909	38,610	6,342	127,861
820222	234520 - Job Center Spec II	1.0	1.0	53,373	33,325	4,083	90,781
820225	234520 - Job Center Spec II	1.0	1.0	46,883	29,157	3,587	79,627
820227	234200 - VT DOL District Manager	1.0	1.0	73,840	30,898	5,649	110,387
820228	089030 - Financial Specialist II	1.0	1.0	42,120	31,312	3,222	76,654
820230	089060 - Financial Administrator II	1.0	1.0	56,035	27,541	4,287	87,863
820234	234520 - Job Center Spec II	1.0	1.0	55,099	27,375	4,215	86,689
820237	057200 - Info Tech Spec II	1.0	1.0	51,002	18,295	3,902	73,199
820239	057200 - Info Tech Spec II	1.0	1.0	59,966	34,505	4,588	99,059
820242	230102 - Quality Control Specialist II	1.0	1.0	53,019	18,656	4,056	75,731
820244	234520 - Job Center Spec II	1.0	1.0	55,099	27,375	4,215	86,689
820246	058100 - Systems Developer III	1.0	1.0	69,326	36,180	5,303	110,809
820248	058100 - Systems Developer III	1.0	1.0	67,122	35,785	5,135	108,042
820256	237801 - Program Integrity Spec II	1.0	1.0	51,272	18,343	3,922	73,537
820257	230102 - Quality Control Specialist II	1.0	1.0	46,363	26,675	3,547	76,585
820259	234510 - Job Center Spec I	1.0	1.0	41,434	16,583	3,170	61,187
820260	234522 - Job Center Spec II AC: DVOP	1.0	1.0	46,883	17,558	3,587	68,028
820264	058000 - Systems Developer II	1.0	1.0	73,195	23,892	5,599	102,686
820268	236701 - UC Cust Service Rep II	1.0	1.0	60,029	19,910	4,592	84,531
820275	233101 - Workforce Development Supervis	1.0	1.0	53,976	18,828	4,130	76,934
820276	091900 - Apprenticeship Program Supvr	1.0	1.0	49,067	27,158	3,753	79,978
820281	234521 - Job Center Spec II: Apprentice	1.0	1.0	46,883	17,558	3,587	68,028
820282	050200 - Administrative Assistant B	1.0	1.0	52,229	18,514	3,995	74,738
820288	496601 - VDOL Grants Writer & Layoff Av	1.0	1.0	55,182	28,252	4,221	87,655
820291	496600 - Grant Programs Manager	1.0	1.0	57,304	34,029	4,384	95,717
820294	089030 - Financial Specialist II	1.0	1.0	49,421	18,013	3,781	71,215
820297	050100 - Administrative Assistant A	1.0	1.0	51,064	32,912	3,906	87,882
820300	234520 - Job Center Spec II	1.0	1.0	46,883	17,558	3,587	68,028
820303	089190 - Administrative Svcs Tech III	1.0	1.0	39,104	16,166	2,991	58,261
820306	237701 - UC Tax Auditor II	1.0	1.0	54,288	18,883	4,153	77,324
820308	050100 - Administrative Assistant A	1.0	1.0	36,691	24,081	2,807	63,579
820312	038601 - WC Investigations Prgm Chief	1.0	1.0	61,464	28,513	4,702	94,679
820313	236600 - UC Claims Adjudicator I	1.0	1.0	44,366	25,454	3,394	73,214
820314	234520 - Job Center Spec II	1.0	1.0	45,427	25,644	3,475	74,546
820318	231200 - Career Grants Program Admin	1.0	1.0	71,198	30,254	5,446	106,898
820321	237701 - UC Tax Auditor II	1.0	1.0	69,222	13,209	5,296	87,727
820322	091900 - Apprenticeship Program Supvr	1.0	1.0	67,246	29,548	5,144	101,938
820324	004700 - Program Technician I	1.0	1.0	46,842	9,205	3,583	59,630
820325	234520 - Job Center Spec II	1.0	1.0	50,045	18,124	3,829	71,998



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
820334	237800 - Program Integrity Specialist I	1.0	1.0	51,272	9,997	3,922	65,191
820336	234520 - Job Center Spec II	1.0	1.0	56,680	33,917	4,336	94,933
820337	857200 - Communications & Outreach Coor	1.0	1.0	65,312	20,856	4,996	91,164
820338	234200 - VT DOL District Manager	1.0	1.0	71,406	36,716	5,462	113,584
820341	231300 - Labor Market Research Analyst	1.0	1.0	42,973	16,858	3,287	63,118
820344	002500 - Employer Services Spec I	1.0	1.0	35,422	24,716	2,710	62,848
820345	234510 - Job Center Spec I	1.0	1.0	42,973	16,858	3,287	63,118
820360	234520 - Job Center Spec II	1.0	1.0	46,883	17,558	3,587	68,028
820363	236700 - UC Cust Serv Rep I	1.0	1.0	43,555	16,963	3,332	63,850
820370	234520 - Job Center Spec II	1.0	1.0	50,045	18,124	3,829	71,998
820372	234520 - Job Center Spec II	1.0	1.0	46,883	17,558	3,587	68,028
820373	448200 - Senior LMI Analyst	1.0	1.0	61,797	34,833	4,727	101,357
820374	234511 - Job Center Spec I AC: LVER	1.0	1.0	41,434	25,792	3,170	70,396
820378	234520 - Job Center Spec II	1.0	1.0	56,680	19,311	4,336	80,327
820380	089160 - Chief Financial Officer	1.0	1.0	92,414	40,524	7,070	140,008
820381	234510 - Job Center Spec I	1.0	1.0	44,366	8,762	3,394	56,522
820383	237700 - UC Tax Auditor I	1.0	1.0	53,373	27,065	4,083	84,521
820386	231100 - Econ & Labor Mrkt Info Chief	1.0	1.0	92,394	34,260	7,068	133,722
820390	234520 - Job Center Spec II	1.0	1.0	45,427	18,924	3,475	67,826
820391	231101 - Econ & Labor Mrkt Asst Chief	1.0	1.0	64,979	12,450	4,971	82,400
820395	234520 - Job Center Spec II	1.0	1.0	63,482	28,874	4,856	97,212
820396	237800 - Program Integrity Specialist I	1.0	1.0	41,434	8,237	3,170	52,841
820397	234200 - VT DOL District Manager	1.0	1.0	66,934	35,905	5,121	107,960
820400	234520 - Job Center Spec II	1.0	1.0	43,867	26,228	3,356	73,451
820402	234520 - Job Center Spec II	1.0	1.0	48,464	32,448	3,708	84,620
820404	234522 - Job Center Spec II AC: DVOP	1.0	1.0	50,045	32,730	3,829	86,604
820409	234520 - Job Center Spec II	1.0	1.0	48,464	32,448	3,708	84,620
820417	110000 - Scanning Technician	1.0	1.0	40,165	16,356	3,072	59,593
820418	234301 - VDOL Veterans & WP Program Adm	1.0	1.0	55,182	28,252	4,221	87,655
820419	238001 - UC Program Administrator III	1.0	1.0	71,656	21,990	5,482	99,128
820420	235500 - UC Claims Adjudicator II	1.0	1.0	53,019	33,262	4,056	90,337
820424	234520 - Job Center Spec II	1.0	1.0	60,029	28,256	4,592	92,877
820427	234520 - Job Center Spec II	1.0	1.0	65,250	20,844	4,991	91,085
820435	234510 - Job Center Spec I	1.0	1.0	53,622	18,764	4,103	76,489
820440	234520 - Job Center Spec II	1.0	1.0	46,883	32,164	3,587	82,634
820447	002500 - Employer Services Spec I	1.0	1.0	40,373	27,992	3,088	71,453
820450	232901 - VDOL State Prog Monitor/Advoca	1.0	1.0	49,650	18,054	3,798	71,502
820451	051400 - Dir Admin Servs	1.0	1.0	99,632	41,831	7,622	149,085
820457	241600 - DOL Process/Performance Analys	1.0	1.0	61,173	34,721	4,680	100,574
820461	234520 - Job Center Spec II	1.0	1.0	45,427	31,904	3,475	80,806
820462	234520 - Job Center Spec II	1.0	1.0	43,867	8,673	3,356	55,896
820465	001200 - Program Services Clerk	1.0	1.0	38,917	30,739	2,977	72,633
820471	234510 - Job Center Spec I	1.0	1.0	52,208	26,857	3,994	83,059
820476	234520 - Job Center Spec II	1.0	1.0	65,250	35,450	4,991	105,691
820479	234520 - Job Center Spec II	1.0	1.0	48,464	26,188	3,708	78,360
820482	234510 - Job Center Spec I	1.0	1.0	55,099	33,635	4,215	92,949
820484	002501 - Employer Services Spec II	1.0	1.0	50,814	26,607	3,887	81,308
820485	234520 - Job Center Spec II	1.0	1.0	45,427	25,644	3,475	74,546
820487	234520 - Job Center Spec II	1.0	1.0	55,099	19,029	4,215	78,343
820489	236700 - UC Cust Serv Rep I	1.0	1.0	40,810	16,471	3,122	60,403
820490	058400 - Info Tech Manager I	1.0	1.0	81,120	15,338	6,205	102,663
820491	236701 - UC Cust Service Rep II	1.0	1.0	51,646	33,017	3,951	88,614
820492	058100 - Systems Developer III	1.0	1.0	85,322	39,042	6,527	130,891
820493	236701 - UC Cust Service Rep II	1.0	1.0	53,373	18,719	4,083	76,175
820494	237500 - UC Chief Field Auditor	1.0	1.0	63,128	20,464	4,829	88,421
820495	236700 - UC Cust Serv Rep I	1.0	1.0	39,395	25,427	3,014	67,836
820497	238101 - UI & Wages Division Asst Direc	1.0	1.0	66,269	30,236	5,070	101,575
820498	237401 - Trng & Curriculum Develp Admin	1.0	1.0	57,616	19,479	4,407	81,502
820499	238000 - UC Program Administrator II	1.0	1.0	59,550	11,478	4,555	75,583
820500	236600 - UC Claims Adjudicator I	1.0	1.0	44,366	8,762	3,394	56,522
820506	050200 - Administrative Assistant B	1.0	1.0	46,363	32,072	3,547	81,982
820507	050100 - Administrative Assistant A	1.0	1.0	46,862	25,901	3,585	76,348
820508	004700 - Program Technician I	1.0	1.0	55,307	27,411	4,231	86,949
820510	006600 - Chief Industrial Hygiene Engin	1.0	1.0	73,424	13,961	5,617	93,002
820511	138300 - Safety & Health Consultant II	1.0	1.0	67,246	29,548	5,144	101,938
820513	057300 - Info Tech Spec III	1.0	1.0	69,326	36,180	5,303	110,809
820514	038600 - Workers' Comp Investigator	1.0	1.0	53,019	33,262	4,056	90,337
820515	085300 - Occupational Safety Consultant	1.0	1.0	49,650	18,054	3,798	71,502



VT Department of Labor

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
820516	085301 - Occupational Safety Consult II	1.0	1.0	56,035	27,541	4,287	87,863
820517	087401 - Sen OH Investigation & Compli	1.0	1.0	61,797	34,833	4,727	101,357
820518	050200 - Administrative Assistant B	1.0	1.0	56,680	33,917	4,336	94,933
820519	087401 - Sen OH Investigation & Compli	1.0	1.0	61,797	34,833	4,727	101,357
820520	084800 - Occ Safety & Health Comp Supr	1.0	1.0	61,173	28,461	4,680	94,314
820521	083800 - Occuptl Safety Compli Off	1.0	1.0	43,867	26,228	3,356	73,451
820522	083800 - Occuptl Safety Compli Off	1.0	1.0	45,427	17,298	3,475	66,200
820524	083810 - Occ Health & Safety Compliance	1.0	1.0	48,048	26,113	3,676	77,837
820525	463601 - Sen OS Investigation & Compli	1.0	1.0	57,928	27,880	4,432	90,240
820526	463600 - VDOL Whistleblower Investigatr	1.0	1.0	49,650	26,400	3,798	79,848
820527	640400 - Passenger Tramway Technician	1.0	1.0	49,650	32,660	3,798	86,108
820528	546800 - Passenger Tramway Supervisor	1.0	1.0	67,538	32,853	5,166	105,557
820529	640400 - Passenger Tramway Technician	1.0	1.0	48,048	17,767	3,676	69,491
820530	050200 - Administrative Assistant B	1.0	1.0	39,395	25,427	3,014	67,836
820531	088500 - Project Worksafe Program Dir	1.0	1.0	85,800	32,867	6,564	125,231
820532	068500 - Data Analyst & Info Coord	1.0	1.0	60,050	34,520	4,594	99,164
820533	084400 - Occuptl Health Compli Spec	1.0	1.0	45,427	17,298	3,475	66,200
820535	038700 - Workers' Comp Spec II	1.0	1.0	51,002	26,641	3,902	81,545
820536	029100 - Wage & Hour Claims Examiner	1.0	1.0	52,208	26,857	3,994	83,059
820537	238000 - UC Program Administrator II	1.0	1.0	67,538	21,254	5,166	93,958
820538	038900 - Workers' Com Voc Rehab Spec	1.0	1.0	63,648	20,558	4,869	89,075
820539	038300 - Workers' Compensation Spec I	1.0	1.0	60,029	19,910	4,592	84,531
820540	038300 - Workers' Compensation Spec I	1.0	1.0	55,099	19,029	4,215	78,343
820541	038300 - Workers' Compensation Spec I	1.0	1.0	60,029	34,516	4,592	99,137
820542	038700 - Workers' Comp Spec II	1.0	1.0	51,002	9,949	3,902	64,853
820543	038700 - Workers' Comp Spec II	1.0	1.0	54,288	18,883	4,153	77,324
820544	038700 - Workers' Comp Spec II	1.0	1.0	49,067	32,555	3,753	85,375
820545	038700 - Workers' Comp Spec II	1.0	1.0	59,966	19,899	4,588	84,453
820546	037500 - Asst. Dir Worker Compensation	1.0	1.0	85,322	24,436	6,527	116,285
820563	236703 - UC Worksearch Specialist	1.0	1.0	35,422	24,716	2,710	62,848
820564	236700 - UC Cust Serv Rep I	1.0	1.0	39,395	25,427	3,014	67,836
820565	236700 - UC Cust Serv Rep I	1.0	1.0	39,395	25,427	3,014	67,836
820566	236700 - UC Cust Serv Rep I	1.0	1.0	39,395	25,427	3,014	67,836
820567	236700 - UC Cust Serv Rep I	1.0	1.0	40,810	8,125	3,122	52,057
820568	236700 - UC Cust Serv Rep I	1.0	1.0	39,395	25,427	3,014	67,836
820569	500510 - RESEA Program Coordinator	1.0	1.0	51,002	32,901	3,902	87,805
820571	038600 - Workers' Comp Investigator	1.0	1.0	53,019	33,262	4,056	90,337
820573	236400 - Hearings Examiner	1.0	1.0	56,035	10,849	4,287	71,171
820574	038600 - Workers' Comp Investigator	1.0	1.0	60,050	34,520	4,594	99,164
820578	038600 - Workers' Comp Investigator	1.0	1.0	46,363	26,675	3,547	76,585
820580	500520 - Re-Employment Asst Facilitator	1.0	1.0	39,395	25,427	3,014	67,836
820581	500520 - Re-Employment Asst Facilitator	1.0	1.0	39,395	25,427	3,014	67,836
820582	500520 - Re-Employment Asst Facilitator	1.0	1.0	39,395	25,427	3,014	67,836
820583	500520 - Re-Employment Asst Facilitator	1.0	1.0	39,395	25,427	3,014	67,836
820584	500520 - Re-Employment Asst Facilitator	1.0	1.0	39,395	25,427	3,014	67,836
820585	500520 - Re-Employment Asst Facilitator	1.0	1.0	39,395	7,872	3,014	50,281
820586	500520 - Re-Employment Asst Facilitator	1.0	1.0	39,395	25,427	3,014	67,836
820587	500520 - Re-Employment Asst Facilitator	1.0	1.0	39,395	25,427	3,014	67,836
820588	500520 - Re-Employment Asst Facilitator	1.0	1.0	39,395	25,427	3,014	67,836
820589	500520 - Re-Employment Asst Facilitator	1.0	1.0	39,395	25,427	3,014	67,836
820590	500520 - Re-Employment Asst Facilitator	1.0	1.0	39,395	25,427	3,014	67,836
820591	500520 - Re-Employment Asst Facilitator	1.0	1.0	39,395	25,427	3,014	67,836
820592	500520 - Re-Employment Asst Facilitator	1.0	1.0	39,395	25,427	3,014	67,836
820593	237800 - Program Integrity Specialist I	1.0	1.0	42,973	25,204	3,287	71,464
820594	237800 - Program Integrity Specialist I	1.0	1.0	41,434	25,792	3,170	70,396
820595	237800 - Program Integrity Specialist I	1.0	1.0	41,434	25,792	3,170	70,396
820596	237800 - Program Integrity Specialist I	1.0	1.0	41,434	25,792	3,170	70,396
820597	002500 - Employer Services Spec I	1.0	1.0	35,422	24,716	2,710	62,848
820598	002500 - Employer Services Spec I	1.0	1.0	35,422	24,716	2,710	62,848
820599	050200 - Administrative Assistant B	1.0	1.0	39,395	25,427	3,014	67,836
820600	058100 - Systems Developer III	1.0	1.0	67,122	21,179	5,135	93,436
820601	234520 - Job Center Spec II	1.0	1.0	50,045	32,730	3,829	86,604
820602	234511 - Job Center Spec I AC: LVER	1.0	1.0	42,973	16,858	3,287	63,118
820603	234520 - Job Center Spec II	1.0	1.0	43,867	26,228	3,356	73,451
820604	234520 - Job Center Spec II	1.0	1.0	43,867	26,228	3,356	73,451
820605	234520 - Job Center Spec II	1.0	1.0	43,867	26,228	3,356	73,451
820606	234520 - Job Center Spec II	1.0	1.0	45,427	17,298	3,475	66,200
820607	234520 - Job Center Spec II	1.0	1.0	43,867	17,019	3,356	64,242



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
820608	241000 - RESEA Facilitator	1.0	1.0	53,373	18,719	4,083	76,175
820609	241000 - RESEA Facilitator	1.0	1.0	45,427	31,904	3,475	80,806
820610	241000 - RESEA Facilitator	1.0	1.0	46,883	9,212	3,587	59,682
820611	241000 - RESEA Facilitator	1.0	1.0	48,464	17,842	3,708	70,014
820612	241000 - RESEA Facilitator	1.0	1.0	50,045	9,778	3,829	63,652
820613	241000 - RESEA Facilitator	1.0	1.0	43,867	26,228	3,356	73,451
820614	241000 - RESEA Facilitator	1.0	1.0	46,883	25,904	3,587	76,374
820615	241000 - RESEA Facilitator	1.0	1.0	48,464	17,842	3,708	70,014
820616	241000 - RESEA Facilitator	1.0	1.0	48,464	9,496	3,708	61,668
820617	241000 - RESEA Facilitator	1.0	1.0	48,464	9,496	3,708	61,668
820618	241100 - Senior RESEA Facilitator	1.0	1.0	46,363	26,675	3,547	76,585
820619	241100 - Senior RESEA Facilitator	1.0	1.0	46,363	26,675	3,547	76,585
827001	90120X - Commissioner	1.0	1.0	109,408	13,245	8,369	131,022
827002	90570D - Deputy Commissioner	1.0	1.0	94,869	11,593	7,258	113,720
827003	95870E - General Counsel I	1.0	1.0	83,429	26,987	6,383	116,799
827004	95360E - Principal Assistant	1.0	1.0	0	18,379	0	18,379
827005	91590E - Private Secretary	1.0	1.0	67,205	21,350	5,141	93,696
827006	96140E - Director Workers Compensation	1.0	1.0	94,307	28,222	7,214	129,743
827008	95868E - Staff Attorney III	1.0	1.0	73,486	17,512	5,622	96,620
827009	95868E - Staff Attorney III	1.0	1.0	76,710	17,878	5,868	100,456
827010	95867E - Staff Attorney II	1.0	1.0	61,797	20,369	4,727	86,893
827011	96150E - Director UC & Wage	1.0	1.0	83,866	38,974	6,416	129,256
827011	96150E - Director UC & Wage	1.0	1.0	72,613	13,815	5,555	91,983
827012	96160E - Director Workforce Dev	1.0	1.0	84,510	39,091	6,465	130,066
827013	95869E - Staff Attorney IV	1.0	1.0	89,024	16,957	6,810	112,791
827014	95010E - Executive Director	1.0	1.0	71,469	22,122	5,467	99,058
Total		303.0	303.0	16,200,944	7,306,205	1,239,386	24,746,535

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$13,804,778	\$13,582,194	\$14,733,956	\$1,151,762	8.5%
500010 - Exempt	\$0	\$1,011,443	\$1,062,693	\$51,250	5.1%
500020 - Other Regular Employees	\$0	\$714,706	\$606,589	(\$108,117)	-15.1%
500040 - Temporary Employees	\$0	\$442,825	\$333,607	(\$109,218)	-24.7%
500060 - Overtime	\$25,505	\$276,758	\$208,501	(\$68,257)	-24.7%
500070 - Shift Differential	\$2,978	\$0	\$0	\$0	0.0%
Total	\$13,833,260	\$16,027,926	\$16,945,346	\$917,420	5.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,012,920	\$1,093,743	\$1,158,091	\$64,348	5.9%
501010 - FICA - Exempt	\$0	\$77,377	\$81,295	\$3,918	5.1%
501500 - Health Ins - Classified Empl	\$3,064,640	\$3,779,709	\$4,033,085	\$253,376	6.7%
501510 - Health Ins - Exempt	\$0	\$143,710	\$138,573	(\$5,137)	-3.6%
501520 - Health Ins - Other	\$0	\$0	\$35,110	\$35,110	0.0%
502000 - Retirement - Classified Empl	\$2,242,511	\$2,497,685	\$2,627,492	\$129,807	5.2%
502010 - Retirement - Exempt	\$0	\$138,351	\$149,622	\$11,271	8.1%
502500 - Dental - Classified Employees	\$183,160	\$232,401	\$227,878	(\$4,523)	-1.9%
502510 - Dental - Exempt	\$0	\$10,790	\$11,116	\$326	3.0%
502520 - Dental - Other	\$0	\$0	\$1,588	\$1,588	0.0%
503000 - Life Ins - Classified Empl	\$35,799	\$50,901	\$63,456	\$12,555	24.7%
503010 - Life Ins - Exempt	\$0	\$3,601	\$4,486	\$885	24.6%
503500 - LTD - Classified Employees	\$4,434	\$2,312	\$2,432	\$120	5.2%
503510 - LTD - Exempt	\$0	\$2,196	\$2,277	\$81	3.7%
504000 - EAP - Classified Empl	\$7,501	\$8,401	\$8,610	\$209	2.5%
504010 - EAP - Exempt	\$0	\$390	\$480	\$90	23.1%
504500 - Employee Non-Cash Awards	\$99	\$0	\$0	\$0	0.0%



VT Department of Labor

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
504520 - Employee Room Allowance	\$0	\$12,176	\$9,176	(\$3,000)	-24.6%
504550 - Uniform Rental	\$3,384	\$9,972	\$7,515	(\$2,457)	-24.6%
505000 - Workers Comp - Indemnity	\$14,352	\$0	\$0	\$0	0.0%
505010 - Workers Comp - Medical	(\$244)	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$0	\$338,955	\$426,655	\$87,700	25.9%
505500 - Unemployment Compensation	\$62,287	\$233,244	\$175,720	(\$57,524)	-24.7%
Total	\$6,630,843	\$8,635,914	\$9,164,657	\$528,743	6.1%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$47,649	\$54,615	\$86,054	\$31,439	57.6%
507200 - Contr & 3Rd Party - Legal	\$0	\$50,104	\$71,090	\$20,986	41.9%
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$22,146	\$16,684	(\$5,462)	-24.7%
507550 - Contr&3Rd Pty - Info Tech	\$16,233	\$69,331	\$68,907	(\$424)	-0.6%
507575 - Contr & 3Rd Party-Participant	\$1,828,376	\$6,354,037	\$4,765,478	(\$1,588,559)	-25.0%
507600 - Other Contr and 3Rd Pty Serv	\$553,016	\$71,411	\$120,478	\$49,067	68.7%
Total	\$2,445,274	\$6,621,644	\$5,128,691	(\$1,492,953)	-22.5%
PerDiem and Other Personal Services					
506000 - Per Diem	\$8,612	\$22,146	\$16,684	(\$5,462)	-24.7%
506199 - Other Personal Services	\$0	(\$269,493)	(\$626,794)	(\$357,301)	132.6%
506200 - Other Pers Serv	\$263	\$173,269	\$149,940	(\$23,329)	-13.5%
506240 - Service of Papers	\$16,806	\$33,212	\$25,019	(\$8,193)	-24.7%
Total	\$25,681	(\$40,866)	(\$435,151)	(\$394,285)	964.8%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$30,034	\$44,286	\$33,375	(\$10,911)	-24.6%
522217 - Hw - Printers,Copiers,Scanners	\$12,015	\$496,139	\$394,682	(\$101,457)	-20.4%
522273 - Hardware - Data Network	\$368	\$0	\$0	\$0	0.0%
522275 - Hardware Servers	\$775	\$0	\$0	\$0	0.0%
522289 - Software - Server	\$1,028	\$0	\$0	\$0	0.0%
522300 - Maintenance Equipment	\$1,300	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$46	\$11,075	\$8,352	(\$2,723)	-24.6%
522410 - Office Equipment	\$0	\$11,075	\$8,352	(\$2,723)	-24.6%
522440 - Safety Supplies & Equipment	\$0	\$4,430	\$3,345	(\$1,085)	-24.5%
522700 - Furniture & Fixtures	\$23,366	\$83,316	\$96,112	\$12,796	15.4%
Total	\$68,932	\$650,321	\$544,218	(\$106,103)	-16.3%
Rentals					
Total	\$0	\$0	\$0	\$0	0.0%
Repair and Maintenance Services					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$255	\$2,220	\$1,658	(\$562)	-25.3%
516650 - Telecom-Other Telecom Services	\$284	\$2,222	\$1,661	(\$561)	-25.2%
516651 - Telecom-Data Telecom Services	\$0	\$33,212	\$25,019	(\$8,193)	-24.7%
516659 - Telecom-Wireless Phone Service	\$37,355	\$0	\$0	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$286,016	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$218,115	\$228,677	\$237,881	\$9,204	4.0%
522200 - Hw - Other Info Tech	\$135,159	\$94,383	\$104,444	\$10,061	10.7%
522210 - Info Tech Purchases-Hardware	\$98,316	\$22,139	\$16,668	(\$5,471)	-24.7%
522214 - Hw-Server,Mainfrme,Datastorequ	\$36,602	\$11,075	\$8,352	(\$2,723)	-24.6%
522215 - Hw-Switches,Router,Other	\$2,000	\$55,354	\$41,708	(\$13,646)	-24.7%
522220 - Software - Other	\$345,283	\$794,309	\$618,879	(\$175,430)	-22.1%



Budget Detail

Budget Object	FY 2018			Difference FY17-18	Percentage Change
	FY 2016 Actuals	FY 2017 As Passed	Governor's Recommend		
522221 - Software - Office Technology	\$5,637	\$148,444	\$141,235	(\$7,209)	-4.9%
Total	\$1,165,021	\$1,392,035	\$1,197,505	(\$194,530)	-14.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$264,808	\$543,888	\$422,018	(\$121,870)	-22.4%
518010 - Travel-Inst-Other Transp-Emp	\$563	\$2,207	\$1,656	(\$551)	-25.0%
518020 - Travel-Inst-Meals-Emp	\$639	\$2,207	\$1,656	(\$551)	-25.0%
518030 - Travel-Inst-Lodging-Emp	\$1,963	\$6,647	\$5,010	(\$1,637)	-24.6%
518040 - Travel-Inst-Incidentals-Emp	\$3,132	\$4,433	\$3,343	(\$1,090)	-24.6%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$4,056	\$2,207	\$1,656	(\$551)	-25.0%
518320 - Travel-Inst-Meals-Nonemp	\$217	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$0	\$1,108	\$839	(\$269)	-24.3%
518500 - Travel-Outst-Auto Mileage-Emp	\$2,086	\$6,647	\$5,010	(\$1,637)	-24.6%
518510 - Travel-Outst-Other Trans-Emp	\$35,855	\$44,283	\$33,370	(\$10,913)	-24.6%
518520 - Travel-Outst-Meals-Emp	\$9,232	\$22,143	\$16,680	(\$5,463)	-24.7%
518530 - Travel-Outst-Lodging-Emp	\$58,047	\$88,570	\$66,733	(\$21,837)	-24.7%
518540 - Travel-Outst-Incidentals-Emp	\$2,760	\$6,647	\$5,010	(\$1,637)	-24.6%
518550 - Conference Outstate - Emp	\$0	\$4,434	\$3,340	(\$1,094)	-24.7%
518700 - Trav-Outst-Automileage-Nonemp	\$0	\$2,210	\$1,662	(\$548)	-24.8%
518720 - Travel-Outst-Meals-Nonemp	\$0	\$1,108	\$839	(\$269)	-24.3%
518730 - Travel-Outst-Lodging-Nonemp	\$0	\$2,210	\$1,662	(\$548)	-24.8%
518740 - Trvl-Outst-Incidentals-Nonemp	\$0	\$11,073	\$8,345	(\$2,728)	-24.6%
Total	\$383,358	\$752,022	\$578,829	(\$173,193)	-23.0%
Supplies					
520000 - Office Supplies	\$214,411	\$304,907	\$329,880	\$24,973	8.2%
520100 - Vehicle & Equip Supplies&Fuel	\$2,609	\$11,072	\$8,347	(\$2,725)	-24.6%
520110 - Gasoline	\$346	\$4,435	\$3,343	(\$1,092)	-24.6%
520120 - Diesel	\$0	\$2,210	\$1,662	(\$548)	-24.8%
520200 - Building Maintenance Supplies	\$4,567	\$44,284	\$33,368	(\$10,916)	-24.6%
520500 - Other General Supplies	\$64,678	\$22,143	\$16,672	(\$5,471)	-24.7%
520510 - It & Data Processing Supplies	\$2,074	\$55,359	\$41,704	(\$13,655)	-24.7%
520520 - Cloth & Clothing	\$233	\$0	\$0	\$0	0.0%
520521 - Work Boots & Shoes	\$630	\$0	\$0	\$0	0.0%
520560 - Photo Supplies	\$791	\$2,210	\$1,669	(\$541)	-24.5%
520590 - Fire, Protection & Safety	\$0	\$1,116	\$867	(\$249)	-22.3%
520700 - Food	\$447	\$5,544	\$4,175	(\$1,369)	-24.7%
521000 - Natural Gas	\$9,511	\$22,142	\$16,680	(\$5,462)	-24.7%
521100 - Electricity	\$101,551	\$268,305	\$205,549	(\$62,756)	-23.4%
521220 - Heating Oil #2	\$18,776	\$107,319	\$82,218	(\$25,101)	-23.4%
521320 - Propane Gas	\$104	\$4,433	\$3,353	(\$1,080)	-24.4%
521500 - Books&Periodicals-Library/Educ	\$9,802	\$22,142	\$16,522	(\$5,620)	-25.4%
521510 - Subscriptions	\$13,160	\$44,282	\$33,371	(\$10,911)	-24.6%
521520 - Other Books & Periodicals	\$3,236	\$44,282	\$33,371	(\$10,911)	-24.6%
521800 - Household, Facility&Lab Suppl	\$151	\$0	\$0	\$0	0.0%
Total	\$447,077	\$966,185	\$832,751	(\$133,434)	-13.8%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	(\$65,312)	\$234,974	\$130,997	(\$103,977)	-44.3%
516010 - Insurance - General Liability	\$0	\$161,558	\$48,106	(\$113,452)	-70.2%
516020 - Insurance - Auto	\$0	\$1,134	\$397	(\$737)	-65.0%
516099 - Property Insurance	\$0	\$132,473	\$46,427	(\$86,046)	-65.0%



VT Department of Labor

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
516500 - Dues	\$10,870	\$22,146	\$16,684	(\$5,462)	-24.7%
516550 - Licenses	\$587	\$2,220	\$1,658	(\$562)	-25.3%
516652 - Telecom-Telephone Services	\$268,570	\$354,057	\$436,305	\$82,248	23.2%
516685 - It Int Svc Dii Allocated Fee	\$0	\$299,977	\$336,564	\$36,587	12.2%
516812 - Advertising-Radio	\$0	\$2,220	\$1,658	(\$562)	-25.3%
516813 - Advertising-Print	\$36,412	\$66,427	\$50,040	(\$16,387)	-24.7%
516870 - Trade Shows & Events	\$495	\$22,146	\$16,684	(\$5,462)	-24.7%
517000 - Printing and Binding	\$16,704	\$88,570	\$66,733	(\$21,837)	-24.7%
517050 - Process&Printg Films, Microfilm	\$0	\$2,220	\$1,660	(\$560)	-25.2%
517100 - Registration For Meetings&Conf	\$29,796	\$44,283	\$33,370	(\$10,913)	-24.6%
517110 - Training - Info Tech	\$0	\$2,220	\$1,658	(\$562)	-25.3%
517200 - Postage	\$287,855	\$1,379,617	\$1,078,319	(\$301,298)	-21.8%
517300 - Freight & Express Mail	\$5,621	\$22,143	\$16,680	(\$5,463)	-24.7%
517400 - Instate Conf, Meetings, Etc	\$540	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$530	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$292,435	\$39,149	\$76,169	\$37,020	94.6%
519006 - Human Resources Services	\$151,686	\$193,543	\$199,707	\$6,164	3.2%
519040 - Moving State Agencies	\$0	\$4,428	\$3,334	(\$1,094)	-24.7%
519110 - Environmental Lab Services	\$0	\$2,210	\$1,662	(\$548)	-24.8%
Total	\$1,036,788	\$3,077,715	\$2,564,812	(\$512,903)	-16.7%
Other Operating Expenses					
523199 - Other Operating Expense	\$0	\$48,813	\$72,696	\$23,883	48.9%
523300 - Supp of Pers In State Custody	\$0	\$208	\$165	(\$43)	-20.7%
523620 - Single Audit Allocation	\$91,840	\$304,667	\$229,521	(\$75,146)	-24.7%
524000 - Bank Service Charges	\$1,611	\$1,108	\$839	(\$269)	-24.3%
Total	\$93,451	\$354,796	\$303,221	(\$51,575)	-14.5%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$4,256	\$22,146	\$16,684	(\$5,462)	-24.7%
514650 - Rental - Office Equipment	\$408	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$5,557	\$26,565	\$20,004	(\$6,561)	-24.7%
Total	\$10,221	\$48,711	\$36,688	(\$12,023)	-24.7%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$712,415	\$1,609,799	\$1,233,234	(\$376,565)	-23.4%
514010 - Rent Land&Bldgs-Non-Office	\$5,371	\$22,146	\$16,684	(\$5,462)	-24.7%
515010 - Fee-For-Space Charge	\$0	\$207,772	\$194,347	(\$13,425)	-6.5%
Total	\$717,785	\$1,839,717	\$1,444,265	(\$395,452)	-21.5%
Property and Maintenance					
510000 - Water/Sewer	\$15,685	\$33,212	\$25,019	(\$8,193)	-24.7%
510200 - Disposal	\$2,192	\$11,075	\$8,352	(\$2,723)	-24.6%
510210 - Rubbish Removal	\$1,231	\$0	\$0	\$0	0.0%
510300 - Snow Removal	\$0	\$4,430	\$3,345	(\$1,085)	-24.5%
510400 - Custodial	\$46,880	\$50,104	\$71,090	\$20,986	41.9%
510500 - Other Property Mgmt Services	\$1,130	\$2,222	\$1,664	(\$558)	-25.1%
512000 - Repair & Maint - Buildings	\$131,431	\$212,545	\$169,619	(\$42,926)	-20.2%
512010 - Plumbing & Heating Systems	\$0	\$11,075	\$8,352	(\$2,723)	-24.6%
512300 - Rep & Maint - Motor Vehicles	\$843	\$11,075	\$8,362	(\$2,713)	-24.5%
512400 - Rep&Maint-Grds & Constr Equip	\$11,640	\$44,198	\$33,344	(\$10,854)	-24.6%
513000 - Rep&Maint-Info Tech Hardware	\$222,369	\$250,498	\$355,398	\$104,900	41.9%
513010 - Repair & Maint - Office Tech	\$0	\$2,220	\$1,658	(\$562)	-25.3%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
513200 - Other Repair & Maint Serv	\$27,724	\$8,851	\$6,667	(\$2,184)	-24.7%
Total	\$461,126	\$641,505	\$692,870	\$51,365	8.0%
Grants Rollup					
550500 - Other Grants	\$1,747,887	\$225,000	\$1,500,000	\$1,275,000	566.7%
799090 - Ahs Cost Allocation Exp. Acct.	(\$91,419)	\$0	\$0	\$0	0.0%
Total	\$1,656,468	\$225,000	\$1,500,000	\$1,275,000	566.7%
Grand Total	\$28,975,286	\$41,192,625	\$40,498,702	(\$693,923)	-1.7%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$3,018,872	\$3,314,311	\$3,282,129	(\$32,182)	-1.0%
21095 - Passenger Tramways	\$364,001	\$406,604	\$415,000	\$8,396	2.1%
21105 - Worker's Comp Admin Fund	\$2,246,874	\$2,677,769	\$2,424,772	(\$252,997)	-9.4%
21110 - Employee Leasing Companies	\$1,685	\$13,441	\$40,000	\$26,559	197.6%
21360 - Unemployment Comp Admin Fund	\$0	\$103,059	\$306,705	\$203,646	197.6%
21500 - Inter-Unit Transfers Fund	\$1,119,359	\$1,708,503	\$1,708,503	\$0	0.0%
21752 - DET-Apprenticeship Train OFS	\$0	\$103,097	\$400,000	\$296,903	288.0%
21915 - Crime Victims Restitution Fund	\$0	\$59,899	\$30,000	(\$29,899)	-49.9%
22005 - Federal Revenue Fund	\$22,224,494	\$32,805,942	\$31,891,593	(\$914,349)	-2.8%
Total	\$28,975,286	\$41,192,625	\$40,498,702	(\$693,923)	-1.7%



VT Department of Labor



General Education

Agency of Education

Mission/Vision Statement

Mission/Vision Statement

Mission - Provide leadership, support, and oversight to ensure that the Vermont public education system enables all students 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.

Department/Program Description

Finance and Administration: Provides the operating functions of the Agency, 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 Secretary's office and the State Board of Education are also included.

Education Programs: The major areas comprising education programs are Education Programs Administration, Educator Quality, Education Quality, Federal and Educational Support Programs, 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. This also includes the education quality review process that measure the progress a school districts and its associated schools is making toward meeting the State Board of Education's Education Quality Standards.

The remainder of the education budget is composed of the following programs.

Career and Technical Education: Provides funding to help reduce tuitions cost for students participating in career and technical education at the states 16 technical centers.

Special Education Formula: State share of special education funding including a block grant, reimbursement for extraordinary expenses, and intensive reimbursement. This averages to about 60% of the district's special education costs after federal special education funds are applied

State-Placed Students: Reimbursement to Local Education Agencies for non-mainstream special education services and residential placements for students placed by the Department for Children & Families or the Department of Mental Health in a school district outside of the parents' district of residence.

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.

Flexible Pathways to Secondary School Completion: Funds reimburse districts for high school completion programs and pay tuition costs for the Dual Enrollment Program that permits students who have completed grade 10 to take two college courses during the remainder of the high school years. Flexible Pathways to Secondary School Completion statutes are found in Subchapter 2 of Chapter 23 of title 16.

Statewide Education Funding: This is the primary source of funding for the state's public school districts and follows the provisions of Chapter 133 in Title 16.



Essential Early Education: Funds to support the costs of providing special education services for children aged three to five who have Individualized Education Programs.

Transportation Grants: Funding to provide aid to districts transporting students to and from school.

Small Schools Grant: Grant to assist small schools with high per pupil fixed costs and is available to schools with an average two year enrollment of less than 100 students or less than 20 students per grade.

Capital Debt Service Aid: Formula grants to eligible school districts for principal and interest on capital construction projects bonded before Act 60 of 1997 was enacted. This aid will end in FY 2017 after all of the pre Act 60 construction bonds have been paid.

Key Budget Issues FY 2018

Key Budget Issues FY 2018

See Agency budget book

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Department				
Agency of Education	171.00	\$1,985,754,166	\$2,031,467,785	\$2,114,407,763
State Teacher's Retirement System	0.00	\$96,188,064	\$110,623,053	\$119,057,834
Total	171.00	\$2,081,942,230	\$2,142,090,838	\$2,233,465,597
Fund Type				
Pension Trust Funds		\$7,508,687	\$9,640,893	\$7,687,431
General Funds		\$401,258,138	\$416,211,446	\$486,878,090
Federal Funds		\$124,583,418	\$136,221,887	\$136,958,720
IDT Funds		\$796,142	\$1,324,368	\$4,608,110
Tobacco Settlement Fund		\$0	\$750,389	\$750,388
Education Funds		\$1,530,879,233	\$1,557,164,715	\$1,574,184,311
Special Fund		\$16,032,658	\$19,818,405	\$22,138,547
Global Commitment		\$883,954	\$958,735	\$260,000
Total		\$2,081,942,230	\$2,142,090,838	\$2,233,465,597



State Teacher's Retirement System

Mission/Vision Statement

Mission/Vision Statement

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Career and Technical Education: Provides funding to help reduce tuitions cost for students participating in career and technical education at the states 16 technical centers.

Special Education Formula: State share of special education funding including a block grant, reimbursement for extraordinary expenses, and intensive reimbursement. This averages to about 60% of the district's special education costs after federal special education funds are applied

State-Placed Students: Reimbursement to Local Education Agencies for non-mainstream special education services and residential placements for students placed by the Department for Children & Families or the Department of Mental Health in a school district outside of the parents' district of residence.

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.

Flexible Pathways to Secondary School Completion: Funds reimburse districts for high school completion programs and pay tuition costs for the Dual Enrollment Program that permits students who have completed grade 10 to take two college courses during the remainder of the high school years. Flexible Pathways to Secondary School Completion statutes are found in Subchapter 2 of Chapter 23 of title 16.

Statewide Education Funding: This is the primary source of funding for the state's public school districts and follows the provisions of Chapter 133 in Title 16.



State Teacher's Retirement System

Essential Early Education: Funds to support the costs of providing special education services for children aged three to five who have Individualized Education Programs.

Transportation Grants: Funding to provide aid to districts transporting students to and from school.

Small Schools Grant: Grant to assist small schools with high per pupil fixed costs and is available to schools with an average two year enrollment of less than 100 students or less than 20 students per grade.

Capital Debt Service Aid: Formula grants to eligible school districts for principal and interest on capital construction projects bonded before Act 60 of 1997 was enacted. This aid will end in FY 2017 after all of the pre Act 60 construction bonds have been paid.

Key Budget Issues FY 2018

Key Budget Issues FY 2018

See Agency budget book

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Department				
Agency of Education	171.00	\$1,985,754,166	\$2,031,467,785	\$2,114,407,763
State Teacher's Retirement System	0.00	\$96,188,064	\$110,623,053	\$119,057,834
Total	171.00	\$2,081,942,230	\$2,142,090,838	\$2,233,465,597
Fund Type				
Pension Trust Funds		\$7,508,687	\$9,640,893	\$7,687,431
General Funds		\$401,258,138	\$416,211,446	\$486,878,090
Federal Funds		\$124,583,418	\$136,221,887	\$136,958,720
IDT Funds		\$796,142	\$1,324,368	\$4,608,110
Tobacco Settlement Fund		\$0	\$750,389	\$750,388
Education Funds		\$1,530,879,233	\$1,557,164,715	\$1,574,184,311
Special Fund		\$16,032,658	\$19,818,405	\$22,138,547
Global Commitment		\$883,954	\$958,735	\$260,000
Total		\$2,081,942,230	\$2,142,090,838	\$2,233,465,597



Agency of Education

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
Appropriation and transfer to education fund	0.00	\$303,343,381	\$305,902,634	\$400,720,162
Education - adjusted education payment	0.00	\$1,289,966,037	\$1,311,000,000	\$1,291,200,000
Education - adult education and literacy	0.00	\$8,019,729	\$3,351,468	\$4,638,907
Education - capital debt service aid	0.00	\$25,159	\$30,000	\$25,000
Education - cost containment - Act 117 of 2000	0.00	\$755,873	\$0	\$0
Education - essential early education grant	0.00	\$6,290,640	\$6,400,000	\$6,442,927
Education - finance and administration	62.00	\$20,435,910	\$27,453,110	\$29,032,454
Education - small school grants	0.00	\$7,600,392	\$7,700,000	\$7,600,000
Education - special education: formula grants	0.00	\$172,446,658	\$180,749,796	\$180,749,796
Education - state-placed students	0.00	\$16,206,190	\$16,700,000	\$16,700,000
Education - technical education	0.00	\$13,151,588	\$13,530,912	\$13,613,512
Education - transportation	0.00	\$17,734,913	\$18,240,000	\$18,745,381
Education Services	109.00	\$129,777,697	\$140,409,865	\$144,939,624
Total	171.00	\$1,985,754,166	\$2,031,467,785	\$2,114,407,763
Fund Type				
General Funds		\$312,578,761	\$315,229,286	\$410,514,914
Federal Funds		\$124,583,418	\$136,221,887	\$136,958,720
IDT Funds		\$796,142	\$1,324,368	\$4,608,110
Tobacco Settlement Fund		\$0	\$750,389	\$750,388
Education Funds		\$1,530,879,233	\$1,557,164,715	\$1,539,177,084
Special Fund		\$16,032,658	\$19,818,405	\$22,138,547
Global Commitment		\$883,954	\$958,735	\$260,000
Total		\$1,985,754,166	\$2,031,467,785	\$2,114,407,763



Education - finance and administration

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$3,309,368	\$3,829,818	\$3,895,872
Fringe Benefits	\$1,584,282	\$2,024,206	\$2,046,544
Contracted and 3rd Party Service	\$648,072	\$3,271,195	\$3,481,868
PerDiem and Other Personal Services	\$7,400	\$10,000	\$10,000
Equipment	\$54,441	\$113,343	\$124,396
IT/Telecom Services and Equipment	\$746,826	\$1,035,458	\$799,447
Travel	\$75,928	\$96,732	\$98,232
Supplies	\$21,686	\$31,785	\$32,317
Other Purchased Services	\$426,561	\$268,570	\$479,119
Other Operating Expenses	\$611,894	\$552,606	\$552,606
Rental Other	\$4,619	\$13,810	\$13,810
Rental Property	\$215,489	\$390,062	\$354,214
Property and Maintenance	\$84	\$4,825	\$3,050
Grants Rollup	\$12,729,262	\$15,810,700	\$17,087,879
Rentals	\$0	\$0	\$0
Repair and Maintenance Services	\$0	\$0	\$53,100
Total	\$20,435,910	\$27,453,110	\$29,032,454
Fund Type			
General Funds	\$3,244,390	\$3,621,946	\$4,044,181
Federal Funds	\$2,081,666	\$5,036,834	\$2,817,089
IDT Funds	\$0	\$0	\$2,545,447
Education Funds	\$962,145	\$1,014,007	\$1,015,606
Special Fund	\$13,263,754	\$16,821,588	\$18,350,131
Global Commitment	\$883,954	\$958,735	\$260,000
Total	\$20,435,910	\$27,453,110	\$29,032,454

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
770001	544000 - Dir of Analysis & Data Mgt	1.0	1.0	78,499	14,075	6,005	98,579
770004	201900 - School Finance Analyst	1.0	1.0	46,363	26,675	3,547	76,585
770010	089130 - Financial Director I	1.0	1.0	91,291	40,320	6,984	138,595
770011	089060 - Financial Administrator II	1.0	1.0	56,035	33,565	4,287	93,887
770012	546400 - AOE Fis & Reg Compliance Coord	1.0	1.0	66,934	29,491	5,121	101,546
770017	201800 - Education Finance Manager	1.0	1.0	73,611	36,947	5,631	116,189
770019	089040 - Financial Specialist III	1.0	1.0	43,867	26,228	3,356	73,451
770029	483200 - Special Education Finance Mgr	1.0	1.0	75,982	37,546	5,813	119,341
770038	209400 - Education Consultant I	1.0	1.0	65,312	29,202	4,996	99,510
770046	089020 - Financial Specialist I	1.0	1.0	36,691	27,179	2,807	66,677
770052	068600 - Project Manager	1.0	1.0	81,120	32,030	6,205	119,355
770057	089060 - Financial Administrator II	1.0	1.0	69,222	35,869	5,296	110,387
770093	208800 - Business Analyst	1.0	1.0	67,517	35,856	5,165	108,538
770095	058400 - Info Tech Manager I	1.0	1.0	66,269	30,236	5,070	101,575
770140	208900 - Data Administration Director	1.0	1.0	76,315	31,170	5,839	113,324
770142	089020 - Financial Specialist I	1.0	1.0	39,104	30,772	2,991	72,867
770212	089040 - Financial Specialist III	1.0	1.0	50,045	26,470	3,829	80,344
770231	058000 - Systems Developer II	1.0	1.0	56,035	10,849	4,287	71,171
770236	209600 - Education Medicaid Unit Adm	1.0	1.0	71,656	23,616	5,482	100,754
770240	089040 - Financial Specialist III	1.0	1.0	50,045	26,470	3,829	80,344
770296	201800 - Education Finance Manager	1.0	1.0	94,078	40,608	7,197	141,883



Agency of Education

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
770304	489200 - School Finance Analyst II	1.0	1.0	52,083	27,698	3,984	83,765
770311	915000 - Financial & Systems Analyst	1.0	1.0	59,550	19,824	4,555	83,929
770345	057300 - Info Tech Spec III	1.0	1.0	71,656	13,644	5,482	90,782
770347	208700 - Educ Research & Info Spec III	1.0	1.0	60,050	19,914	4,594	84,558
770350	005000 - Executive Staff Assistant	1.0	1.0	54,725	33,567	4,187	92,479
770362	208800 - Business Analyst	1.0	1.0	67,517	29,596	5,165	102,278
770365	542200 - Education Statistician II	1.0	1.0	52,083	27,698	3,984	83,765
770372	208800 - Business Analyst	1.0	1.0	63,128	28,810	4,829	96,767
770376	089220 - Administrative Srvcs Cord I	1.0	1.0	43,867	25,365	3,356	72,588
770378	459600 - Education Medicaid Specialist	1.0	1.0	58,323	27,951	4,462	90,736
770385	545000 - AOE Communications & Web Mgr	1.0	1.0	65,250	35,450	4,991	105,691
770387	201900 - School Finance Analyst	1.0	1.0	51,272	32,949	3,922	88,143
770388	057200 - Info Tech Spec II	1.0	1.0	63,648	12,212	4,869	80,729
770391	058500 - Info Tech Manager III	1.0	1.0	98,800	41,680	7,559	148,039
770392	009500 - Configuration Analyst III	1.0	1.0	87,838	33,232	6,720	127,790
770393	058100 - Systems Developer III	1.0	1.0	76,170	31,144	5,827	113,141
770394	208500 - Educ Research & Info Spec I	1.0	1.0	42,598	8,446	3,259	54,303
770395	078600 - Education&Public Info Officer	1.0	1.0	55,182	27,389	4,221	86,792
770396	080600 - Education Investigator	1.0	1.0	60,050	10,521	4,594	75,165
770401	208600 - Educ Research & Info Spec II	1.0	1.0	47,382	17,648	3,625	68,655
770411	208800 - Business Analyst	1.0	1.0	65,250	12,498	4,991	82,739
770414	201900 - School Finance Analyst	1.0	1.0	49,650	32,660	3,798	86,108
770421	459600 - Education Medicaid Specialist	1.0	1.0	58,323	27,951	4,462	90,736
770426	209700 - Special Educ Audit Coord	1.0	1.0	59,966	19,899	4,588	84,453
770427	080600 - Education Investigator	1.0	1.0	60,050	30,454	4,594	95,098
770431	201900 - School Finance Analyst	1.0	1.0	54,725	30,560	4,187	89,472
770432	459600 - Education Medicaid Specialist	1.0	1.0	46,883	17,558	3,587	68,028
770446	058100 - Systems Developer III	1.0	1.0	71,656	36,294	5,482	113,432
770448	459600 - Education Medicaid Specialist	1.0	1.0	55,099	27,375	4,215	86,689
770449	459600 - Education Medicaid Specialist	1.0	1.0	46,883	32,164	3,587	82,634
770451	058100 - Systems Developer III	1.0	1.0	58,635	28,870	4,485	91,990
770453	538900 - Dir of Policy Regs & Leg Aff	1.0	1.0	71,136	36,503	5,441	113,080
770454	208800 - Business Analyst	1.0	1.0	65,250	35,450	4,991	105,691
770457	530002 - Educ Procure & Contract Adm Of	1.0	1.0	57,616	11,133	4,407	73,156
770466	050200 - Administrative Assistant B	1.0	1.0	43,555	31,569	3,332	78,456
777001	90100A - Agency Secretary	1.0	1.0	133,453	47,960	9,821	191,234
777004	95870E - General Counsel I	1.0	1.0	99,091	38,726	7,581	145,398
777007	95600D - Deputy Secretary	1.0	1.0	107,453	36,988	8,220	152,661
777011	95869E - Staff Attorney IV	1.0	1.0	70,304	13,565	5,378	89,247
777012	95360E - Principal Assistant	1.0	1.0	92,123	11,282	7,048	110,453
Total		61.0	61.0	3,954,264	1,689,371	302,117	5,945,752

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$3,307,521	\$3,352,773	\$3,451,841	\$99,068	3.0%
500010 - Exempt	\$0	\$532,999	\$561,579	\$28,580	5.4%
500060 - Overtime	\$1,847	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$55,954)	(\$117,548)	(\$61,594)	110.1%
Total	\$3,309,368	\$3,829,818	\$3,895,872	\$66,054	1.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$242,104	\$256,496	\$264,065	\$7,569	3.0%
501010 - FICA - Exempt	\$0	\$39,622	\$42,575	\$2,953	7.5%
501500 - Health Ins - Classified Empl	\$697,745	\$878,497	\$883,390	\$4,893	0.6%
501510 - Health Ins - Exempt	\$0	\$69,802	\$67,936	(\$1,866)	-2.7%
502000 - Retirement - Classified Empl	\$552,740	\$585,730	\$598,969	\$13,239	2.3%
502010 - Retirement - Exempt	\$0	\$93,116	\$91,870	(\$1,246)	-1.3%
502500 - Dental - Classified Employees	\$43,218	\$46,482	\$42,876	(\$3,606)	-7.8%
502510 - Dental - Exempt	\$0	\$4,981	\$4,764	(\$217)	-4.4%



Budget Detail

Budget Object	FY 2018			Difference FY17-18	Percentage Change
	FY 2016 Actuals	FY 2017 As Passed	Governor's Recommend		
503000 - Life Ins - Classified Empl	\$9,516	\$10,476	\$13,325	\$2,849	27.2%
503010 - Life Ins - Exempt	\$0	\$1,898	\$2,370	\$472	24.9%
503500 - LTD - Classified Employees	\$1,396	\$765	\$611	(\$154)	-20.1%
503510 - LTD - Exempt	\$0	\$1,096	\$1,156	\$60	5.5%
504000 - EAP - Classified Empl	\$1,510	\$1,682	\$1,682	\$0	0.0%
504010 - EAP - Exempt	\$0	\$181	\$180	(\$1)	-0.6%
504520 - Employee Room Allowance	\$0	\$6,760	\$6,760	\$0	0.0%
504590 - Misc Employee Benefits	\$17	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$17,107	\$26,622	\$24,015	(\$2,607)	-9.8%
505500 - Unemployment Compensation	\$16,962	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$1,966	\$0	\$0	\$0	0.0%
Total	\$1,584,282	\$2,024,206	\$2,046,544	\$22,338	1.1%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$98,673	\$114,701	\$40,000	(\$74,701)	-65.1%
507350 - Contr&3Rd Pty-Educ & Training	\$66,550	\$633,986	\$421,718	(\$212,268)	-33.5%
507550 - Contr&3Rd Pty - Info Tech	\$482,849	\$2,522,508	\$3,020,150	\$497,642	19.7%
Total	\$648,072	\$3,271,195	\$3,481,868	\$210,673	6.4%
PerDiem and Other Personal Services					
506000 - Per Diem	\$7,400	\$10,000	\$10,000	\$0	0.0%
Total	\$7,400	\$10,000	\$10,000	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$47,346	\$105,218	\$115,271	\$10,053	9.6%
522217 - Hw - Printers,Copiers,Scanners	\$1,615	\$5,500	\$5,500	\$0	0.0%
522286 - Software - Desktop	\$0	\$0	\$1,000	\$1,000	0.0%
522400 - Other Equipment	\$0	\$2,000	\$2,000	\$0	0.0%
522410 - Office Equipment	\$0	\$100	\$100	\$0	0.0%
522700 - Furniture & Fixtures	\$5,480	\$525	\$525	\$0	0.0%
Total	\$54,441	\$113,343	\$124,396	\$11,053	9.8%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$12,964	\$1,140	\$0	(\$1,140)	-100.0%
516659 - Telecom-Wireless Phone Service	\$0	\$0	\$8,200	\$8,200	0.0%
516670 - It Intersvcost- Dii Other	\$86,383	\$275,982	\$0	(\$275,982)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$563,485	\$661,473	\$668,620	\$7,147	1.1%
516672 - It Intsvccost- Dii - Telephone	\$36,235	\$32,402	\$31,502	(\$900)	-2.8%
516673 - It Intsvccos-Dii Data Telecomm	\$0	\$126	\$0	(\$126)	-100.0%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$90,000	\$90,000	0.0%
519085 - Software as a Service	\$0	\$0	\$1,125	\$1,125	0.0%
522200 - Hw - Other Info Tech	\$1,441	\$10,235	\$0	(\$10,235)	-100.0%
522220 - Software - Other	\$44,317	\$53,100	\$0	(\$53,100)	-100.0%
522221 - Software - Office Technology	\$2,000	\$1,000	\$0	(\$1,000)	-100.0%
Total	\$746,826	\$1,035,458	\$799,447	(\$236,011)	-22.8%
Rentals					
Total	\$0	\$0	\$0	\$0	0.0%
Repair and Maintenance Services					
513058 - Software-Repair&Maint-Desktop	\$0	\$0	\$53,100	\$53,100	0.0%
Total	\$0	\$0	\$53,100	\$53,100	0.0%
Travel					
517999 - Travel In-State Employee	\$0	\$39,900	\$41,400	\$1,500	3.8%
518000 - Travel-Inst-Auto Mileage-Emp	\$27,280	\$0	\$0	\$0	0.0%



Agency of Education

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
518020 - Travel-Inst-Meals-Emp	\$1,789	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$635	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$2	\$0	\$0	\$0	0.0%
518299 - Travel In-State Non-Employee	\$0	\$12,145	\$12,145	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$10,195	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$156	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$8,791	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$1,686	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$12	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$36,187	\$36,187	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$2,313	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$6,470	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,558	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$13,426	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$1,615	\$0	\$0	\$0	0.0%
518699 - Travel Out-State Non-Employee	\$0	\$8,500	\$8,500	\$0	0.0%
Total	\$75,928	\$96,732	\$98,232	\$1,500	1.6%
Supplies					
520000 - Office Supplies	\$9,371	\$15,995	\$15,745	(\$250)	-1.6%
520110 - Gasoline	\$0	\$600	\$600	\$0	0.0%
520200 - Building Maintenance Supplies	\$0	\$150	\$0	(\$150)	-100.0%
520500 - Other General Supplies	\$0	\$525	\$3,750	\$3,225	614.3%
520510 - It & Data Processing Supplies	\$0	\$3,000	\$0	(\$3,000)	-100.0%
520540 - Educational Supplies	\$2,480	\$260	\$260	\$0	0.0%
520600 - Recognition/Awards	\$192	\$570	\$370	(\$200)	-35.1%
521500 - Books&Periodicals-Library/Educ	\$4,050	\$5,660	\$5,660	\$0	0.0%
521510 - Subscriptions	\$5,592	\$5,025	\$5,932	\$907	18.0%
Total	\$21,686	\$31,785	\$32,317	\$532	1.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$2,415	\$3,123	\$2,816	(\$307)	-9.8%
516010 - Insurance - General Liability	\$22,409	\$21,318	\$45,041	\$23,723	111.3%
516500 - Dues	\$70,922	\$65,880	\$65,880	\$0	0.0%
516652 - Telecom-Telephone Services	\$6,331	\$8,200	\$0	(\$8,200)	-100.0%
516685 - It Int Svc Dii Allocated Fee	\$167,496	\$0	\$189,942	\$189,942	0.0%
516813 - Advertising-Print	\$2,200	\$700	\$700	\$0	0.0%
516820 - Advertising - Job Vacancies	\$204	\$6,100	\$6,000	(\$100)	-1.6%
517000 - Printing and Binding	\$1,288	\$8,455	\$8,255	(\$200)	-2.4%
517020 - Photocopying	\$6,824	\$9,110	\$9,011	(\$99)	-1.1%
517050 - Process&Printg Films, Microfilm	\$0	\$50	\$50	\$0	0.0%
517100 - Registration For Meetings&Conf	\$6,359	\$16,375	\$18,375	\$2,000	12.2%
517110 - Training - Info Tech	\$0	\$2,000	\$0	(\$2,000)	-100.0%
517200 - Postage	\$6,418	\$16,025	\$15,975	(\$50)	-0.3%
517300 - Freight & Express Mail	\$211	\$290	\$289	(\$1)	-0.3%
517400 - Instate Conf, Meetings, Etc	\$0	\$850	\$350	(\$500)	-58.8%
519000 - Other Purchased Services	\$49,241	\$17,925	\$17,925	\$0	0.0%
519006 - Human Resources Services	\$84,242	\$92,169	\$98,510	\$6,341	6.9%
Total	\$426,561	\$268,570	\$479,119	\$210,549	78.4%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Other Operating Expenses					
523620 - Single Audit Allocation	\$611,894	\$552,606	\$552,606	\$0	0.0%
Total	\$611,894	\$552,606	\$552,606	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$4,214	\$9,600	\$9,600	\$0	0.0%
515000 - Rental - Other	\$405	\$4,210	\$4,210	\$0	0.0%
Total	\$4,619	\$13,810	\$13,810	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$213,200	\$387,962	\$352,114	(\$35,848)	-9.2%
514010 - Rent Land&Bldgs-Non-Office	\$2,289	\$2,100	\$2,100	\$0	0.0%
Total	\$215,489	\$390,062	\$354,214	(\$35,848)	-9.2%
Property and Maintenance					
512000 - Repair & Maint - Buildings	\$39	\$1,775	\$0	(\$1,775)	-100.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$3,000	\$0	(\$3,000)	-100.0%
513200 - Other Repair & Maint Serv	\$45	\$50	\$3,050	\$3,000	6,000.0%
Total	\$84	\$4,825	\$3,050	(\$1,775)	-36.8%
Grants Rollup					
550020 - Grants To School Districts	\$12,483,577	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$245,684	\$0	\$0	\$0	0.0%
550904 - Medicaid Lea Reimbursement	\$0	\$12,240,000	\$14,260,000	\$2,020,000	16.5%
55095F - Medicaid SCHIP	\$0	\$10,700	\$10,700	\$0	0.0%
55095G - Logitudinal Data Systems	\$0	\$560,000	\$0	(\$560,000)	-100.0%
55095N - Property Tax Relief	\$0	\$3,000,000	\$2,817,179	(\$182,821)	-6.1%
Total	\$12,729,262	\$15,810,700	\$17,087,879	\$1,277,179	8.1%
Grand Total	\$20,435,910	\$27,453,110	\$29,032,454	\$1,579,344	5.8%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$3,244,390	\$3,621,946	\$4,044,181	\$422,235	11.7%
20205 - Education Fund	\$962,145	\$1,014,007	\$1,015,606	\$1,599	0.2%
20405 - Global Commitment Fund	\$883,954	\$958,735	\$260,000	(\$698,735)	-72.9%
21240 - Teacher Licensing Fund	\$145,446	\$158,547	\$59,864	(\$98,683)	-62.2%
21245 - Post Secondary Certification	\$0	\$0	\$15,000	\$15,000	0.0%
21500 - Inter-Unit Transfers Fund	\$0	\$0	\$2,545,447	\$2,545,447	0.0%
21525 - Conference Fees & Donations	\$6,296	\$22,500	\$27,500	\$5,000	22.2%
21764 - ED-Medicaid Reimb-Admin	\$13,002,752	\$13,177,151	\$15,139,766	\$1,962,615	14.9%
21927 - Supplemental Property Tax Relief Fund	\$109,260	\$3,463,390	\$3,108,001	(\$355,389)	-10.3%
22005 - Federal Revenue Fund	\$2,081,666	\$5,036,834	\$2,817,089	(\$2,219,745)	-44.1%
Total	\$20,435,910	\$27,453,110	\$29,032,454	\$1,579,344	5.8%



Agency of Education

Education Services

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$5,172,873	\$6,797,221	\$7,297,038
Fringe Benefits	\$2,312,106	\$3,375,179	\$3,425,098
Contracted and 3rd Party Service	\$5,866,466	\$6,777,602	\$7,188,650
PerDiem and Other Personal Services	\$6,176	\$14,225	\$14,225
Equipment	\$11,345	\$4,878	\$9,528
IT/Telecom Services and Equipment	\$169,830	\$117,919	\$111,397
Travel	\$221,941	\$362,981	\$415,706
Supplies	\$66,985	\$125,145	\$125,612
Other Purchased Services	\$282,982	\$275,157	\$281,132
Other Operating Expenses	\$173,135	\$94,124	\$94,124
Rental Other	\$29,265	\$52,548	\$53,698
Rental Property	\$626,521	\$373,331	\$468,645
Property and Maintenance	\$144	\$349	\$129
Grants Rollup	\$114,837,927	\$122,039,206	\$125,444,492
Repair and Maintenance Services	\$0	\$0	\$10,150
Total	\$129,777,697	\$140,409,865	\$144,939,624
Fund Type			
General Funds	\$5,202,996	\$4,916,711	\$4,962,576
Federal Funds	\$121,765,528	\$130,421,580	\$133,375,581
IDT Funds	\$796,142	\$1,324,368	\$2,062,663
Tobacco Settlement Fund	\$0	\$750,389	\$750,388
Special Fund	\$2,013,030	\$2,996,817	\$3,788,416
Total	\$129,777,697	\$140,409,865	\$144,939,624

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
770005	209200 - Education Programs Coord I	1.0	1.0	57,616	33,842	4,407	95,865
770008	209100 - Education Programs Coord II	1.0	1.0	82,618	32,298	6,320	121,236
770014	200300 - Education Programs Manager	1.0	1.0	58,635	28,870	4,485	91,990
770015	204000 - Educ Asst Division Director	1.0	1.0	78,790	23,267	6,027	108,084
770016	209300 - Education Consultant II	1.0	1.0	49,067	26,951	3,753	79,771
770018	536200 - Education Child Nutrition Cons	1.0	1.0	52,562	18,353	4,021	74,936
770020	200300 - Education Programs Manager	1.0	1.0	76,170	37,083	5,827	119,080
770022	534300 - Education Project Manager	1.0	1.0	75,982	31,111	5,813	112,906
770025	209100 - Education Programs Coord II	1.0	1.0	55,182	33,649	4,221	93,052
770028	209200 - Education Programs Coord I	1.0	1.0	69,430	36,198	5,312	110,940
770030	004800 - Program Technician II	1.0	1.0	50,565	32,823	3,868	87,256
770031	521500 - Grants Administrator	1.0	1.0	51,646	9,271	3,951	64,868
770032	203900 - Education Division Director	1.0	1.0	75,483	32,059	5,775	113,317
770040	200300 - Education Programs Manager	1.0	1.0	69,326	29,920	5,303	104,549
770041	200300 - Education Programs Manager	1.0	1.0	71,656	30,336	5,482	107,474
770042	209100 - Education Programs Coord II	1.0	1.0	82,618	23,952	6,320	112,890
770048	204000 - Educ Asst Division Director	1.0	1.0	71,406	36,552	5,462	113,420
770054	209200 - Education Programs Coord I	1.0	1.0	71,365	30,284	5,460	107,109
770055	204000 - Educ Asst Division Director	1.0	1.0	73,840	30,898	5,649	110,387
770056	209200 - Education Programs Coord I	1.0	1.0	61,464	29,376	4,702	95,542
770062	209100 - Education Programs Coord II	1.0	1.0	61,173	20,115	4,680	85,968
770067	209200 - Education Programs Coord I	1.0	1.0	61,464	28,513	4,702	94,679
770069	209200 - Education Programs Coord I	1.0	1.0	77,688	31,136	5,943	114,767
770070	204000 - Educ Asst Division Director	1.0	1.0	71,406	30,456	5,462	107,324



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
770071	004800 - Program Technician II	1.0	1.0	48,922	26,269	3,742	78,933
770075	208700 - Educ Research & Info Spec III	1.0	1.0	53,019	27,002	4,056	84,077
770076	209200 - Education Programs Coord I	1.0	1.0	61,464	34,773	4,702	100,939
770109	209200 - Education Programs Coord I	1.0	1.0	61,464	29,376	4,702	95,542
770116	200300 - Education Programs Manager	1.0	1.0	58,635	19,661	4,485	82,781
770120	209200 - Education Programs Coord I	1.0	1.0	67,538	30,463	5,166	103,167
770121	040400 - Education Licensing Specialist	1.0	1.0	46,883	32,164	3,587	82,634
770126	058000 - Systems Developer II	1.0	1.0	69,222	29,901	5,296	104,419
770128	209200 - Education Programs Coord I	1.0	1.0	77,688	31,416	5,943	115,047
770131	004800 - Program Technician II	1.0	1.0	56,680	27,657	4,336	88,673
770132	040400 - Education Licensing Specialist	1.0	1.0	65,250	20,844	4,991	91,085
770133	209200 - Education Programs Coord I	1.0	1.0	65,686	29,268	5,025	99,979
770134	004700 - Program Technician I	1.0	1.0	42,598	16,792	3,259	62,649
770137	209200 - Education Programs Coord I	1.0	1.0	61,464	29,376	4,702	95,542
770144	209100 - Education Programs Coord II	1.0	1.0	69,722	36,250	5,334	111,306
770145	208800 - Business Analyst	1.0	1.0	77,917	37,717	5,961	121,595
770171	204600 - Education Testing Director	1.0	1.0	91,291	17,368	6,984	115,643
770176	203900 - Education Division Director	1.0	1.0	101,088	27,063	7,733	135,884
770186	050100 - Administrative Assistant A	1.0	1.0	35,422	24,716	2,710	62,848
770202	050200 - Administrative Assistant B	1.0	1.0	53,664	27,117	4,105	84,886
770205	200300 - Education Programs Manager	1.0	1.0	71,656	13,644	5,482	90,782
770220	209200 - Education Programs Coord I	1.0	1.0	61,464	29,376	4,702	95,542
770238	209200 - Education Programs Coord I	1.0	1.0	61,464	29,376	4,702	95,542
770239	209100 - Education Programs Coord II	1.0	1.0	77,917	23,111	5,961	106,989
770243	209400 - Education Consultant I	1.0	1.0	46,363	26,675	3,547	76,585
770249	209400 - Education Consultant I	1.0	1.0	58,365	10,472	4,465	73,302
770261	536200 - Education Child Nutrition Cons	1.0	1.0	51,002	18,295	3,902	73,199
770277	040400 - Education Licensing Specialist	1.0	1.0	51,646	18,411	3,951	74,008
770289	209200 - Education Programs Coord I	1.0	1.0	61,464	20,167	4,702	86,333
770292	209200 - Education Programs Coord I	1.0	1.0	77,688	37,676	5,943	121,307
770295	209400 - Education Consultant I	1.0	1.0	54,725	27,307	4,187	86,219
770300	209200 - Education Programs Coord I	1.0	1.0	53,976	26,946	4,130	85,052
770301	209300 - Education Consultant II	1.0	1.0	57,928	28,743	4,432	91,103
770308	049601 - Grants Management Specialist	1.0	1.0	65,416	20,598	5,005	91,019
770309	050200 - Administrative Assistant B	1.0	1.0	53,664	18,771	4,105	76,540
770315	209300 - Education Consultant II	1.0	1.0	49,067	17,949	3,753	70,769
770360	200300 - Education Programs Manager	1.0	1.0	85,322	15,783	6,527	107,632
770361	209100 - Education Programs Coord II	1.0	1.0	77,917	24,408	5,961	108,286
770363	209400 - Education Consultant I	1.0	1.0	46,363	26,675	3,547	76,585
770366	209200 - Education Programs Coord I	1.0	1.0	50,852	26,615	3,890	81,357
770367	209100 - Education Programs Coord II	1.0	1.0	73,778	30,716	5,644	110,138
770370	536200 - Education Child Nutrition Cons	1.0	1.0	49,067	17,949	3,753	70,769
770371	209200 - Education Programs Coord I	1.0	1.0	61,464	29,376	4,702	95,542
770373	209200 - Education Programs Coord I	1.0	1.0	61,464	29,376	4,702	95,542
770379	209200 - Education Programs Coord I	1.0	1.0	61,464	29,376	4,702	95,542
770380	203900 - Education Division Director	1.0	1.0	95,493	34,822	7,306	137,621
770389	209200 - Education Programs Coord I	1.0	1.0	57,616	27,825	4,407	89,848
770390	004800 - Program Technician II	1.0	1.0	58,323	34,211	4,462	96,996
770400	050200 - Administrative Assistant B	1.0	1.0	39,395	7,872	3,014	50,281
770403	208700 - Educ Research & Info Spec III	1.0	1.0	46,363	26,675	3,547	76,585
770404	209200 - Education Programs Coord I	1.0	1.0	71,365	13,592	5,460	90,417
770405	209200 - Education Programs Coord I	1.0	1.0	61,464	29,376	4,702	95,542
770406	534300 - Education Project Manager	1.0	1.0	73,611	13,995	5,631	93,237
770407	209200 - Education Programs Coord I	1.0	1.0	61,464	29,376	4,702	95,542
770409	209200 - Education Programs Coord I	1.0	1.0	67,538	21,254	5,166	93,958
770410	209200 - Education Programs Coord I	1.0	1.0	61,464	29,376	4,702	95,542
770412	200300 - Education Programs Manager	1.0	1.0	76,170	22,798	5,827	104,795
770416	050200 - Administrative Assistant B	1.0	1.0	55,182	27,389	4,221	86,792
770420	208700 - Educ Research & Info Spec III	1.0	1.0	54,725	33,567	4,187	92,479
770423	209200 - Education Programs Coord I	1.0	1.0	59,550	28,170	4,555	92,275
770424	542200 - Education Statistician II	1.0	1.0	58,635	38,739	4,485	101,859
770428	004800 - Program Technician II	1.0	1.0	55,099	27,375	4,215	86,689
770429	209200 - Education Programs Coord I	1.0	1.0	57,616	19,479	4,407	81,502
770433	203900 - Education Division Director	1.0	1.0	98,301	18,638	7,520	124,459
770434	209200 - Education Programs Coord I	1.0	1.0	61,464	29,376	4,702	95,542
770437	004800 - Program Technician II	1.0	1.0	55,099	27,375	4,215	86,689
770439	539000 - Education Assistant Director	1.0	1.0	90,813	40,024	6,947	137,784
770440	208800 - Business Analyst	1.0	1.0	65,250	29,190	4,991	99,431



Agency of Education

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
770441	209200 - Education Programs Coord I	1.0	1.0	59,550	11,478	4,555	75,583
770443	200300 - Education Programs Manager	1.0	1.0	85,322	32,782	6,527	124,631
770444	004800 - Program Technician II	1.0	1.0	44,366	17,108	3,394	64,868
770445	209900 - Educ Analysis & Data Mgmt Dir	1.0	1.0	76,170	37,404	5,827	119,401
770450	209200 - Education Programs Coord I	1.0	1.0	77,688	23,070	5,943	106,701
770452	209200 - Education Programs Coord I	1.0	1.0	59,550	11,478	4,555	75,583
770455	200300 - Education Programs Manager	1.0	1.0	67,122	35,785	5,135	108,042
770456	200300 - Education Programs Manager	1.0	1.0	69,326	21,574	5,303	96,203
770459	049601 - Grants Management Specialist	1.0	1.0	57,928	19,290	4,432	81,650
770460	209400 - Education Consultant I	1.0	1.0	42,415	16,759	3,245	62,419
770461	521500 - Grants Administrator	0.0	1.0	0	0	0	0
770462	536200 - Education Child Nutrition Cons	1.0	1.0	57,928	28,743	4,432	91,103
770463	201900 - School Finance Analyst	1.0	1.0	46,363	26,675	3,547	76,585
770464	200300 - Education Programs Manager	1.0	1.0	58,635	28,870	4,485	91,990
770465	209200 - Education Programs Coord I	1.0	1.0	61,464	29,376	4,702	95,542
777002	95600D - Deputy Secretary	1.0	1.0	94,869	26,362	7,258	128,489
777008	95600D - Deputy Secretary	1.0	1.0	91,957	25,447	7,034	124,438
Total		108.0	109.0	6,926,918	2,852,992	529,906	10,309,816

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$5,170,515	\$6,613,241	\$6,740,094	\$126,853	1.9%
500010 - Exempt	\$0	\$180,336	\$186,826	\$6,490	3.6%
500040 - Temporary Employees	\$0	\$48,443	\$461,820	\$413,377	853.3%
500060 - Overtime	\$2,358	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$44,799)	(\$91,702)	(\$46,903)	104.7%
Total	\$5,172,873	\$6,797,221	\$7,297,038	\$499,817	7.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$382,477	\$505,925	\$515,615	\$9,690	1.9%
501010 - FICA - Exempt	\$0	\$13,796	\$14,292	\$496	3.6%
501500 - Health Ins - Classified Empl	\$954,265	\$1,488,714	\$1,511,189	\$22,475	1.5%
501510 - Health Ins - Exempt	\$0	\$16,424	\$16,692	\$268	1.6%
502000 - Retirement - Classified Empl	\$850,340	\$1,154,758	\$1,176,911	\$22,153	1.9%
502010 - Retirement - Exempt	\$0	\$31,505	\$32,639	\$1,134	3.6%
502500 - Dental - Classified Employees	\$57,185	\$88,814	\$82,576	(\$6,238)	-7.0%
502510 - Dental - Exempt	\$0	\$1,660	\$1,588	(\$72)	-4.3%
503000 - Life Ins - Classified Empl	\$14,730	\$21,566	\$25,942	\$4,376	20.3%
503010 - Life Ins - Exempt	\$0	\$642	\$400	(\$242)	-37.7%
503500 - LTD - Classified Employees	\$1,508	\$1,020	\$1,397	\$377	37.0%
503510 - LTD - Exempt	\$0	\$211	\$430	\$219	103.8%
504000 - EAP - Classified Empl	\$2,390	\$3,214	\$3,184	(\$30)	-0.9%
504010 - EAP - Exempt	\$0	\$60	\$60	\$0	0.0%
504530 - Employee Tuition Costs	\$4,000	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$31,048	\$46,870	\$42,183	(\$4,687)	-10.0%
505500 - Unemployment Compensation	\$9,802	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$4,361	\$0	\$0	\$0	0.0%
Total	\$2,312,106	\$3,375,179	\$3,425,098	\$49,919	1.5%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$3,908	\$0	\$22,000	\$22,000	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$5,483,046	\$6,436,213	\$6,565,798	\$129,585	2.0%
507550 - Contr&3Rd Pty - Info Tech	\$379,512	\$341,389	\$600,852	\$259,463	76.0%
Total	\$5,866,466	\$6,777,602	\$7,188,650	\$411,048	6.1%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
PerDiem and Other Personal Services					
506000 - Per Diem	\$6,176	\$14,225	\$14,225	\$0	0.0%
Total	\$6,176	\$14,225	\$14,225	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$3,801	\$1,778	\$5,428	\$3,650	205.3%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$700	\$700	\$0	0.0%
522400 - Other Equipment	\$555	\$1,200	\$1,200	\$0	0.0%
522410 - Office Equipment	\$0	\$0	\$1,000	\$1,000	0.0%
522700 - Furniture & Fixtures	\$6,989	\$1,200	\$1,200	\$0	0.0%
Total	\$11,345	\$4,878	\$9,528	\$4,650	95.3%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$1,680	\$4,950	\$0	(\$4,950)	-100.0%
516659 - Telecom-Wireless Phone Service	\$0	\$0	\$7,305	\$7,305	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$98,929	\$0	\$0	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$66,231	\$99,134	\$98,642	(\$492)	-0.5%
519085 - Software as a Service	\$0	\$0	\$5,450	\$5,450	0.0%
522200 - Hw - Other Info Tech	\$81	\$3,685	\$0	(\$3,685)	-100.0%
522220 - Software - Other	\$2,510	\$10,150	\$0	(\$10,150)	-100.0%
522221 - Software - Office Technology	\$400	\$0	\$0	\$0	0.0%
Total	\$169,830	\$117,919	\$111,397	(\$6,522)	-5.5%
Repair and Maintenance Services					
513058 - Software-Repair&Maint-Desktop	\$0	\$0	\$10,150	\$10,150	0.0%
Total	\$0	\$0	\$10,150	\$10,150	0.0%
Travel					
517999 - Travel In-State Employee	\$0	\$99,898	\$108,223	\$8,325	8.3%
518000 - Travel-Inst-Auto Mileage-Emp	\$32,399	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$273	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$3,828	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$12,596	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$103	\$0	\$0	\$0	0.0%
518299 - Travel In-State Non-Employee	\$0	\$104,511	\$103,211	(\$1,300)	-1.2%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$9,270	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$10,772	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$2,778	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$157,772	\$203,472	\$45,700	29.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$8,416	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$49,316	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$10,952	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$75,356	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$9,327	\$0	\$0	\$0	0.0%
518699 - Travel Out-State Non-Employee	\$0	\$800	\$800	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	(\$3,552)	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$108	\$0	\$0	\$0	0.0%
Total	\$221,941	\$362,981	\$415,706	\$52,725	14.5%
Supplies					
520000 - Office Supplies	\$30,487	\$49,450	\$50,867	\$1,417	2.9%
520110 - Gasoline	\$336	\$840	\$840	\$0	0.0%
520500 - Other General Supplies	\$0	\$1,450	\$1,600	\$150	10.3%
520510 - It & Data Processing Supplies	\$0	\$1,150	\$0	(\$1,150)	-100.0%



Agency of Education

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
520540 - Educational Supplies	\$11,804	\$42,175	\$42,175	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$3,387	\$4,840	\$5,840	\$1,000	20.7%
521510 - Subscriptions	\$20,971	\$25,240	\$24,290	(\$950)	-3.8%
Total	\$66,985	\$125,145	\$125,612	\$467	0.4%
Other Purchased Services					
516500 - Dues	\$101,852	\$87,192	\$87,192	\$0	0.0%
516652 - Telecom-Telephone Services	\$5,877	\$6,965	\$0	(\$6,965)	-100.0%
516813 - Advertising-Print	\$2,200	\$3,400	\$3,400	\$0	0.0%
516820 - Advertising - Job Vacancies	\$1,972	\$2,550	\$3,550	\$1,000	39.2%
517000 - Printing and Binding	\$28,442	\$37,850	\$37,625	(\$225)	-0.6%
517020 - Photocopying	\$6,562	\$34,390	\$35,290	\$900	2.6%
517100 - Registration For Meetings&Conf	\$39,185	\$50,525	\$62,890	\$12,365	24.5%
517200 - Postage	\$16,892	\$30,035	\$27,535	(\$2,500)	-8.3%
517300 - Freight & Express Mail	\$903	\$4,550	\$4,550	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$125	\$7,900	\$9,400	\$1,500	19.0%
519000 - Other Purchased Services	\$78,972	\$9,800	\$9,700	(\$100)	-1.0%
Total	\$282,982	\$275,157	\$281,132	\$5,975	2.2%
Other Operating Expenses					
523620 - Single Audit Allocation	\$145,600	\$94,124	\$94,124	\$0	0.0%
524000 - Bank Service Charges	\$27,535	\$0	\$0	\$0	0.0%
Total	\$173,135	\$94,124	\$94,124	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$27,030	\$48,800	\$49,950	\$1,150	2.4%
515000 - Rental - Other	\$2,235	\$3,748	\$3,748	\$0	0.0%
Total	\$29,265	\$52,548	\$53,698	\$1,150	2.2%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$587,590	\$329,725	\$329,725	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$38,931	\$43,606	\$138,920	\$95,314	218.6%
Total	\$626,521	\$373,331	\$468,645	\$95,314	25.5%
Property and Maintenance					
512000 - Repair & Maint - Buildings	\$39	\$220	\$0	(\$220)	-100.0%
513000 - Rep&Maint-Info Tech Hardware	\$77	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$28	\$129	\$129	\$0	0.0%
Total	\$144	\$349	\$129	(\$220)	-63.0%
Grants Rollup					
550020 - Grants To School Districts	\$103,393,240	\$0	\$0	\$0	0.0%
550200 - Gr, Awards, Scholarships&Loans	\$2,851,516	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$8,593,172	\$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	\$238,000	\$238,000	\$0	0.0%
550818 - 21St Century Schools	\$0	\$6,850,000	\$6,850,000	\$0	0.0%
550823 - Licensing	\$0	\$30,000	\$30,000	\$0	0.0%
550832 - Special Olympics	\$0	\$13,778	\$13,778	\$0	0.0%
550833 - Child Nutrition State Match	\$0	\$408,348	\$408,348	\$0	0.0%
550834 - Child Nutrition Child Care St	\$0	\$223,268	\$223,268	\$0	0.0%
550835 - Child Nutrition Summer Food St	\$0	\$51,387	\$51,387	\$0	0.0%
550836 - Child Nutrition Breakfast St	\$0	\$277,632	\$277,632	\$0	0.0%
550842 - Title 1 Basic Grants To Lea'S	\$0	\$32,000,000	\$32,000,000	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
550846 - Idea-B Flow Through To Schools	\$0	\$23,834,519	\$23,834,519	\$0	0.0%
550847 - Title 1 Migrant	\$0	\$881,225	\$720,000	(\$161,225)	-18.3%
550848 - Idea-B Preschool Incentive	\$0	\$781,689	\$781,689	\$0	0.0%
550850 - Title 1 Neglected Or Delinquent	\$0	\$300,000	\$150,000	(\$150,000)	-50.0%
550852 - Homeless Children	\$0	\$196,887	\$175,000	(\$21,887)	-11.1%
550856 - Child Nutrition Lunch Program	\$0	\$14,500,000	\$15,883,800	\$1,383,800	9.5%
550857 - Child and Adult Food Program	\$0	\$5,886,400	\$6,193,920	\$307,520	5.2%
550858 - Child Nutrition Breakfast Prog	\$0	\$5,582,000	\$5,890,410	\$308,410	5.5%
550859 - Child Nutrition Summer Food Pr	\$0	\$1,210,000	\$1,401,360	\$191,360	15.8%
550860 - Child Nutrition Special Milk	\$0	\$97,416	\$50,660	(\$46,756)	-48.0%
550862 - Child Nutrition Cash In Lieu	\$0	\$105,019	\$257,240	\$152,221	144.9%
550863 - State Improvement Grant	\$0	\$68,000	\$0	(\$68,000)	-100.0%
550871 - Tech Ed Adult Coordinators	\$0	\$240,553	\$240,553	\$0	0.0%
550877 - Carl Perkins, Secondary	\$0	\$2,500,072	\$2,500,072	\$0	0.0%
550878 - Cp Post Secondary	\$0	\$881,657	\$881,657	\$0	0.0%
550880 - Cp Leadership Prog Improvement	\$0	\$100,000	\$100,000	\$0	0.0%
550881 - Cp Corrections	\$0	\$42,149	\$42,149	\$0	0.0%
550933 - Act 117	\$0	\$91,000	\$91,000	\$0	0.0%
550944 - Title I School Improvement	\$0	\$1,000,000	\$1,000,000	\$0	0.0%
550945 - TITLE IIA IMPROVING TQ	\$0	\$10,500,000	\$10,500,000	\$0	0.0%
550947 - TITLE IIA IMPROVING TQ PARTNER	\$0	\$400,000	\$400,000	\$0	0.0%
550949 - MIGRANT CONSORTIUM	\$0	\$200,000	\$200,000	\$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%
550954 - NELLIE MAE FOUNDATION	\$0	\$0	\$125,000	\$125,000	0.0%
550955 - SCHOOL IMPROVEMENT SUPPLEMENT	\$0	\$0	\$1,062,960	\$1,062,960	0.0%
550958 - CHILD NUTRITION FRUITS & VEG	\$0	\$1,700,337	\$1,765,370	\$65,033	3.8%
550959 - HEALTH EDUCATION	\$0	\$125,000	\$125,000	\$0	0.0%
55095B - Perkins Secondary Reserve	\$0	\$300,000	\$300,000	\$0	0.0%
55095C - CP Post Secondary Reserve	\$0	\$100,000	\$100,000	\$0	0.0%
55095E - Teacher of the Year	\$0	\$2,500	\$2,500	\$0	0.0%
55095I - Free Lunch Initiative	\$0	\$297,250	\$297,250	\$0	0.0%
55095J - Preschool Development Grants	\$0	\$7,000,000	\$7,000,000	\$0	0.0%
55095M - Tobacco Grants	\$0	\$645,976	\$646,980	\$1,004	0.2%
55095O - Early Learning Challenge	\$0	\$60,000	\$200,000	\$140,000	233.3%
55095P - Child Nutrition Equip. Assistance	\$0	\$54,654	\$111,310	\$56,656	103.7%
55095X - CACFP Sponsor Administration	\$0	\$600,000	\$582,730	(\$17,270)	-2.9%
55095Z - TEFAP	\$0	\$139,976	\$216,436	\$76,460	54.6%
Total	\$114,837,927	\$122,039,206	\$125,444,492	\$3,405,286	2.8%
Grand Total	\$129,777,697	\$140,409,865	\$144,939,624	\$4,529,759	3.2%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$5,202,996	\$4,916,711	\$4,962,576	\$45,865	0.9%
21240 - Teacher Licensing Fund	\$922,133	\$1,206,430	\$1,420,357	\$213,927	17.7%
21370 - Tobacco Litigation Settlement	\$0	\$750,389	\$750,388	(\$1)	0.0%
21500 - Inter-Unit Transfers Fund	\$796,142	\$1,324,368	\$2,062,663	\$738,295	55.7%
21525 - Conference Fees & Donations	\$18,565	\$32,221	\$30,931	(\$1,290)	-4.0%



Agency of Education

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
21764 - ED-Medicaid Reimb-Admin	\$934,107	\$1,758,166	\$1,731,174	(\$26,992)	-1.5%
21848 - ED-Private Sector Grants	\$138,226	\$0	\$605,954	\$605,954	0.0%
22005 - Federal Revenue Fund	\$121,765,528	\$130,421,580	\$133,375,581	\$2,954,001	2.3%
Total	\$129,777,697	\$140,409,865	\$144,939,624	\$4,529,759	3.2%



Education - special education: formula grants

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$258,448	\$0	\$0
Grants Rollup	\$172,188,210	\$180,749,796	\$180,749,796
Total	\$172,446,658	\$180,749,796	\$180,749,796
Fund Type			
Education Funds	\$172,446,658	\$180,749,796	\$180,749,796
Total	\$172,446,658	\$180,749,796	\$180,749,796

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$258,448	\$0	\$0	\$0	0.0%
Total	\$258,448	\$0	\$0	\$0	0.0%
Grants Rollup					
550020 - Grants To School Districts	\$170,004,346	\$0	\$0	\$0	0.0%
550200 - Gr, Awards, Scholarships&Loans	\$686,500	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$1,497,364	\$0	\$0	\$0	0.0%
550912 - Mainstream Block Grant	\$0	\$31,457,040	\$31,457,040	\$0	0.0%
550913 - Sped Expenditure Reimbursement	\$0	\$129,906,593	\$129,906,593	\$0	0.0%
550914 - Extraordinary Reimbursement	\$0	\$15,627,329	\$15,627,329	\$0	0.0%
550915 - I-Team and Reg Mh Specialist	\$0	\$1,070,024	\$1,070,024	\$0	0.0%
550916 - Hearing Impaired	\$0	\$940,193	\$940,193	\$0	0.0%
550917 - Visually Handicapped	\$0	\$572,366	\$572,366	\$0	0.0%
550918 - Best	\$0	\$566,098	\$566,098	\$0	0.0%
550919 - Higher Education Participation	\$0	\$192,805	\$192,805	\$0	0.0%
550920 - Act 230 Training	\$0	\$417,348	\$417,348	\$0	0.0%
Total	\$172,188,210	\$180,749,796	\$180,749,796	\$0	0.0%
Grand Total	\$172,446,658	\$180,749,796	\$180,749,796	\$0	0.0%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
20205 - Education Fund	\$172,446,658	\$180,749,796	\$180,749,796	\$0	0.0%
Total	\$172,446,658	\$180,749,796	\$180,749,796	\$0	0.0%



Agency of Education

Education - state-placed students

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
IT/Telecom Services and Equipment	\$0	\$0	\$0
Grants Rollup	\$16,206,190	\$16,700,000	\$16,700,000
Total	\$16,206,190	\$16,700,000	\$16,700,000
Fund Type			
Education Funds	\$16,206,190	\$16,700,000	\$16,700,000
Total	\$16,206,190	\$16,700,000	\$16,700,000

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550020 - Grants To School Districts	\$8,628,464	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$7,577,726	\$0	\$0	\$0	0.0%
550908 - Lea Reimbursement	\$0	\$7,500,000	\$7,500,000	\$0	0.0%
550909 - Individual Reimbursement	\$0	\$8,780,000	\$8,780,000	\$0	0.0%
550910 - Other State-Placed	\$0	\$220,000	\$220,000	\$0	0.0%
550911 - Regular Education Tuition	\$0	\$200,000	\$200,000	\$0	0.0%
Total	\$16,206,190	\$16,700,000	\$16,700,000	\$0	0.0%
Grand Total	\$16,206,190	\$16,700,000	\$16,700,000	\$0	0.0%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
20205 - Education Fund	\$16,206,190	\$16,700,000	\$16,700,000	\$0	0.0%
Total	\$16,206,190	\$16,700,000	\$16,700,000	\$0	0.0%



Education - adult education and literacy

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Fringe Benefits	\$0	\$0	\$0
Contracted and 3rd Party Service	\$0	\$0	\$0
Grants Rollup	\$8,019,729	\$3,351,468	\$4,638,907
Total	\$8,019,729	\$3,351,468	\$4,638,907
Fund Type			
General Funds	\$787,994	\$787,995	\$787,995
Federal Funds	\$736,224	\$763,473	\$766,050
Education Funds	\$6,495,511	\$1,800,000	\$3,084,862
Total	\$8,019,729	\$3,351,468	\$4,638,907

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550018 - Ed Fund Replaces Gf	\$0	\$1,800,000	\$1,800,000	\$0	0.0%
550020 - Grants To School Districts	\$344,351	\$0	\$0	\$0	0.0%
550200 - Gr, Awards, Scholarships&Loans	\$681,835	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$6,993,544	\$0	\$0	\$0	0.0%
550905 - Adult Ed & Literacy State	\$0	\$787,995	\$787,995	\$0	0.0%
550906 - Adult Ed & Literacy Federal	\$0	\$763,473	\$766,050	\$2,577	0.3%
550924 - Adult Diploma Program	\$0	\$0	\$1,284,862	\$1,284,862	0.0%
Total	\$8,019,729	\$3,351,468	\$4,638,907	\$1,287,439	38.4%
Grand Total	\$8,019,729	\$3,351,468	\$4,638,907	\$1,287,439	38.4%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$787,994	\$787,995	\$787,995	\$0	0.0%
20205 - Education Fund	\$6,495,511	\$1,800,000	\$3,084,862	\$1,284,862	71.4%
22005 - Federal Revenue Fund	\$736,224	\$763,473	\$766,050	\$2,577	0.3%
Total	\$8,019,729	\$3,351,468	\$4,638,907	\$1,287,439	38.4%



Agency of Education

Education - adjusted education payment

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Other Purchased Services	\$291,475	\$0	\$0
Grants Rollup	\$1,289,674,562	\$1,311,000,000	\$1,291,200,000
Total	\$1,289,966,037	\$1,311,000,000	\$1,291,200,000
Fund Type			
Education Funds	\$1,289,966,037	\$1,311,000,000	\$1,291,200,000
Total	\$1,289,966,037	\$1,311,000,000	\$1,291,200,000

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Other Purchased Services					
519000 - Other Purchased Services	\$291,475	\$0	\$0	\$0	0.0%
Total	\$291,475	\$0	\$0	\$0	0.0%
Grants Rollup					
550020 - Grants To School Districts	\$1,287,094,401	\$0	\$0	\$0	0.0%
550200 - Gr, Awards, Scholarships&Loans	\$1,672,068	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$908,094	\$0	\$0	\$0	0.0%
550826 - Driver Education	\$0	\$450,706	\$450,706	\$0	0.0%
550923 - Education Spending Grant	\$0	\$1,306,680,294	\$1,287,999,294	(\$18,681,000)	-1.4%
550924 - Adult Diploma Program	\$0	\$850,000	\$0	(\$850,000)	-100.0%
550925 - Vt Academy of Science	\$0	\$494,000	\$0	(\$494,000)	-100.0%
550941 - Tech FTEs Not Enrolled	\$0	\$400,000	\$500,000	\$100,000	25.0%
55095K - Early College	\$0	\$1,100,000	\$0	(\$1,100,000)	-100.0%
55095L - Act 46 Grants	\$0	\$1,025,000	\$2,250,000	\$1,225,000	119.5%
Total	\$1,289,674,562	\$1,311,000,000	\$1,291,200,000	(\$19,800,000)	-1.5%
Grand Total	\$1,289,966,037	\$1,311,000,000	\$1,291,200,000	(\$19,800,000)	-1.5%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
20205 - Education Fund	\$1,289,966,037	\$1,311,000,000	\$1,291,200,000	(\$19,800,000)	-1.5%
Total	\$1,289,966,037	\$1,311,000,000	\$1,291,200,000	(\$19,800,000)	-1.5%



Education - transportation

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Grants Rollup	\$17,734,913	\$18,240,000	\$18,745,381
Total	\$17,734,913	\$18,240,000	\$18,745,381
Fund Type			
Education Funds	\$17,734,913	\$18,240,000	\$18,745,381
Total	\$17,734,913	\$18,240,000	\$18,745,381

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Grants Rollup					
550020 - Grants To School Districts	\$17,734,913	\$0	\$0	\$0	0.0%
550929 - State Aid Transportation	\$0	\$18,240,000	\$18,745,381	\$505,381	2.8%
Total	\$17,734,913	\$18,240,000	\$18,745,381	\$505,381	2.8%
Grand Total	\$17,734,913	\$18,240,000	\$18,745,381	\$505,381	2.8%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
20205 - Education Fund	\$17,734,913	\$18,240,000	\$18,745,381	\$505,381	2.8%
Total	\$17,734,913	\$18,240,000	\$18,745,381	\$505,381	2.8%



Agency of Education

Education - small school grants

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Grants Rollup	\$7,600,392	\$7,700,000	\$7,600,000
Total	\$7,600,392	\$7,700,000	\$7,600,000
Fund Type			
Education Funds	\$7,600,392	\$7,700,000	\$7,600,000
Total	\$7,600,392	\$7,700,000	\$7,600,000

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Grants Rollup					
550020 - Grants To School Districts	\$7,600,392	\$0	\$0	\$0	0.0%
550928 - Small Schools Grant	\$0	\$7,700,000	\$7,600,000	(\$100,000)	-1.3%
Total	\$7,600,392	\$7,700,000	\$7,600,000	(\$100,000)	-1.3%
Grand Total	\$7,600,392	\$7,700,000	\$7,600,000	(\$100,000)	-1.3%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
20205 - Education Fund	\$7,600,392	\$7,700,000	\$7,600,000	(\$100,000)	-1.3%
Total	\$7,600,392	\$7,700,000	\$7,600,000	(\$100,000)	-1.3%



Education - capital debt service aid

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Grants Rollup	\$25,159	\$30,000	\$25,000
Total	\$25,159	\$30,000	\$25,000
Fund Type			
Education Funds	\$25,159	\$30,000	\$25,000
Total	\$25,159	\$30,000	\$25,000

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Grants Rollup					
550020 - Grants To School Districts	\$25,159	\$0	\$0	\$0	0.0%
550927 - Capital Debt Service Aid	\$0	\$30,000	\$25,000	(\$5,000)	-16.7%
Total	\$25,159	\$30,000	\$25,000	(\$5,000)	-16.7%
Grand Total	\$25,159	\$30,000	\$25,000	(\$5,000)	-16.7%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
20205 - Education Fund	\$25,159	\$30,000	\$25,000	(\$5,000)	-16.7%
Total	\$25,159	\$30,000	\$25,000	(\$5,000)	-16.7%



Agency of Education

Education - essential early education grant

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Grants Rollup	\$6,290,640	\$6,400,000	\$6,442,927
Total	\$6,290,640	\$6,400,000	\$6,442,927
Fund Type			
Education Funds	\$6,290,640	\$6,400,000	\$6,442,927
Total	\$6,290,640	\$6,400,000	\$6,442,927

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Grants Rollup					
550020 - Grants To School Districts	\$6,290,640	\$0	\$0	\$0	0.0%
550921 - Local Essential Early Ed	\$0	\$6,400,000	\$6,442,927	\$42,927	0.7%
Total	\$6,290,640	\$6,400,000	\$6,442,927	\$42,927	0.7%
Grand Total	\$6,290,640	\$6,400,000	\$6,442,927	\$42,927	0.7%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
20205 - Education Fund	\$6,290,640	\$6,400,000	\$6,442,927	\$42,927	0.7%
Total	\$6,290,640	\$6,400,000	\$6,442,927	\$42,927	0.7%



Education - technical education

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Grants Rollup	\$13,151,588	\$13,530,912	\$13,613,512
Total	\$13,151,588	\$13,530,912	\$13,613,512
Fund Type			
Education Funds	\$13,151,588	\$13,530,912	\$13,613,512
Total	\$13,151,588	\$13,530,912	\$13,613,512

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Grants Rollup					
550020 - Grants To School Districts	\$12,401,718	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$749,871	\$0	\$0	\$0	0.0%
550870 - Tech Ed Salary Assistance	\$0	\$2,138,000	\$2,180,000	\$42,000	2.0%
550872 - Tech Ed Transportation	\$0	\$1,608,750	\$1,780,350	\$171,600	10.7%
550876 - Tech Ed Youth Leadership	\$0	\$78,328	\$100,000	\$21,672	27.7%
550888 - Tech Ed Innovative Programs	\$0	\$243,834	\$222,162	(\$21,672)	-8.9%
550937 - Tuition Reduction	\$0	\$8,762,000	\$8,831,000	\$69,000	0.8%
550942 - Secondary School Reform	\$0	\$200,000	\$0	(\$200,000)	-100.0%
550943 - Tech Ed. Equipment	\$0	\$500,000	\$500,000	\$0	0.0%
Total	\$13,151,588	\$13,530,912	\$13,613,512	\$82,600	0.6%
Grand Total	\$13,151,588	\$13,530,912	\$13,613,512	\$82,600	0.6%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
20205 - Education Fund	\$13,151,588	\$13,530,912	\$13,613,512	\$82,600	0.6%
Total	\$13,151,588	\$13,530,912	\$13,613,512	\$82,600	0.6%



Agency of Education

Education - cost containment - Act 117 of 2000

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$468,323	\$0	\$0
Fringe Benefits	\$212,617	\$0	\$0
Contracted and 3rd Party Service	\$4,177	\$0	\$0
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$727	\$0	\$0
IT/Telecom Services and Equipment	\$8,498	\$0	\$0
Travel	\$20,607	\$0	\$0
Supplies	\$2,955	\$0	\$0
Other Purchased Services	\$3,914	\$0	\$0
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$1,863	\$0	\$0
Rental Property	\$32,192	\$0	\$0
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$0	\$0	\$0
Total	\$755,873	\$0	\$0
Fund Type			
Special Fund	\$755,873	\$0	\$0
Total	\$755,873	\$0	\$0

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$468,167	\$0	\$0	\$0	0.0%
500060 - Overtime	\$156	\$0	\$0	\$0	0.0%
Total	\$468,323	\$0	\$0	\$0	0.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$34,166	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$90,955	\$0	\$0	\$0	0.0%
502000 - Retirement - Classified Empl	\$77,873	\$0	\$0	\$0	0.0%
502500 - Dental - Classified Employees	\$4,619	\$0	\$0	\$0	0.0%
503000 - Life Ins - Classified Empl	\$1,202	\$0	\$0	\$0	0.0%
503500 - LTD - Classified Employees	\$113	\$0	\$0	\$0	0.0%
504000 - EAP - Classified Empl	\$222	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$3,467	\$0	\$0	\$0	0.0%
Total	\$212,617	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$22	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$4,155	\$0	\$0	\$0	0.0%
Total	\$4,177	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Equipment					
522700 - Furniture & Fixtures	\$727	\$0	\$0	\$0	0.0%
Total	\$727	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$67	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$4,000	\$0	\$0	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$4,431	\$0	\$0	\$0	0.0%
Total	\$8,498	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$6,990	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$206	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$1,108	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$39	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$747	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$4,459	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$996	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$5,336	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$728	\$0	\$0	\$0	0.0%
Total	\$20,607	\$0	\$0	\$0	0.0%
Supplies					
520000 - Office Supplies	\$746	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$187	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$50	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$192	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$1,780	\$0	\$0	\$0	0.0%
Total	\$2,955	\$0	\$0	\$0	0.0%
Other Purchased Services					
516500 - Dues	\$175	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$327	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$110	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$818	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$2,252	\$0	\$0	\$0	0.0%
517200 - Postage	\$107	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$6	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$120	\$0	\$0	\$0	0.0%
Total	\$3,914	\$0	\$0	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$1,863	\$0	\$0	\$0	0.0%
Total	\$1,863	\$0	\$0	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$31,376	\$0	\$0	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$816	\$0	\$0	\$0	0.0%
Total	\$32,192	\$0	\$0	\$0	0.0%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%



Agency of Education

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$755,873	\$0	\$0	\$0	0.0%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
21764 - ED-Medicaid Reimb-Admin	\$755,873	\$0	\$0	\$0	0.0%
Total	\$755,873	\$0	\$0	\$0	0.0%



Appropriation and transfer to education fund

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Other Operating Expenses	\$303,343,381	\$0	\$0
Grants Rollup	\$0	\$305,902,634	\$400,720,162
Total	\$303,343,381	\$305,902,634	\$400,720,162
Fund Type			
General Funds	\$303,343,381	\$305,902,634	\$400,720,162
Total	\$303,343,381	\$305,902,634	\$400,720,162

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Other Operating Expenses					
720000 - Transfer Out	\$303,343,381	\$0	\$0	\$0	0.0%
Total	\$303,343,381	\$0	\$0	\$0	0.0%
Grants Rollup					
550019 - Grants To Schools	\$0	\$305,902,634	\$400,720,162	\$94,817,528	31.0%
Total	\$0	\$305,902,634	\$400,720,162	\$94,817,528	31.0%
Grand Total	\$303,343,381	\$305,902,634	\$400,720,162	\$94,817,528	31.0%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$303,343,381	\$305,902,634	\$400,720,162	\$94,817,528	31.0%
Total	\$303,343,381	\$305,902,634	\$400,720,162	\$94,817,528	31.0%



State Teacher's Retirement System

State Teacher's Retirement System

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
Retired teachers' health care and medical benefits	0.00	\$15,576,468	\$22,022,584	\$26,660,966
State Payment to the Teachers Retirement System	0.00	\$73,102,909	\$78,959,576	\$84,709,437
Teachers retirement system administration	0.00	\$7,508,687	\$9,640,893	\$7,687,431
Total	0.00	\$96,188,064	\$110,623,053	\$119,057,834
Fund Type				
Pension Trust Funds		\$7,508,687	\$9,640,893	\$7,687,431
General Funds		\$88,679,377	\$100,982,160	\$76,363,176
Education Funds		\$0	\$0	\$35,007,227
Total		\$96,188,064	\$110,623,053	\$119,057,834



State Payment to the Teachers Retirement System

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Grants Rollup	\$73,102,909	\$78,959,576	\$84,709,437
Total	\$73,102,909	\$78,959,576	\$84,709,437
Fund Type			
General Funds	\$73,102,909	\$78,959,576	\$76,363,176
Education Funds	\$0	\$0	\$8,346,261
Total	\$73,102,909	\$78,959,576	\$84,709,437

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Grants Rollup					
550500 - Other Grants	\$73,102,909	\$78,959,576	\$84,709,437	\$5,749,861	7.3%
Total	\$73,102,909	\$78,959,576	\$84,709,437	\$5,749,861	7.3%
Grand Total	\$73,102,909	\$78,959,576	\$84,709,437	\$5,749,861	7.3%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$73,102,909	\$78,959,576	\$76,363,176	(\$2,596,400)	-3.3%
20205 - Education Fund	\$0	\$0	\$8,346,261	\$8,346,261	0.0%
Total	\$73,102,909	\$78,959,576	\$84,709,437	\$5,749,861	7.3%



State Teacher's Retirement System

Teachers retirement system administration

Department/Program Description

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.

Goals/Objectives/Performance Measures

As of June 30, 2016, the State Teachers' Retirement System consisted of approximately 9,919 active members, 2,454 inactive members, 747 terminated vested members and approximately 8,763 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 \$1,716 million as of June 30, 2016, compared with about \$1,662 million as of June 30, 2015. The system paid approximately \$161 million in retirement benefits during fiscal year 2016.

Personal services and operating expenses totaled approximately \$7.5 million in FY2016, rise to \$9.6 million in the FY2017 budget and are budgeted at \$7.7 million in this request. The changes are primarily attributable to estimated investment manager fees, which are based on the investment assets under management, and the method by which the investment managers receive fees for services. Estimated directly billed and expended investment manager fees are included in the budget request. These expenditures are made from the VSTRS Pension trust funds.

The Office of the State Treasurer, the Administration, Legislative leadership, the Vermont-NEA and other partners agreed to and initiated a 10-year plan during the 2014 legislative session to develop long-term sustainable funding for a Retired Teachers Health & Medical Benefits (RTHMB) fund with shared responsibility from a variety of sources. The Plan includes: steadily increasing State funding; loans from the State's general fund for 4 years followed by 5 years of repayments of principal and interest; establishing a separate RTHMB fund (16 V.S.A. ??A?1944b) from which to pay retired teachers health and medical benefits; setting the employee contribution rate 1% percent higher (to 6%) for teachers with less than 5 years of membership service; adding statute directing school administrators to properly charge employer retirement costs and administrative operating expenses applicable to those teachers whose funding is provided from federal grants and to pay that portion of federal reimbursement to VSTRS; and adding statute requiring the employers of teachers that become members of VSTRS on or after July 1, 2015 to pay an annual assessment based on the Actuary's recommendation of the future value of those teachers' health and medical benefits.

The Agency Proposed budget request includes full funding of the ARC for OPEB of \$37,316,779. The Governor's Recommended budget does not incorporate full accrual of OPEB, but budgeted State payments to the RTHMB fund for FY2017 are \$22,960,966. In addition, funding of \$12,503,034 is anticipated from other sources. These amounts total the Treasurer's estimate of VSTRS retiree benefit costs of \$35,464,000, leaving the ARC to be funded at \$1,852,779. It is anticipated that the VSTRS RTHMB fund will also receive subsidies under the Employee Group Waiver Plan (EGWP).

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.



Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$3,110	\$0	\$0
Contracted and 3rd Party Service	\$6,160,586	\$8,174,232	\$6,192,129
PerDiem and Other Personal Services	\$134	\$750	\$750
Equipment	\$42,939	\$3,000	\$3,000
IT/Telecom Services and Equipment	\$21,940	\$59,521	\$57,146
Travel	\$14,464	\$9,900	\$9,900
Supplies	\$20,842	\$20,861	\$20,861
Other Purchased Services	\$1,092,054	\$1,235,440	\$1,262,837
Other Operating Expenses	\$94,351	\$0	\$0
Rental Other	\$1,143	\$1,500	\$1,500
Rental Property	\$55,977	\$58,279	\$61,898
Property and Maintenance	\$555	\$77,410	\$77,410
Grants Rollup	\$0	\$0	\$0
Repair and Maintenance Services	\$520	\$0	\$0
Rentals	\$72	\$0	\$0
Total	\$7,508,687	\$9,640,893	\$7,687,431
Fund Type			
Pension Trust Funds	\$7,508,687	\$9,640,893	\$7,687,431
Total	\$7,508,687	\$9,640,893	\$7,687,431

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Fringe Benefits					
505200 - Workers Comp - Ins Premium	\$2,699	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$411	\$0	\$0	\$0	0.0%
Total	\$3,110	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$0	\$167,473	\$136,000	(\$31,473)	-18.8%
507110 - Cont&3Rd Party-Investment Mgmt	\$5,040,975	\$7,343,831	\$5,337,314	(\$2,006,517)	-27.3%
507115 - Cont&3Rd Party-Pension/OPEB	\$676,228	\$533,528	\$589,415	\$55,887	10.5%
507200 - Contr & 3Rd Party - Legal	\$89,702	\$98,450	\$98,450	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$44	\$3,950	\$3,950	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$4,400	\$12,000	\$12,000	\$0	0.0%
507543 - IT Contracts - Servers	\$13,128	\$0	\$0	\$0	0.0%
507544 - IT Contracts - Storage	\$7,994	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$634	\$15,000	\$15,000	\$0	0.0%
507554 - Contr-Compssoftwr-Sysmaint&Upgr	\$77,746	\$0	\$0	\$0	0.0%
507555 - Contr-Officitech,Srv&Ntwrksup	\$1,328	\$0	\$0	\$0	0.0%
507565 - IT Contracts - Application Development	\$6,045	\$0	\$0	\$0	0.0%
507566 - IT Contracts - Application Support	\$3,621	\$0	\$0	\$0	0.0%



State Teacher's Retirement System

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
507600 - Other Contr and 3Rd Pty Serv	\$238,742	\$0	\$0	\$0	0.0%
Total	\$6,160,586	\$8,174,232	\$6,192,129	(\$1,982,103)	-24.2%
PerDiem and Other Personal Services					
506000 - Per Diem	\$134	\$750	\$750	\$0	0.0%
Total	\$134	\$750	\$750	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$3,190	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$4,647	\$0	\$0	\$0	0.0%
522228 - Sw-Mainframe Environment	\$26	\$0	\$0	\$0	0.0%
522270 - Hardware - Application Support	\$1,409	\$0	\$0	\$0	0.0%
522271 - Hardware - IT Service Desk	\$557	\$0	\$0	\$0	0.0%
522275 - Hardware Servers	\$9,472	\$0	\$0	\$0	0.0%
522276 - Hardware - Storage	\$131	\$0	\$0	\$0	0.0%
522279 - IT Servers Disaster Recovery	\$7,421	\$0	\$0	\$0	0.0%
522283 - Software-Application Development	\$2,108	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$1,688	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$6,960	\$0	\$0	\$0	0.0%
522287 - Software-IT Service Desk	\$324	\$0	\$0	\$0	0.0%
522289 - Software - Server	\$4,852	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$0	\$3,000	\$3,000	\$0	0.0%
522700 - Furniture & Fixtures	\$154	\$0	\$0	\$0	0.0%
Total	\$42,939	\$3,000	\$3,000	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$15,000	\$10,000	(\$5,000)	-33.3%
516656 - Telecom-Paging Service	\$37	\$0	\$0	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$303	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$274	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$872	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$17,812	\$19,402	\$17,027	(\$2,375)	-12.2%
516677 - It Inter Svc Cost Data Process	\$1	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$2,641	\$1,005	\$6,005	\$5,000	497.5%
522214 - Hw-Server,Mainfrme,Datastorequ	\$0	\$23,109	\$23,109	\$0	0.0%
522220 - Software - Other	\$0	\$1,005	\$1,005	\$0	0.0%
Total	\$21,940	\$59,521	\$57,146	(\$2,375)	-4.0%
Repair and Maintenance Services					
513038 - Hardwre-Rep&Main-PrintCopyScan	\$520	\$0	\$0	\$0	0.0%
Total	\$520	\$0	\$0	\$0	0.0%
Rentals					
516553 - Software-License-IT ServicDesk	\$72	\$0	\$0	\$0	0.0%
Total	\$72	\$0	\$0	\$0	0.0%
Travel					
518050 - Conference - Instate - Emp	\$372	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$1,709	\$5,000	\$5,000	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$3,648	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$544	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$3,011	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$3	\$0	\$0	\$0	0.0%
518550 - Conference Outstate - Emp	\$488	\$0	\$0	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$104	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
518710 - Trvl-Outst-Other Trans-Nonemp	\$89	\$4,900	\$4,900	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$18	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$4,418	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$62	\$0	\$0	\$0	0.0%
Total	\$14,464	\$9,900	\$9,900	\$0	0.0%
Supplies					
520000 - Office Supplies	\$6,978	\$12,500	\$12,500	\$0	0.0%
520015 - Stationary & Envelopes	\$7,670	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$2,629	\$8,361	\$8,361	\$0	0.0%
520700 - Food	\$61	\$0	\$0	\$0	0.0%
520712 - Water	\$19	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$3,218	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$268	\$0	\$0	\$0	0.0%
Total	\$20,842	\$20,861	\$20,861	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$236	\$2,015	\$1,746	(\$269)	-13.3%
516010 - Insurance - General Liability	\$1,309	\$0	\$0	\$0	0.0%
516500 - Dues	\$7,419	\$9,500	\$9,500	\$0	0.0%
516628 - Voice Network - Connectivity	\$84	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$7,218	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$10,457	\$37,046	\$41,385	\$4,339	11.7%
516813 - Advertising-Print	\$5	\$1,700	\$1,700	\$0	0.0%
516820 - Advertising - Job Vacancies	\$213	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$25,629	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$15,000	\$11,750	(\$3,250)	-21.7%
517010 - Printing-Promotional	\$0	\$2,075	\$2,075	\$0	0.0%
517020 - Photocopying	\$3	\$7,925	\$7,925	\$0	0.0%
517100 - Registration For Meetings&Conf	\$0	\$3,000	\$3,000	\$0	0.0%
517110 - Training - Info Tech	\$670	\$1,005	\$1,005	\$0	0.0%
517200 - Postage	\$12,098	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$60,397	\$75,000	\$71,750	(\$3,250)	-4.3%
517300 - Freight & Express Mail	\$125	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$1,236	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$0	\$5,950	\$5,950	\$0	0.0%
519000 - Other Purchased Services	\$375	\$4,000	\$4,000	\$0	0.0%
519006 - Human Resources Services	\$4,444	\$6,341	\$5,488	(\$853)	-13.5%
519010 - Administrative Service Charge	\$959,819	\$1,064,883	\$1,095,563	\$30,680	2.9%
519040 - Moving State Agencies	\$317	\$0	\$0	\$0	0.0%
Total	\$1,092,054	\$1,235,440	\$1,262,837	\$27,397	2.2%
Other Operating Expenses					
523620 - Single Audit Allocation	\$96,686	\$0	\$0	\$0	0.0%
523740 - Admin Expense-Fiduciary	(\$2,948)	\$0	\$0	\$0	0.0%
525410 - Cost of Fleet Rentals	\$613	\$0	\$0	\$0	0.0%
Total	\$94,351	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$91	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$1,052	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$0	\$1,500	\$1,500	\$0	0.0%
Total	\$1,143	\$1,500	\$1,500	\$0	0.0%



State Teacher's Retirement System

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Rental Property					
515010 - Fee-For-Space Charge	\$55,977	\$58,279	\$61,898	\$3,619	6.2%
Total	\$55,977	\$58,279	\$61,898	\$3,619	6.2%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$0	\$1,515	\$1,515	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$0	\$1,200	\$1,200	\$0	0.0%
513015 - Repair & Maintenance - Softwar	\$0	\$74,695	\$74,695	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$555	\$0	\$0	\$0	0.0%
Total	\$555	\$77,410	\$77,410	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$7,508,687	\$9,640,893	\$7,687,431	(\$1,953,462)	-20.3%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
60300 - State Teachers' Retirement	\$7,508,687	\$9,640,893	\$7,687,431	(\$1,953,462)	-20.3%
Total	\$7,508,687	\$9,640,893	\$7,687,431	(\$1,953,462)	-20.3%



Retired teachers' health care and medical benefits

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Grants Rollup	\$15,576,468	\$22,022,584	\$26,660,966
Total	\$15,576,468	\$22,022,584	\$26,660,966
Fund Type			
General Funds	\$15,576,468	\$22,022,584	\$0
Education Funds	\$0	\$0	\$26,660,966
Total	\$15,576,468	\$22,022,584	\$26,660,966

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Grants Rollup					
550500 - Other Grants	\$15,576,468	\$22,022,584	\$26,660,966	\$4,638,382	21.1%
Total	\$15,576,468	\$22,022,584	\$26,660,966	\$4,638,382	21.1%
Grand Total	\$15,576,468	\$22,022,584	\$26,660,966	\$4,638,382	21.1%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$15,576,468	\$22,022,584	\$0	(\$22,022,584)	-100.0%
20205 - Education Fund	\$0	\$0	\$26,660,966	\$26,660,966	0.0%
Total	\$15,576,468	\$22,022,584	\$26,660,966	\$4,638,382	21.1%



State Teacher's Retirement System



Higher Education

Higher Education

Higher Education

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Department				
Higher Education	0.00	\$87,737,024	\$87,737,024	\$93,737,024
Total	0.00	\$87,737,024	\$87,737,024	\$93,737,024
Fund Type				
General Funds		\$83,281,346	\$83,281,346	\$271,104
Education Funds		\$0	\$0	\$89,010,242
Global Commitment		\$4,455,678	\$4,455,678	\$4,455,678
Total		\$87,737,024	\$87,737,024	\$93,737,024



Higher Education

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 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	\$42,509,093	\$42,509,093	\$43,509,093
Vermont public television	0.00	\$271,103	\$271,103	\$271,103
Vermont state colleges	0.00	\$24,300,464	\$24,300,464	\$28,300,464
Vermont state colleges - allied health	0.00	\$1,157,775	\$1,157,775	\$1,157,775
Vermont student assistance corporation	0.00	\$19,414,588	\$19,414,588	\$20,414,588
Total	0.00	\$87,737,024	\$87,737,024	\$93,737,024
Fund Type				
General Funds		\$83,281,346	\$83,281,346	\$271,104
Education Funds		\$0	\$0	\$89,010,242
Global Commitment		\$4,455,678	\$4,455,678	\$4,455,678
Total		\$87,737,024	\$87,737,024	\$93,737,024



Higher Education

University of Vermont

Department/Program Description

The University of Vermont's mission is to discover, 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.

DESCRIPTION OF APPROPRIATIONS, DIVISIONS, and PROGRAMS The University of Vermont is comprised of seven separate undergraduate colleges and schools (the College of Agriculture and Life Sciences, the College of Arts and Sciences, the College of Education and Social Services, the College of Engineering and Mathematical Sciences, the School of Business Administration, the College of Nursing and Health Sciences, the Rubenstein School of Environment and Natural Resources), the Graduate College, the College of Medicine, the Honors College, the Extension System, and the Division of Continuing Education that operate statewide and nationally. The University offers a rich environment for research, scholarship, and creative work in many realms of human inquiry, sharing the excitement and fruits of investigation and discovery with students and society.

The University conducts its mission through teaching, research, and service. This tri-partite mission supports a full range of inquiry and application within the University and in the broader community. The University of Vermont is unique in the Vermont educational system because of its comprehensive and complex offerings. The University is involved in undergraduate education but also to a significant extent in graduate and professional education, research, and public service. These high level and complex educational opportunities which are vital for the welfare of this state are more costly than are programs of institutions that do not offer degrees in, for example, engineering, medicine, clinical health programs, advanced science, or agriculture. These areas, as well as the general educational mission of the University of Vermont, are critical for Vermont's well-being and economic impact in the future.

The University stresses the importance of educating individuals, thereby providing the State with strong leadership, good citizens, entrepreneurship, and social responsibility. In addition to high quality education, the University of Vermont is a distinguished, comprehensive research institution of nationally renowned reputation a critical driver for enhancing the States economy, health, and well-being. The newly educated professionals entering the workforce, research dollars generated, the businesses created, and the hundreds of millions of dollars brought into Vermont from other states and countries by the University of Vermont are essential to Vermont's future vitality. UVM's return on investment of the state appropriation is clear as it advances economic development and jobs in Vermont.

MORGAN HORSE FARM

The Morgan Horse Farm was established in 1878 by Joseph Battell of Middlebury, who in 1907 deeded the farm to the U.S Government. In 1951, the Government turned the farm over to the University of Vermont. The University operates the Morgan Horse Farm as a center for the improvement of the Morgan Horse, Vermont's state animal and source of outstanding stock to Morgan breeders throughout the country. The farm also serves as an educational facility for use by University classes in animal science, 4-H clubs, adult horse groups, and breeding associations. The farm, which is open to the public, provides information to horse breeders and others on horse care, breeding, and training. It is largely supported by contributions, admission fees, and the sale of horses, and was the recipient of a Federal grant through the Department of the Interior's Save America's Treasures program. In the 57 years that the University has



been custodian of the farm, it has produced over 80 national and world champions. The UVM Morgan Horse Farm is a symbol of excellence and a tribute to the role of the Morgan horse in the history of the state and the nation.

Goals/Objectives/Performance Measures

The University stresses the importance of educating individuals, thereby providing the State with strong leadership, good citizens, entrepreneurship, and social responsibility. In addition to high quality education, the University of Vermont is a distinguished, comprehensive research institution of nationally renowned reputation, a critical driver for enhancing the State's economy, health, and well-being. The newly educated professionals entering the workforce, research dollars generated, the businesses created, and the hundreds of millions of dollars brought into Vermont from other states and countries by the University of Vermont are essential to Vermont's future vitality. UVM's return on investment of the state appropriation is clear as it advances economic development and jobs in Vermont.

The University of Vermont: Educating Vermonters

Vermonters comprise 32% of the University's student body (fall 2016: 4,252 Vermonters out of a total enrollment of 13,105). The University is attracting academically strong Vermont students from every county in the State. First to second year retention for Vermont students is currently 91%, and the four year graduation rate for Vermonters in May 2016 was 64%.

The University supports Vermonters through academic scholarships including: the Green and Gold Scholarship for the top student in each Vermont public high school and select private high schools; the Vermont Scholars Award, the Patrick Family Scholarship, and the Justin Morrill Scholarship for students who have demonstrated a high level of achievement in high school; and Vermont Merit Scholarships for high-achieving Vermonters who qualify as National Merit Scholars, National Achievement, and National Hispanic Scholars.

The University also supports Vermonters through institutional grant aid based on financial need. 87% of Vermont undergraduates received some form of financial aid, scholarships or grant in the 2015-2016 academic year. The University currently ensures that the cost of tuition and fees for all Federal Pell Grant-eligible Vermonters is covered with grants and scholarships. In addition to state and federal support, \$14.6 million in grant and scholarship aid from the University's own funds went to Vermonters in FY 2016. Starting in FY 2008, the University began awarding financial aid from the Next Generation scholarship funds.

The University provides continuing education to more than 17,000 individuals from Vermont and beyond.

The University of Vermont: A Research Enterprise to the State

In FY 2016, UVM was awarded \$137.98 million in grants and contracts.

In FY 2016, 95% of grant and contract funding came from out-of-state sources.

University spin-off companies as a result of intellectual property generated at UVM include: Apollo Bioscience, Plomics, Stromatec, TeleMedTest, Vermedx, Vermont Natural Coatings, PhosphoReduc, Costa Enterprises, Microgen, and Green Mountain Spark. In addition, the following companies did not have UVM intellectual property but were founded by UVM faculty: Bio-Tek Instruments, Haematologic Technologies, Green Mountain Antibodies, Rowing Innovations, Inc., and Vermont Soy. In fact, the University of Vermont has helped to create over 27 companies since the year 2000.

One million dollars (\$1M) in FY 2007 one-time funds was invested in agriculture and environmental innovations, advanced engineering and technology, and public knowledge programs. In FY 2013, \$100,000 appropriated from the Next Generation fund was used by the University's technology transfer program to help bring University research innovations to the marketplace.



Higher Education

The Vermont Business Center, a partnership between the School of Business Administration and Continuing Education, provides executive and professional education for Vermont employers, and the Center's Family Business Initiative offers support to small businesses.

The University supports Vermont agriculture through research-based programs such as the Proctor Maple Laboratory, the Center for Sustainable Agriculture, the Center for Rural Studies, and a partnership with the non-profit Center for an Agricultural Economy.

The University of Vermont: Service to Vermont

UVM students perform more than 110,000 hours of community and internship service annually.

Medical, nursing, and allied health students help to meet a broad range of health care needs in communities throughout the State. Physician graduates of UVM/Fletcher Allen programs account for 42% of Vermont's primary care doctors, and 35% of all physicians practicing in Vermont.

Education and information are provided in Vermont communities with more than 1,000 significant educational programs to over 10,000 non-traditional students focusing on issues important to Vermonters. The University's Extension programs make over 75,000 direct contacts annually, including more than 10,000 youth, through workshops, consultations and various other educational events.

The University's George Bishop Lane Series, among Vermont's premier presenters of performing arts, entertained over 7,500 patrons last year.

In the wake of tropical storm Irene, the University has committed extensive efforts to assisting recovery through the Extension systems working with Vermont framers and the Agency of Agriculture, provision of extensive soil testing and agricultural services and the provision of laboratory space to displaced state scientists. In addition here has been extensive volunteer activity by faculty, staff and students, donations throughout the UVM and alum community.

The University of Vermont: A Major Vermont Industry

Over 32,000 alumni -- 29% of all UVM graduates -- reside in Vermont and contribute to their communities. The earnings of UVM alumni in the state are estimated at \$1.6 billion annually.

The University of Vermont is the second largest employer in the state. Almost 4,000 employees will receive wages and benefits of almost \$405 million this year. Together with the UVM Medical Center, The University is the largest employer in Vermont.

The direct and indirect economic impact of the University, faculty, staff, student, and visitor spending in Vermont is estimated at \$1.33 billion dollars annually.

Since the beginning of 2012, the University has invested \$491m in capital projects.

The University's total operating budget for FY 2017 was \$654 million. This resulted in a 15 to 1 return on the state's base appropriation of \$42.5 million.

The competition for high quality students is intense. In order to remain competitive, the University must make additional strategic investments to:

- Provide adequate financial aid for students who need it.
- Nurture and promote a reputation for academic excellence,
- Recruit and retain high quality faculty and staff,



- Construct and maintain excellent facilities,
- Invest in state-of-the art technology.

These investments will allow the University of Vermont to maintain its position as a distinguished institution of higher learning, critical to the long-term economic security and overall vitality of Vermont. The University's plan to improve its competitive position involves strategic cost reductions, focused academic programming, and garnering additional resources from multiple sources including planned growth in the student body, private giving, and sponsored research. With increased based funding, as identified above, UVM can remain Vermont's Land Grant, Flagship research University.

OUTCOMES

The state appropriation is used to support the following areas of activity at UVM and in the projected amounts indicated.

Tuition Support (\$23,950,000) UVM provides scholarships and need based aid to Vermont students, which the additional \$23.9 million of the state appropriation helps to fund.

Medicine (\$10,351,000) The University applies \$4,000,000 of the appropriation to physician education fulfilling the agreed global commitment as part of a \$5.6 million direct University allocation to medicine programs. \$4.6 million is allocated within the University to the support College of Medicine infrastructure and facilities.

Agriculture and Extension (\$10,130,000) Our land grant status and federal partnership with Extension (Smith Lever Act) and USDA Agricultural Experiment Station (Hatch Act) funding requires matching state funds. We allocated a total \$6,796,000 directly to agricultural programming and a further \$3,334,000 is allocated within the University to agriculture infrastructure support.

Vermont Technology Council (\$141,000) The Vermont Technology Council is a catalyst for the creation of science- and technology-based business in Vermont and is funded in part from the state appropriation to UVM.

EPSCOR (\$402,000) The Experimental Program to Stimulate Competitive Research (EPSCoR) is a program designed to fulfill the National Science Foundation's (NSF) mandate to promote scientific progress nationwide and is directed at those jurisdictions that have historically received lesser amounts of NSF Research and Development (R&D) funding. This includes Vermont and we are required to allocate some state support to be eligible for federal funding. These funds serve as required State cost sharing administered through the University.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Grants Rollup	\$42,509,093	\$42,509,093	\$43,509,093
Total	\$42,509,093	\$42,509,093	\$43,509,093
Fund Type			
General Funds	\$38,462,876	\$38,462,876	\$0
Education Funds	\$0	\$0	\$39,462,876
Global Commitment	\$4,046,217	\$4,046,217	\$4,046,217
Total	\$42,509,093	\$42,509,093	\$43,509,093



Higher Education

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Grants Rollup					
550500 - Other Grants	\$42,509,093	\$0	\$0	\$0	0.0%
550551 - Grants To Universities/College	\$0	\$42,509,093	\$43,509,093	\$1,000,000	2.4%
Total	\$42,509,093	\$42,509,093	\$43,509,093	\$1,000,000	2.4%
Grand Total	\$42,509,093	\$42,509,093	\$43,509,093	\$1,000,000	2.4%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$38,462,876	\$38,462,876	\$0	(\$38,462,876)	-100.0%
20205 - Education Fund	\$0	\$0	\$39,462,876	\$39,462,876	0.0%
20405 - Global Commitment Fund	\$4,046,217	\$4,046,217	\$4,046,217	\$0	0.0%
Total	\$42,509,093	\$42,509,093	\$43,509,093	\$1,000,000	2.4%



Vermont public television

Department/Program Description

On the air, online and in the community, Vermont PBS (formerly VPT) works to educate, inform, entertain and inspire Vermonters. Vermont PBS works to

- Expand civil discourse that fosters democracy, community participation and understanding of one another
- Prepare children to succeed in school
- Create a vision of community that is uniquely Vermont's
- Encourage lifelong learning at no cost to viewers
- Expand Vermonters' appreciation for government affairs, science, history, the arts, and nature.

Without level-funded support this year from the State of Vermont, Vermont PBS cannot bridge the gap to a sustainable financial model for the delivery of quality broadcast programming. We share the best of Vermont with the world, and make a difference in the lives of Vermonters - especially those without financial means or access to other forms of educational and cultural programming. Vermont PBS is the only public media where you can see Vermonters share their stories -- we take you there state wide.

Goals/Objectives/Performance Measures

Goal 1: Expand Educational Programs and Services to Vermonters

Objective: Develop preschool educational programs and partner with Head Start and YMCA to deliver to families, especially those with financial limitations, to ensure quality pre-school preparation.

RBA Measurement:

How many: 10,000 pre-school viewers, and 150 specially trained parents and day care providers to assist pre-school learners.

How well and whom: One on one training of parents and daycare providers by a certified pre-school educator, with follow-through and post-program feedback. Training programs will be taped and available to parents state-wide. This program helps families productively access free nationally accredited pre-school education available to all Vermont preschoolers - which research has shown improves preschoolers scholastic readiness an average of 30%.

Program cost: \$50,000.

Goal 2: Maintenance Funds for Aging Towers/ Broadcast Equipment

Objective: Establish maintenance funds for inspection of mountain top transmission infrastructure that is more than 25 years old and at risk of failing. Repair/ inspect the power supply to Mt. Mansfield transmission site. Perform these expensive and un-budgeted maintenance activities without eliminating union positions.

RBA Measures:

How many: This infrastructure at Mt Mansfield is the backbone of the Vermont PBS broadcast, serving 100,000 viewers weekly, and is a key location for other communications systems.



Higher Education

How well and whom: Deferred for many years, this work would be performed to industry standards and ensures the reliability of the broadcast network. Inspection and repair costs at Mt Mansfield, presently unfunded, equal the salaries for as many as 4 union jobs.

Project Cost: \$120,000

Goal 3: Expand Vermonters' Access to State-Supported Cultural Activities

Objective: Provide access and support to Vermont's arts organizations through production, broadcast and online facilities. Use Vermont PBS resources to share onetime events, often held in Washington and Chittenden Counties, with all Vermonters. Examples include broadcast of Vermont Symphony Orchestra concerts, filming and broadcast of Vermont Arts Council initiatives, live broadcast of original Vermont theater performances, broadcast public affairs initiatives, and production of Humanities Council performances, readings, and other individual events. This is underfunded ongoing work, expanding the effectiveness of government expenditures for cultural and public affairs information and education.

RBA Measurement:

How many:

- Double the minutes of local programming per year.
- Triple the number of Vermont content producers with access to Vermont PBS airwaves.

How well and whom: Leverages State spending on the arts to benefit over 100,000 Vermonters every week with shared access to quality programming at the local level. This program particularly serves seniors on fixed incomes, those who can't afford or reach the arts, and the housebound. Vermont PBS will survey partner organizations and Vermonters to measure program relevance and awareness.

Program cost: \$95,000

Goal 4: Expand Visibility of Vermont Economic and Cultural Opportunities

Objective: Utilize Vermont PBS's broadcast and web resources to elevate Vermont's profile nationally. We are seeking to produce and distribute new programming that is endorsed by ACCD's Secretary Moulton, such as InnoVaTe, www.vermontpbs.org/innovate and such as Discover Jazz, <http://vermontpbs.org/show/21538/106>.

RBA Measurement

How Many: Access through PBS national viewers and through the web for a series of each of two projects.

How well and whom:

National contemporary quality productions with associated distribution initiatives, with the ability to reach millions, in an effort to benefit the State's economy from investors and vacationers. This archival quality material will have a long lifespan and is available on every type of current technology.

Project cost: \$40,000

Key Budget Issues FY 2018

The key budget issue facing Vermont PBS is funding. Vermont PBS is urgently seeking a new business model to sustain and improve service to Vermonters, through contributions from Vermonters. Many of our viewers and consumers of education services contribute little or nothing to programming and other operations costs. To change our economic dependence on public funds will require significant restructuring of programming, development and out-



reach. Sustainable funding to bridge this time of change is critical. We are deeply impacted by the State economy, the stock market and increased costs of maintaining broadcast transmission infrastructure in order to maintain a reliable service statewide.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Grants Rollup	\$271,103	\$271,103	\$271,103
Total	\$271,103	\$271,103	\$271,103
Fund Type			
General Funds	\$271,103	\$271,103	\$271,103
Total	\$271,103	\$271,103	\$271,103

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Grants Rollup					
550500 - Other Grants	\$271,103	\$271,103	\$271,103	\$0	0.0%
Total	\$271,103	\$271,103	\$271,103	\$0	0.0%
Grand Total	\$271,103	\$271,103	\$271,103	\$0	0.0%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$271,103	\$271,103	\$271,103	\$0	0.0%
Total	\$271,103	\$271,103	\$271,103	\$0	0.0%



Higher Education

Vermont state colleges

Department/Program Description

For the benefit of Vermont, the Vermont State Colleges System provides affordable, high quality, student-centered, and accessible education, fully integrating professional, liberal, and career study, consistent with student aspirations and regional and state needs.

The five colleges of the Vermont State Colleges System annually confer over 2,000 degrees and credentials of value to Vermonters. The System provides access to post-secondary education in all corners of Vermont and online, serving over 85% Vermonters and over 50% first generation college students. Colleges are the economic drivers and cultural centers in their regions.

As an integrated system, the VSCS provides expansive opportunities for students statewide, a network of shared resources and a common strategic vision to reach and serve more Vermonters.

Goals/Objectives/Performance Measures

VSCS strategic goals are tailored to boosting degree and credential attainment in Vermont:

- 1) Increase the continuation rate of high school students on to postsecondary education.
- 2) Improve the retention and graduation rates at our colleges.
- 3) Become a more attractive destination for Vermont high school graduates.
- 4) Serve well more working age Vermonters.
- 5) Operate as a more integrated system to expand student opportunities and achieve operational efficiencies.
- 6) Increase financial support and supplemental revenues.

Key Budget Issues FY 2018

Maintaining balanced budgets at our colleges and university in the face of a declining number of traditional aged high school graduates.

Specific priorities include support of the Governor's proposed "Step Up" initiative.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Grants Rollup	\$24,300,464	\$24,300,464	\$28,300,464
Total	\$24,300,464	\$24,300,464	\$28,300,464
Fund Type			
General Funds	\$24,300,464	\$24,300,464	\$0
Education Funds	\$0	\$0	\$28,300,464
Total	\$24,300,464	\$24,300,464	\$28,300,464



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Grants Rollup					
550500 - Other Grants	\$24,300,464	\$0	\$0	\$0	0.0%
550551 - Grants To Universities/College	\$0	\$24,300,464	\$28,300,464	\$4,000,000	16.5%
Total	\$24,300,464	\$24,300,464	\$28,300,464	\$4,000,000	16.5%
Grand Total	\$24,300,464	\$24,300,464	\$28,300,464	\$4,000,000	16.5%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$24,300,464	\$24,300,464	\$0	(\$24,300,464)	-100.0%
20205 - Education Fund	\$0	\$0	\$28,300,464	\$28,300,464	0.0%
Total	\$24,300,464	\$24,300,464	\$28,300,464	\$4,000,000	16.5%



Higher Education

Vermont state colleges - allied health

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Grants Rollup	\$1,157,775	\$1,157,775	\$1,157,775
Total	\$1,157,775	\$1,157,775	\$1,157,775
Fund Type			
General Funds	\$748,314	\$748,314	\$0
Education Funds	\$0	\$0	\$748,314
Global Commitment	\$409,461	\$409,461	\$409,461
Total	\$1,157,775	\$1,157,775	\$1,157,775

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Grants Rollup					
550500 - Other Grants	\$1,157,775	\$0	\$0	\$0	0.0%
550551 - Grants To Universities/College	\$0	\$1,157,775	\$1,157,775	\$0	0.0%
Total	\$1,157,775	\$1,157,775	\$1,157,775	\$0	0.0%
Grand Total	\$1,157,775	\$1,157,775	\$1,157,775	\$0	0.0%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$748,314	\$748,314	\$0	(\$748,314)	-100.0%
20205 - Education Fund	\$0	\$0	\$748,314	\$748,314	0.0%
20405 - Global Commitment Fund	\$409,461	\$409,461	\$409,461	\$0	0.0%
Total	\$1,157,775	\$1,157,775	\$1,157,775	\$0	0.0%



Vermont interactive television

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Grants Rollup	\$0	\$0	\$0
Total	\$0	\$0	\$0
Fund Type			
Total	\$0	\$0	\$0

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$0	\$0	\$0	\$0	0.0%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Total	\$0	\$0	\$0	\$0	0.0%



Higher Education

Vermont student assistance corporation

Department/Program Description

VSAC was created by the Vermont Legislature in 1965 as a public nonprofit corporation and instrumentality of the state (16 V.S.A. Ch. 87) 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. VSAC also supports a variety of education initiatives and addresses Vermont's education and workforce development goals through myriad collaborations with agencies of state government and many public and private organizations.

Services supported by state appropriations and/or administered on behalf of the state

State-appropriated dollars are the only source of funding for five forms of grant and scholarship assistance provided to eligible Vermonters: (i) the Vermont State Grant is the need-based grant program for full-time, part-time or nondegree study; (ii) the need-based Vermont Opportunity Scholarship for foster youth; (iii) the Vermont Honor Scholarship for a high-achieving graduate from each participating Vermont high school; (iv) the Vermont National Guard Education Assistance Program, which promotes recruitment and retention for the Guard; and (v) the Dual Enrollment Stipend program. Also, VSAC administers the Health Incentive Scholarships using federal funds flowing to Vermont the Department of Health. In addition, VSAC administers the Vermont Higher Education Investment Plan.

Services supported by private funds and education loan revenues

VSAC administers 168 scholarships, and finances, originates and services student and parent loans, in the Vermont Advantage Loan program. VSAC continues to service about \$991 million in student and parent education loans made under the Family Education Loan Program (FFEL) and VSAC's own Advantage Loans.

Services supported by federal grants, loan revenues and other VSAC resources

VSAC outreach counselors serve students in middle schools, high schools and agencies serving adult learners throughout the state. Counselors funded by federal GEAR UP, Talent Search and Education Opportunity Center grants work with low-income and first-generation, college-bound individuals through caseload or group models, and also provide career and education planning services to the general population of Vermonters.

In addition, VSAC offers many online resources; hosts workshops and events for students and parents; and provides professional development for those who work with students, including school administrators, guidance counselors and teachers.

VSAC's College Pathways program, the state's largest college planning event, offers high school sophomores, juniors and their parents a wide range of workshops led by experts on a variety of college planning topics. VSAC partners with Vermont colleges (Saint Michael's College, Johnson State College and Castleton University) to host the events on their campuses, providing many first-generation students the opportunity to visit a college campus for the first time. More than 17,700 Vermonters have attended this free, day-long conference since its inception.

The VSAC Research Department, which has conducted the biennial Senior Survey since 1978, is increasingly regarded as a statewide resource on higher education matters. VSAC also provides consultation and research support to our partners, including the Vermont Agency of Education, Vermont State Colleges, Vermont Higher Education Council and PreK-16 Council.



Goals/Objectives/Performance Measures

The grant and scholarship programs achieve their goals by providing more affordable access to higher education and training opportunities, to enable them to leverage those opportunities into jobs and career advances. A soon-to-be-released report on a 2016 study of the Nondegree Grant Program documents that program's significant, positive impacts on the job and economic prospects of grant recipients.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Grants Rollup	\$19,414,588	\$19,414,588	\$20,414,588
Total	\$19,414,588	\$19,414,588	\$20,414,588
Fund Type			
General Funds	\$19,414,588	\$19,414,588	\$0
Education Funds	\$0	\$0	\$20,414,588
Total	\$19,414,588	\$19,414,588	\$20,414,588

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Grants Rollup					
550199 - Grnts/Awards/Scholarshps/Loans	\$0	\$19,414,588	\$20,414,588	\$1,000,000	5.2%
550500 - Other Grants	\$19,414,588	\$0	\$0	\$0	0.0%
Total	\$19,414,588	\$19,414,588	\$20,414,588	\$1,000,000	5.2%
Grand Total	\$19,414,588	\$19,414,588	\$20,414,588	\$1,000,000	5.2%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$19,414,588	\$19,414,588	\$0	(\$19,414,588)	-100.0%
20205 - Education Fund	\$0	\$0	\$20,414,588	\$20,414,588	0.0%
Total	\$19,414,588	\$19,414,588	\$20,414,588	\$1,000,000	5.2%



Higher Education

New England higher education compact

Goals/Objectives/Performance Measures

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.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 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	\$0
Education Funds	\$0	\$0	\$84,000
Total	\$84,000	\$84,000	\$84,000

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	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 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$84,000	\$84,000	\$0	(\$84,000)	-100.0%
20205 - Education Fund	\$0	\$0	\$84,000	\$84,000	0.0%
Total	\$84,000	\$84,000	\$84,000	\$0	0.0%



University of VT - Morgan Horse Farm

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 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 Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	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 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$1	\$1	\$1	\$0	0.0%
Total	\$1	\$1	\$1	\$0	0.0%



Higher Education



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 Vermonter's 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 2018

Agency Key Budget Issues FY18



Agency of Natural Resources

The Agency of Natural Resources FY18 budget is funded to maintain current service levels. The Department of Environmental Conservation budget includes increased funding to provide further support in addressing the PFOA contamination issue. Forests, Parks and Recreation is budgeted to eliminate the ongoing use of the Lands and Facilities Trust Fund for base operating expenses preventing eventual depletion of that fund.

The Agency's base expense and associated funding for its primary office space lease at National Life has been reallocated from the Central Office budget to the Departments with no net impact on overall budget.

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Department				
Natural Resources Central Office	37.00	\$7,797,776	\$8,136,706	\$7,549,548
Fish and Wildlife	138.00	\$23,256,682	\$22,306,010	\$22,710,829
Forest, Parks & Recreation	106.00	\$25,842,937	\$22,547,216	\$23,667,397
Environmental Conservation	309.00	\$61,824,420	\$76,035,258	\$77,800,327
Total	590.00	\$118,721,815	\$129,025,190	\$131,728,101
Fund Type				
Fish and Wildlife Funds		\$9,679,713	\$9,592,312	\$9,329,826
Federal Funds		\$42,924,535	\$43,637,187	\$44,673,537
IDT Funds		\$7,526,143	\$7,695,501	\$7,754,401
General Funds		\$25,829,639	\$26,499,201	\$27,418,713
Special Fund		\$32,761,224	\$41,599,989	\$42,476,003
Permanent Trust Funds		\$561	\$1,000	\$75,621
Total		\$118,721,815	\$129,025,190	\$131,728,101



Natural Resources Central Office

Department/Program Description

Agency Central Office Mission 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.

Goals/Objectives/Performance Measures

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 General Counsel - The Agency of Natural Resources' Office of General Counsel provides legal assistance and services to the Office of Planning, Department of Environmental Conservation, Department of Fish and Wildlife, and Department of Forests, Parks and Recreation. The range of legal services includes drafting and reviewing policies and permits, rulemaking and providing general advice on Agency matters. The attorneys in the Enforcement and Litigation Section also represent the Agency in litigation before the Environmental Court and other administrative bodies, Act 250 proceedings, and enforcement matters.

Office of Policy and Planning - The Office of Policy and Planning coordinates Agency policy positions in relation to other state agencies, federal agencies and outside stakeholders. The Office also works with Counsel for the Department of Environmental Conservation, the Department of Fish and Wildlife, and the Department of Forests, Parks and Recreation in representing the Agency in proceedings before the Environmental Court, the Public Service Board, and the Natural Resources Board. These proceedings include: (1) Appeals of Agency actions such as the issuance or denial of permits, Appeals of Act 250 permits (2) the review of proposed projects seeking an Act 250 permit, and (3) the review of proposed projects seeking a certificate of public good before the Public Service Board. In addition, members of this Office provide case management for large, complex projects in the Act 250 / Section 248 process, including but not limited to managing timelines for submittals and Agency responses; coordinating intra-Agency discussion of the impacts of a project; and mediating disputes with the applicant, members of the public, and state and federal officials with regard to a project.

Administrative Services Division - The Administrative Services Division is responsible for providing financial and administrative 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 support, management of Agency offices and other facilities, and logistical support of the Agency's six regional offices.

Information Technology Division - Agency of Natural Resources Information Technology Division (ANR IT) provides a broad range of information technology services and solutions to the Agency's three Departments, Central Office, the Natural Resources Board, and the public. The ANR IT Division is organized into four sections; Operations, End User Support, Application Development and Geographic Information Systems. These four sections work collaboratively to provide IT services and support to the Agency's 700 to 1000 staff located across the state including the Montpelier National Life office, six regional offices, numerous outposts, and the state parks.

Regional Offices - The ANR Central Office appropriation includes funding to support office operations of the Agency's six regional offices, five of which are shared by staff from the Natural Resources Board Act 250 program.



Other Central Office support includes:

An appropriation for payment in lieu of property taxes on lands owned by the Agency.

A pass-through for the Connecticut River Joint Commissions, which coordinates with Vermont citizens, municipalities and the State of New Hampshire on issues related to the management and protection of the Connecticut River.

Key Budget Issues FY 2018

ANR Central Office Key Budget Issues FY18

The ANR Central Office budget includes an increase for payment in lieu of taxes (PILOT) related to the new formula finalized during last year's session, current period acquisitions and estimated appeals after a three-year moratorium.

The budget includes the allocation of Agency's National Life lease expense with associated funding to its Departments with no net impact to the Agency's overall budget.

Two limited service positions approved through the position pilot have been budgeted using special funds. A planning position will add capacity for the review process for the increasing applications for certificate of public good (CPG) for renewable energy projects. An information technology position will be added to modernize the Natural Resources Board (NRB) Act 250 application and file IT systems.

Salary increases related to the statewide classification review of all information technology positions are not budgeted here but are included in a separate consolidated appropriation.

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
Agency of natural resources - administration	37.00	\$5,542,365	\$5,761,301	\$5,056,319
Natural resources - state and local property tax assessment	0.00	\$2,255,412	\$2,375,405	\$2,493,229
Total	37.00	\$7,797,776	\$8,136,706	\$7,549,548
Fund Type				
General Funds		\$6,436,267	\$6,804,068	\$6,303,208
IDT Funds		\$632,013	\$585,238	\$677,228
Federal Funds		\$260,170	\$275,000	\$15,000
Special Fund		\$469,327	\$472,400	\$554,112
Total		\$7,797,776	\$8,136,706	\$7,549,548



Natural Resources Central Office

Agency of natural resources - administration

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,174,044	\$2,319,555	\$2,614,873
Fringe Benefits	\$1,022,076	\$1,174,393	\$1,284,400
Contracted and 3rd Party Service	\$45,510	\$22,500	\$31,500
PerDiem and Other Personal Services	\$2,400	\$1,000	\$0
Equipment	\$115,091	\$40,000	\$46,750
IT/Telecom Services and Equipment	\$126,559	\$78,319	\$65,874
Travel	\$16,793	\$14,600	\$12,850
Supplies	\$63,267	\$74,276	\$66,583
Other Purchased Services	\$164,171	\$149,366	\$148,166
Other Operating Expenses	\$2,395	\$2,454	\$2,287
Rental Other	\$12,722	\$9,552	\$13,300
Rental Property	\$1,603,465	\$1,712,876	\$675,826
Property and Maintenance	\$53,172	\$47,450	\$58,950
Grants Rollup	\$140,699	\$114,960	\$34,960
Total	\$5,542,365	\$5,761,301	\$5,056,319
Fund Type			
General Funds	\$4,602,355	\$4,850,163	\$4,231,479
IDT Funds	\$210,513	\$163,738	\$255,728
Federal Funds	\$260,170	\$275,000	\$15,000
Special Fund	\$469,327	\$472,400	\$554,112
Total	\$5,542,365	\$5,761,301	\$5,056,319

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
630002	058100 - Systems Developer III	1.0	1.0	67,122	35,785	5,135	108,042
630007	089030 - Financial Specialist II	1.0	1.0	52,229	33,120	3,995	89,344
630009	314400 - Parks Maintenance Technician	1.0	1.0	55,099	27,375	4,215	86,689
630019	089290 - Administrative Svcs Dir I	1.0	1.0	81,120	32,217	6,205	119,542
630020	004700 - Program Technician I	1.0	1.0	55,307	19,065	4,231	78,603
630023	089250 - Administrative Svcs Cord IV	1.0	1.0	55,744	19,143	4,264	79,151
630026	057200 - Info Tech Spec II	1.0	1.0	51,002	32,901	3,902	87,805
630027	467400 - Paralegal	1.0	1.0	43,867	26,228	3,356	73,451
630037	089420 - Administrative Svcs Dir IV	1.0	1.0	112,382	29,535	8,598	150,515
630040	068600 - Project Manager	1.0	1.0	88,837	39,671	6,796	135,304
630046	147600 - ANR Regulatory Policy Analyst	1.0	1.0	59,550	28,170	4,555	92,275
630051	058100 - Systems Developer III	1.0	1.0	85,322	39,042	6,527	130,891
630052	057700 - Network Administrator III	1.0	1.0	69,326	29,920	5,303	104,549
630055	700800 - Senior Information Technologis	1.0	1.0	86,320	39,220	6,604	132,144
630056	058100 - Systems Developer III	1.0	1.0	74,048	14,072	5,665	93,785
630057	467200 - Information Tech Analyst III	1.0	1.0	61,173	34,721	4,680	100,574
630058	502300 - Agency IT Procurement Serv Spe	1.0	1.0	75,754	31,070	5,795	112,619
630059	100300 - IT Systems Developer IV	1.0	1.0	66,269	30,236	5,070	101,575
630063	464000 - GIS Project Supervisor	1.0	1.0	61,464	34,773	4,702	100,939
630070	058500 - Info Tech Manager III	1.0	1.0	95,597	26,494	7,313	129,404
630075	075000 - Natural Res Plning Dir	1.0	1.0	75,982	22,765	5,813	104,560
630076	089020 - Financial Specialist I	1.0	1.0	42,890	31,450	3,281	77,621
630079	058100 - Systems Developer III	1.0	1.0	60,902	11,721	4,659	77,282
630080	467100 - Information Tech Analyst II	1.0	1.0	59,550	19,824	4,555	83,929
630081	057100 - Info Tech Spec I	1.0	1.0	45,926	25,733	3,513	75,172
630082	100200 - IT Systems Developer III	1.0	1.0	58,635	28,870	4,485	91,990
630083	148700 - ANR Senior Planner & Policy An	1.0	1.0	58,635	28,870	4,485	91,990



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
637001	90100A - Agency Secretary	1.0	1.0	133,702	38,954	9,825	182,481
637004	91590E - Private Secretary	1.0	1.0	61,922	24,545	4,737	91,204
637007	96500D - Deputy Secretary	1.0	1.0	116,334	31,586	8,900	156,820
637015	95869E - Staff Attorney IV	1.0	1.0	72,904	30,728	5,577	109,209
637016	95869E - Staff Attorney IV	1.0	1.0	76,814	34,689	5,876	117,379
637018	95869E - Staff Attorney IV	1.0	1.0	82,326	38,694	6,298	127,318
637019	95871E - General Counsel II	1.0	1.0	101,275	19,177	7,747	128,199
637021	95360E - Principal Assistant	0.9	1.0	76,022	37,553	5,815	119,390
637022	95868E - Staff Attorney III	1.0	1.0	66,500	30,431	5,087	102,018
660432	147600 - ANR Regulatory Policy Analyst	1.0	1.0	57,616	19,479	4,407	81,502
Total		36.9	37.0	2,645,467	1,077,827	201,971	3,925,265

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
Salaries and Wages					
500000 - Classified Employees	\$2,173,140	\$1,584,628	\$1,857,668	\$273,040	17.2%
500010 - Exempt	\$0	\$759,521	\$787,799	\$28,278	3.7%
500040 - Temporary Employees	\$0	\$4,000	\$8,000	\$4,000	100.0%
500060 - Overtime	\$904	\$1,800	\$1,800	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$30,394)	(\$40,394)	(\$10,000)	32.9%
Total	\$2,174,044	\$2,319,555	\$2,614,873	\$295,318	12.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$158,429	\$121,225	\$142,110	\$20,885	17.2%
501010 - FICA - Exempt	\$0	\$56,807	\$59,862	\$3,055	5.4%
501500 - Health Ins - Classified Empl	\$464,994	\$411,094	\$435,361	\$24,267	5.9%
501510 - Health Ins - Exempt	\$0	\$144,857	\$157,295	\$12,438	8.6%
502000 - Retirement - Classified Empl	\$356,783	\$276,835	\$324,536	\$47,701	17.2%
502010 - Retirement - Exempt	\$0	\$118,597	\$116,509	(\$2,088)	-1.8%
502500 - Dental - Classified Employees	\$27,141	\$20,751	\$22,232	\$1,481	7.1%
502510 - Dental - Exempt	\$0	\$7,470	\$7,146	(\$324)	-4.3%
503000 - Life Ins - Classified Empl	\$5,128	\$5,640	\$7,836	\$2,196	38.9%
503010 - Life Ins - Exempt	\$0	\$2,705	\$3,324	\$619	22.9%
503500 - LTD - Classified Employees	\$2,041	\$423	\$665	\$242	57.2%
503510 - LTD - Exempt	\$0	\$1,748	\$1,813	\$65	3.7%
504000 - EAP - Classified Empl	\$936	\$751	\$841	\$90	12.0%
504010 - EAP - Exempt	\$0	\$270	\$270	\$0	0.0%
504590 - Misc Employee Benefits	\$88	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$5,940	\$4,970	\$3,900	(\$1,070)	-21.5%
505500 - Unemployment Compensation	\$0	\$100	\$100	\$0	0.0%
505700 - Catamount Health Assessment	\$596	\$150	\$600	\$450	300.0%
Total	\$1,022,076	\$1,174,393	\$1,284,400	\$110,007	9.4%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$9,314	\$1,000	\$10,000	\$9,000	900.0%
507561 - Creative/Development	\$13,680	\$0	\$0	\$0	0.0%
507568 - IT Contracts - End-User Computing	\$2,516	\$1,500	\$1,500	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$20,000	\$20,000	\$20,000	\$0	0.0%
Total	\$45,510	\$22,500	\$31,500	\$9,000	40.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$2,400	\$0	\$0	\$0	0.0%
506220 - Transcripts	\$0	\$1,000	\$0	(\$1,000)	-100.0%
Total	\$2,400	\$1,000	\$0	(\$1,000)	-100.0%



Natural Resources Central Office

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$23,695	\$13,000	\$15,000	\$2,000	15.4%
522217 - Hw - Printers,Copiers,Scanners	\$22,500	\$8,500	\$9,000	\$500	5.9%
522270 - Hardware - Application Support	\$16,400	\$0	\$0	\$0	0.0%
522271 - Hardware - IT Service Desk	\$0	\$2,000	\$0	(\$2,000)	-100.0%
522272 - Hardware - Security	\$1,250	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$3,767	\$0	\$4,000	\$4,000	0.0%
522286 - Software - Desktop	\$14,029	\$8,500	\$11,000	\$2,500	29.4%
522287 - Software-IT Service Desk	\$301	\$1,000	\$1,000	\$0	0.0%
522288 - Software-Security	\$0	\$1,500	\$500	(\$1,000)	-66.7%
522289 - Software - Server	\$1,255	\$0	\$1,000	\$1,000	0.0%
522290 - Software - Storage	\$0	\$1,000	\$1,000	\$0	0.0%
522300 - Maintenance Equipment	\$22,998	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$331	\$1,000	\$500	(\$500)	-50.0%
522410 - Office Equipment	\$0	\$500	\$500	\$0	0.0%
522440 - Safety Supplies & Equipment	\$230	\$0	\$250	\$250	0.0%
522700 - Furniture & Fixtures	\$8,334	\$3,000	\$3,000	\$0	0.0%
Total	\$115,091	\$40,000	\$46,750	\$6,750	16.9%
IT/Telecom Services and Equipment					
516620 - Internet	\$50	\$0	\$0	\$0	0.0%
516651 - Telecom-Data Telecom Services	\$3	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$32	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$9,956	\$18,500	\$18,672	\$172	0.9%
516671 - It Intsvccost-Vision/Isdassess	\$33,743	\$29,384	\$30,485	\$1,101	3.7%
516672 - It Intsvccost- Dii - Telephone	\$13,481	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$64,307	\$30,435	\$15,127	(\$15,308)	-50.3%
522200 - Hw - Other Info Tech	\$425	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$4,114	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$448	\$0	\$1,590	\$1,590	0.0%
Total	\$126,559	\$78,319	\$65,874	(\$12,445)	-15.9%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$1,899	\$4,000	\$2,000	(\$2,000)	-50.0%
518010 - Travel-Inst-Other Transp-Emp	\$58	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$51	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$312	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$89	\$0	\$250	\$250	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$1,843	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$21	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$478	\$300	\$300	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$5,103	\$5,500	\$5,500	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$811	\$400	\$400	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$5,939	\$4,000	\$4,000	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$189	\$400	\$400	\$0	0.0%
Total	\$16,793	\$14,600	\$12,850	(\$1,750)	-12.0%
Supplies					
520000 - Office Supplies	\$12,555	\$13,500	\$12,719	(\$781)	-5.8%
520015 - Stationary & Envelopes	\$100	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$220	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$100	\$0	\$500	\$500	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
520120 - Diesel	\$91	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$7,030	\$5,000	\$7,000	\$2,000	40.0%
520210 - Plumbing, Heating & Vent	\$569	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$40	\$200	\$100	(\$100)	-50.0%
520230 - Electrical Supplies	\$289	\$100	\$300	\$200	200.0%
520500 - Other General Supplies	\$73	\$500	\$100	(\$400)	-80.0%
520510 - It & Data Processing Supplies	\$2,776	\$3,000	\$3,000	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$56	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$635	\$1,000	\$1,000	\$0	0.0%
520600 - Recognition/Awards	\$845	\$500	\$500	\$0	0.0%
520700 - Food	\$2,941	\$3,400	\$3,400	\$0	0.0%
521000 - Natural Gas	\$4,370	\$5,500	\$5,200	(\$300)	-5.5%
521100 - Electricity	\$19,813	\$20,000	\$16,764	(\$3,236)	-16.2%
521220 - Heating Oil #2	\$1,276	\$3,776	\$3,000	(\$776)	-20.6%
521320 - Propane Gas	\$5,951	\$15,000	\$9,000	(\$6,000)	-40.0%
521500 - Books&Periodicals-Library/Educ	\$542	\$300	\$500	\$200	66.7%
521510 - Subscriptions	\$1,863	\$1,000	\$2,000	\$1,000	100.0%
521600 - Road Supplies and Materials	\$211	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$300	\$500	\$500	\$0	0.0%
521820 - Paper Products	\$620	\$1,000	\$1,000	\$0	0.0%
Total	\$63,267	\$74,276	\$66,583	(\$7,693)	-10.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,709	\$2,242	\$2,396	\$154	6.9%
516010 - Insurance - General Liability	\$8,127	\$7,207	\$7,230	\$23	0.3%
516500 - Dues	\$1,776	\$1,500	\$1,800	\$300	20.0%
516550 - Licenses	\$820	\$1,250	\$850	(\$400)	-32.0%
516623 - Telecom-Mobile Wireless Data	\$678	\$0	\$1,500	\$1,500	0.0%
516652 - Telecom-Telephone Services	\$42,383	\$65,000	\$52,000	(\$13,000)	-20.0%
516685 - It Int Svc Dii Allocated Fee	\$35,262	\$35,833	\$37,766	\$1,933	5.4%
516814 - Advertising-Web	\$2,630	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$2,574	\$2,000	\$2,485	\$485	24.3%
517000 - Printing and Binding	\$486	\$500	\$500	\$0	0.0%
517020 - Photocopying	\$332	\$0	\$300	\$300	0.0%
517100 - Registration For Meetings&Conf	\$3,625	\$1,000	\$2,000	\$1,000	100.0%
517110 - Training - Info Tech	\$9,527	\$2,000	\$5,000	\$3,000	150.0%
517120 - Empl Train & Background Checks	\$10,270	\$7,800	\$7,800	\$0	0.0%
517200 - Postage	(\$1,812)	\$3,000	\$3,000	\$0	0.0%
517300 - Freight & Express Mail	\$120	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$50	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$27,051	\$1,500	\$4,000	\$2,500	166.7%
519006 - Human Resources Services	\$16,815	\$16,834	\$18,039	\$1,205	7.2%
519040 - Moving State Agencies	\$1,749	\$1,500	\$1,500	\$0	0.0%
519110 - Environmental Lab Services	\$0	\$200	\$0	(\$200)	-100.0%
Total	\$164,171	\$149,366	\$148,166	(\$1,200)	-0.8%
Other Operating Expenses					
523620 - Single Audit Allocation	\$2,145	\$2,304	\$2,037	(\$267)	-11.6%
523640 - Registration & Identification	\$250	\$150	\$250	\$100	66.7%
Total	\$2,395	\$2,454	\$2,287	(\$167)	-6.8%



Natural Resources Central Office

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
Rental Other					
514550 - Rental - Auto	\$6,759	\$3,500	\$7,500	\$4,000	114.3%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$1,474	\$0	\$1,000	\$1,000	0.0%
514650 - Rental - Office Equipment	\$3,465	\$4,752	\$3,500	(\$1,252)	-26.3%
515000 - Rental - Other	\$1,025	\$1,300	\$1,300	\$0	0.0%
Total	\$12,722	\$9,552	\$13,300	\$3,748	39.2%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$1,591,658	\$1,709,776	\$672,576	(\$1,037,200)	-60.7%
514010 - Rent Land&Bldgs-Non-Office	\$3,224	\$3,100	\$3,250	\$150	4.8%
515010 - Fee-For-Space Charge	\$8,583	\$0	\$0	\$0	0.0%
Total	\$1,603,465	\$1,712,876	\$675,826	(\$1,037,050)	-60.5%
Property and Maintenance					
510000 - Water/Sewer	\$1,162	\$1,250	\$1,250	\$0	0.0%
510210 - Rubbish Removal	\$6,236	\$7,500	\$7,000	(\$500)	-6.7%
510220 - Recycling	\$286	\$0	\$0	\$0	0.0%
510400 - Custodial	\$21,490	\$21,000	\$27,500	\$6,500	31.0%
510500 - Other Property Mgmt Services	\$321	\$2,000	\$500	(\$1,500)	-75.0%
510520 - Lawn Maintenance	\$60	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$4,283	\$2,000	\$4,300	\$2,300	115.0%
512010 - Plumbing & Heating Systems	\$5,264	\$500	\$5,500	\$5,000	1,000.0%
512300 - Rep & Maint - Motor Vehicles	\$163	\$300	\$200	(\$100)	-33.3%
512400 - Rep&Maint-Grds & Constr Equip	\$940	\$200	\$500	\$300	150.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$3,500	\$0	(\$3,500)	-100.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$11,206	\$9,000	\$11,500	\$2,500	27.8%
513200 - Other Repair & Maint Serv	\$1,171	\$200	\$200	\$0	0.0%
513210 - Repair&Maint-Property/Grounds	\$591	\$0	\$500	\$500	0.0%
Total	\$53,172	\$47,450	\$58,950	\$11,500	24.2%
Grants Rollup					
550220 - Grants	\$140,699	\$114,960	\$34,960	(\$80,000)	-69.6%
Total	\$140,699	\$114,960	\$34,960	(\$80,000)	-69.6%
Grand Total	\$5,542,365	\$5,761,301	\$5,056,319	(\$704,982)	-12.2%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$4,602,355	\$4,850,163	\$4,231,479	(\$618,684)	-12.8%
21260 - Act 250 Permit Fund	\$200,193	\$227,400	\$197,400	(\$30,000)	-13.2%
21285 - Waste Management Assistance	\$19,133	\$0	\$0	\$0	0.0%
21475 - Natural Resources Mgmt	\$250,000	\$245,000	\$356,712	\$111,712	45.6%
21500 - Inter-Unit Transfers Fund	\$210,513	\$163,738	\$255,728	\$91,990	56.2%
22005 - Federal Revenue Fund	\$260,170	\$275,000	\$15,000	(\$260,000)	-94.5%
Total	\$5,542,365	\$5,761,301	\$5,056,319	(\$704,982)	-12.2%



Natural resources - state and local property tax assessment

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Other Operating Expenses	\$2,255,412	\$2,375,405	\$2,493,229
Total	\$2,255,412	\$2,375,405	\$2,493,229
Fund Type			
General Funds	\$1,833,912	\$1,953,905	\$2,071,729
IDT Funds	\$421,500	\$421,500	\$421,500
Total	\$2,255,412	\$2,375,405	\$2,493,229

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Other Operating Expenses					
523660 - Taxes	\$2,255,412	\$2,375,405	\$2,493,229	\$117,824	5.0%
Total	\$2,255,412	\$2,375,405	\$2,493,229	\$117,824	5.0%
Grand Total	\$2,255,412	\$2,375,405	\$2,493,229	\$117,824	5.0%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$1,833,912	\$1,953,905	\$2,071,729	\$117,824	6.0%
21500 - Inter-Unit Transfers Fund	\$421,500	\$421,500	\$421,500	\$0	0.0%
Total	\$2,255,412	\$2,375,405	\$2,493,229	\$117,824	5.0%



Fish and Wildlife

Department/Program Description

The mission of the Vermont Department of Fish and Wildlife is the conservation of fish, wildlife, plants, and their habitats for the people of Vermont.

Goals/Objectives/Performance Measures

The fish, wildlife, and plant resources of Vermont are a tremendous asset to the state, which contributes to the State's high quality of life. A 2015 survey conducted by Responsive Management identified that 98% of Vermonters find it very important that native fish and wildlife populations are healthy even if they never view these species. 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 130,000 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 2nd 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 2011, Vermonters and visitors spent an estimated \$744 million dollars on fishing, hunting, and wildlife viewing activities.

The Support & Field Services appropriation provides 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 89 Wildlife Management Areas, maintaining public access to water bodies on over 170 Access Areas, providing wildlife-based recreation opportunities; 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); ensuring the enforcement of fish and wildlife laws; informing and educating the public; and performing mission critical research. Also included in this appropriation is 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:

The Administration and Licensing Division provides policy, legal, planning, personnel, and financial management 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 \$7 to \$8 million annually in federal grant dollars, ensuring the funds are spent appropriately and that all reporting requirements are met.

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 130,000 acres on the Department's 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.



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 more than 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.

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 a response to citizens' 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.

The Outreach Division is responsible for informational 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 residents 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. The division also manages Vermont's conservation camps and hunter education courses.

Key Budget Issues FY 2018

The FY 2018 budget proposes to maintain the Department's critical functions and current service level with reasonable budgetary increases. The Department is proposing an overall budget increase of only 1.81% or \$404,819. This minimal increase is accomplished through vacancy savings and the completion of one-time projects in FY 2017. Most of the budget increase, 82%, will be funded through federal grant funds provided by the Wildlife and Sport Fish Restoration program, which yields \$3 federal dollars for every state dollar. Also, the FY 2018 budget includes a net decrease of General Fund by \$15,632 and a transfer of General Fund from the Agency of Natural Resources Central Office to the Department to cover lease costs for office space rental on the National Life campus.

In FY 2018 the Department will continue its increased efforts around habitat management through the addition of 3 limited service positions. These positions will focus on protecting aquatic and terrestrial habitat through technical assistance, public outreach, regulatory review, and grant management. In addition to these positions the Department plans on implementing habitat management projects with habitat stamp funds. The habitat stamp was initiated by the Department in May 2015 as a way for people to donate to habitat conservation and management. In 2016, the habitat stamp generated over \$70,000 and one land acquisition project was completed.

The Roxbury Fish Hatchery was severely damaged in Tropical Storm Irene and has been operating at a limited capacity since 2011. The Department plans on starting construction of the hatchery rebuild in 2017 with mostly capital funds and some federal funds. The new hatchery will be operational in FY 2018 and there will be increased annual costs associated with the new facility. These costs are estimated at \$29,000 for a 10-month period.

The Department is in the early stages of a multi-year moose mortality and recruitment study. This study will contribute significantly to the Vermont's understanding of how moose and tick densities effect moose populations at both the state and regional levels. One of the goals of the study is to provide information that will lead to better moose population management strategies since the species has seen decline in recent years. The first phase of the study will start in January 2017 with the initial capture of at least 40 moose. Moose will be captured and collared with GPS tracking systems. The second phase of the study in FY 2018 was not part of this budget submission due to the timing of the



Fish and Wildlife

internal department approval for the project. The FY 2018 phase of the study will include a second capture and collar event and a health assessment of all previously collared moose.

Starting on January 1, 2017 there was a statutory change to the Department's permanent license. Previously, anyone at the age of 65 or older could purchase a permanent license for \$50, which provided a hunting, fishing, archery, muzzleloader, and turkey license to eligible applicants. Due to the changing demographics of hunters and associated projected revenue loss, the Department proposed changing the age eligibility to 70 and removing the fee. This proposal was approved by the legislature and became law starting in 2017. The Department has received a large amount of feedback from constituents about this change and anticipate that a bill may be initiated to lower the eligibility age and change the fee.

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
Fish and wildlife - support and field services	138.00	\$23,256,682	\$22,306,010	\$22,710,829
Total	138.00	\$23,256,682	\$22,306,010	\$22,710,829
Fund Type				
Fish and Wildlife Funds		\$9,679,713	\$9,592,312	\$9,329,826
General Funds		\$4,842,242	\$4,987,323	\$5,120,337
Federal Funds		\$8,368,510	\$7,531,572	\$7,865,515
IDT Funds		\$312,231	\$115,848	\$127,801
Special Fund		\$53,425	\$77,955	\$266,350
Permanent Trust Funds		\$561	\$1,000	\$1,000
Total		\$23,256,682	\$22,306,010	\$22,710,829



Fish and wildlife - support and field services

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$9,671,423	\$9,821,702	\$10,181,812
Fringe Benefits	\$4,572,793	\$4,715,736	\$4,835,348
Contracted and 3rd Party Service	\$2,331,377	\$1,727,405	\$1,594,048
PerDiem and Other Personal Services	\$14,632	\$15,700	\$16,350
Equipment	\$886,539	\$797,625	\$801,650
IT/Telecom Services and Equipment	\$206,305	\$218,829	\$427,107
Travel	\$60,734	\$88,956	\$69,718
Supplies	\$1,363,153	\$1,369,322	\$1,363,603
Other Purchased Services	\$862,613	\$920,884	\$868,152
Other Operating Expenses	\$655,323	\$565,993	\$572,238
Rental Other	\$35,350	\$34,732	\$33,812
Rental Property	\$141,940	\$131,747	\$288,787
Property and Maintenance	\$1,464,801	\$1,158,379	\$798,204
Grants Rollup	\$989,013	\$739,000	\$860,000
Debt Service and Interest	\$70	\$0	\$0
Rentals	\$0	\$0	\$0
Property Management Services	\$617	\$0	\$0
Total	\$23,256,682	\$22,306,010	\$22,710,829
Fund Type			
Fish and Wildlife Funds	\$9,679,713	\$9,592,312	\$9,329,826
General Funds	\$4,842,242	\$4,987,323	\$5,120,337
Federal Funds	\$8,368,510	\$7,531,572	\$7,865,515
IDT Funds	\$312,231	\$115,848	\$127,801
Special Fund	\$53,425	\$77,955	\$266,350
Permanent Trust Funds	\$561	\$1,000	\$1,000
Total	\$23,256,682	\$22,306,010	\$22,710,829

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
640001	323100 - Fisheries Division Director	1.0	1.0	92,144	40,475	7,049	139,668
640003	089120 - Financial Manager III	1.0	1.0	69,160	21,703	5,291	96,154
640004	005200 - District Office Chief Clerk II	1.0	1.0	49,754	26,418	3,806	79,978
640005	050200 - Administrative Assistant B	1.0	1.0	58,365	27,958	4,465	90,788
640006	326100 - Game Warden II	1.0	1.0	61,526	38,779	4,707	94,758
640007	071300 - Fish&Wildlife Info Spec	1.0	1.0	56,035	33,801	4,287	94,123
640008	070800 - F & W Education Programs Mgr	1.0	1.0	64,979	35,402	4,971	105,352
640009	002001 - F&W Educations Prog Registrar	1.0	1.0	55,182	19,043	4,221	78,446
640011	327200 - Fish & Wildlife Scientist II	1.0	1.0	57,928	34,140	4,432	96,500
640013	323400 - Fish Culture Operations Mgr	1.0	1.0	75,982	37,546	5,813	119,341
640014	327300 - Fish & Wildlife Scientist III	1.0	1.0	52,083	27,698	3,984	83,765
640015	478100 - Business Process Manager	1.0	1.0	90,813	25,418	6,947	123,178
640017	326600 - Fish Culture Specialist II	1.0	1.0	52,208	33,117	3,994	89,319
640019	327300 - Fish & Wildlife Scientist III	1.0	1.0	73,424	22,307	5,617	101,348
640020	327300 - Fish & Wildlife Scientist III	1.0	1.0	65,686	32,521	5,025	103,232
640021	327300 - Fish & Wildlife Scientist III	1.0	1.0	75,566	37,296	5,781	118,643
640022	327300 - Fish & Wildlife Scientist III	1.0	1.0	63,565	35,149	4,863	103,577
640023	327300 - Fish & Wildlife Scientist III	1.0	1.0	75,566	31,036	5,781	112,383
640024	326800 - Fish Culture Specialist IV	1.0	1.0	58,881	44,123	4,505	97,695



Fish and Wildlife

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
640025	327300 - Fish & Wildlife Scientist III	1.0	1.0	53,976	27,174	4,130	85,280
640026	326700 - Fish Culture Specialist III	1.0	1.0	60,029	34,516	4,592	99,137
640027	326600 - Fish Culture Specialist II	1.0	1.0	47,382	32,254	3,625	83,261
640029	326700 - Fish Culture Specialist III	1.0	1.0	58,323	34,211	4,462	96,996
640030	326600 - Fish Culture Specialist II	1.0	1.0	58,323	11,259	4,462	74,044
640031	326600 - Fish Culture Specialist II	1.0	1.0	47,382	17,648	3,625	68,655
640032	326900 - Fish Culture Specialist V	1.0	1.0	76,278	50,137	5,835	119,537
640033	326600 - Fish Culture Specialist II	1.0	1.0	55,099	19,029	4,215	78,343
640035	326100 - Game Warden II	1.0	1.0	59,580	38,106	4,558	92,314
640037	327000 - Fish Culture Specialist VI	1.0	1.0	91,404	55,364	6,992	138,526
640038	326900 - Fish Culture Specialist V	1.0	1.0	83,316	52,569	6,374	128,373
640039	326600 - Fish Culture Specialist II	1.0	1.0	58,323	21,231	4,462	84,016
640042	326300 - Game Warden IV	1.0	1.0	69,514	47,799	5,318	111,045
640043	327200 - Fish & Wildlife Scientist II	1.0	1.0	63,648	20,558	4,869	89,075
640044	327300 - Fish & Wildlife Scientist III	1.0	1.0	71,365	30,284	5,460	107,109
640045	323300 - F&W Specialist I	1.0	1.0	45,926	25,733	3,513	75,172
640046	327401 - Wildlife Program Manager	1.0	1.0	90,813	40,024	6,947	137,784
640048	327402 - Fisheries Program Manager	1.0	1.0	88,234	16,610	6,749	111,593
640049	320300 - Fish & Wildlife Specialist II	1.0	1.0	58,323	11,259	4,462	74,044
640051	327402 - Fisheries Program Manager	1.0	1.0	90,813	17,072	6,947	114,832
640052	327300 - Fish & Wildlife Scientist III	1.0	1.0	67,538	35,860	5,166	108,564
640053	327300 - Fish & Wildlife Scientist III	1.0	1.0	67,538	35,860	5,166	108,564
640054	326600 - Fish Culture Specialist II	1.0	1.0	56,680	33,917	4,336	94,933
640055	327300 - Fish & Wildlife Scientist III	1.0	1.0	55,744	19,143	4,264	79,151
640056	327401 - Wildlife Program Manager	1.0	1.0	88,234	24,956	6,749	119,939
640057	320200 - Fish&Wildlfe Law Enfrcmnt Dir	1.0	1.0	86,507	16,501	6,617	109,625
640058	319900 - Fish&Wildlfe Law Enfrcmnt Asst	1.0	1.0	42,120	16,706	3,222	62,048
640060	326000 - Game Warden I	1.0	1.0	46,351	25,188	3,546	67,360
640061	326200 - Game Warden III	1.0	1.0	71,960	48,644	5,505	114,115
640062	326300 - Game Warden IV	1.0	1.0	76,278	50,137	5,835	119,537
640063	326800 - Fish Culture Specialist IV	1.0	1.0	65,416	35,480	5,005	105,901
640064	327500 - Hunter Education Coordinator	1.0	1.0	67,517	35,856	5,165	108,538
640065	326500 - Fish Culture Specialist I	1.0	1.0	35,422	15,507	2,710	53,639
640066	326000 - Game Warden I	1.0	1.0	44,803	24,464	3,428	65,228
640068	326400 - Game Warden V	1.0	1.0	81,224	54,554	6,214	125,747
640069	326300 - Game Warden IV	1.0	1.0	85,638	53,371	6,552	131,288
640071	326100 - Game Warden II	1.0	1.0	63,623	31,157	4,868	89,044
640072	326100 - Game Warden II	1.0	1.0	61,526	38,779	4,707	94,758
640073	326100 - Game Warden II	1.0	1.0	61,526	45,039	4,707	101,018
640074	327300 - Fish & Wildlife Scientist III	1.0	1.0	63,565	35,149	4,863	103,577
640075	326200 - Game Warden III	1.0	1.0	58,881	37,615	4,505	91,187
640076	326400 - Game Warden V	1.0	1.0	89,570	57,716	6,852	136,224
640078	326200 - Game Warden III	1.0	1.0	78,499	27,952	6,005	99,373
640079	320300 - Fish & Wildlife Specialist III	1.0	1.0	51,646	33,017	3,951	88,614
640081	327700 - Game Warden VI	1.0	1.0	101,400	39,247	7,757	128,124
640082	326200 - Game Warden III	1.0	1.0	76,378	50,171	5,842	119,661
640083	326500 - Fish Culture Specialist I	1.0	1.0	35,422	30,113	2,710	68,245
640084	326200 - Game Warden III	1.0	1.0	71,960	48,644	5,505	114,115
640086	326700 - Fish Culture Specialist III	1.0	1.0	51,646	26,757	3,951	82,354
640087	326200 - Game Warden III	1.0	1.0	67,242	32,408	5,144	93,587
640089	326200 - Game Warden III	1.0	1.0	69,514	24,847	5,318	88,093
640090	326600 - Fish Culture Specialist II	1.0	1.0	47,382	17,648	3,625	68,655
640091	326100 - Game Warden II	1.0	1.0	63,623	31,157	4,868	89,044
640092	326400 - Game Warden V	1.0	1.0	95,212	59,854	7,284	143,308
640093	326400 - Game Warden V	1.0	1.0	92,560	58,849	7,081	139,978
640094	326200 - Game Warden III	1.0	1.0	58,881	38,726	4,505	92,298
640097	326000 - Game Warden I	1.0	1.0	44,803	24,464	3,428	65,228
640098	326100 - Game Warden II	1.0	1.0	63,623	45,763	4,868	103,650
640099	326100 - Game Warden II	1.0	1.0	63,623	31,157	4,868	89,044
640100	326300 - Game Warden IV	1.0	1.0	81,045	51,785	6,200	125,523
640101	326300 - Game Warden IV	1.0	1.0	78,824	51,016	6,030	122,732
640102	326200 - Game Warden III	1.0	1.0	58,881	38,726	4,505	92,298
640103	327300 - Fish & Wildlife Scientist III	1.0	1.0	77,688	31,416	5,943	115,047
640104	326200 - Game Warden III	1.0	1.0	67,242	24,062	5,144	85,241
640105	327300 - Fish & Wildlife Scientist III	1.0	1.0	59,550	19,824	4,555	83,929
640106	326200 - Game Warden III	1.0	1.0	69,514	47,799	5,318	111,045
640107	326100 - Game Warden II	1.0	1.0	61,526	30,433	4,707	86,412
640108	326300 - Game Warden IV	1.0	1.0	81,045	28,833	6,200	102,571



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
640109	327401 - Wildlife Program Manager	1.0	1.0	81,058	38,279	6,201	125,538
640112	327300 - Fish & Wildlife Scientist III	1.0	1.0	57,616	19,479	4,407	81,502
640113	326600 - Fish Culture Specialist II	1.0	1.0	52,208	33,117	3,994	89,319
640114	004800 - Program Technician II	1.0	1.0	52,208	18,511	3,994	74,713
640115	327300 - Fish & Wildlife Scientist III	1.0	1.0	73,424	36,913	5,617	115,954
640116	078518 - Information & Education Spec	1.0	1.0	51,272	18,343	3,922	73,537
640117	014300 - Business Systems Analyst	1.0	1.0	50,045	32,730	3,829	86,604
640118	327300 - Fish & Wildlife Scientist III	1.0	1.0	69,430	36,198	5,312	110,940
640119	326900 - Fish Culture Specialist V	1.0	1.0	83,316	52,569	6,374	128,373
640120	327300 - Fish & Wildlife Scientist III	1.0	1.0	73,424	33,906	5,617	112,947
640121	327300 - Fish & Wildlife Scientist III	1.0	1.0	69,430	36,198	5,312	110,940
640122	005200 - District Office Chief Clerk II	1.0	1.0	47,070	17,592	3,601	68,263
640123	323000 - Fish & Wildlife Specialist III	1.0	1.0	67,246	35,808	5,144	108,198
640125	320700 - Fish Culture Engineer	1.0	1.0	69,514	47,799	5,318	111,045
640126	327300 - Fish & Wildlife Scientist III	1.0	1.0	69,430	36,198	5,312	110,940
640127	327200 - Fish & Wildlife Scientist II	1.0	1.0	54,288	18,883	4,153	77,324
640128	323200 - Wildlife Division Director	1.0	1.0	89,523	40,000	6,848	136,371
640129	050200 - Administrative Assistant B	1.0	1.0	52,229	33,120	3,995	89,344
640130	327300 - Fish & Wildlife Scientist III	1.0	1.0	55,744	27,489	4,264	87,497
640132	231500 - Fish & Wildlife Facilities & L	1.0	1.0	65,250	35,450	4,991	105,691
640133	326200 - Game Warden III	1.0	1.0	67,242	32,408	5,144	93,587
640134	070400 - Director of Public Affairs	1.0	1.0	81,099	23,867	6,204	111,170
640135	327300 - Fish & Wildlife Scientist III	1.0	1.0	69,430	36,198	5,312	110,940
640136	326100 - Game Warden II	1.0	1.0	61,526	30,433	4,707	86,412
640138	071400 - Outreach Coordinator	1.0	1.0	67,538	29,600	5,166	102,304
640140	050100 - Administrative Assistant A	1.0	1.0	45,635	17,335	3,491	66,461
640141	326100 - Game Warden II	1.0	1.0	59,580	21,414	4,558	75,622
640142	326200 - Game Warden III	1.0	1.0	74,156	26,451	5,673	93,921
640143	326200 - Game Warden III	1.0	1.0	58,881	38,726	4,505	92,298
640144	326100 - Game Warden II	1.0	1.0	61,526	30,433	4,707	86,412
640145	326200 - Game Warden III	1.0	1.0	74,156	49,403	5,673	116,873
640146	327300 - Fish & Wildlife Scientist III	1.0	1.0	67,538	29,600	5,166	102,304
640148	050100 - Administrative Assistant A	1.0	1.0	36,691	24,081	2,807	63,579
640149	327200 - Fish & Wildlife Scientist II	1.0	1.0	56,035	27,541	4,287	87,863
640150	327200 - Fish & Wildlife Scientist II	1.0	1.0	54,288	18,883	4,153	77,324
640151	089090 - Financial Manager II	1.0	1.0	67,122	35,785	5,135	108,042
640153	040607 - Training Coordinator AC: F&W	1.0	1.0	50,045	32,730	3,829	86,604
640154	320100 - F & W Grants Administrator	1.0	1.0	55,744	27,489	4,264	87,497
640155	050200 - Administrative Assistant B	1.0	1.0	58,365	19,612	4,465	82,442
640157	327300 - Fish & Wildlife Scientist III	1.0	1.0	65,686	29,268	5,025	99,979
640158	327300 - Fish & Wildlife Scientist III	0.8	1.0	49,171	32,574	3,762	85,507
640159	327200 - Fish & Wildlife Scientist II	1.0	1.0	52,562	18,575	4,021	75,158
640160	327200 - Fish & Wildlife Scientist II	1.0	1.0	52,562	18,575	4,021	75,158
640161	324700 - Fish & Wildlife Technician II	1.0	1.0	46,883	25,904	3,587	76,374
640162	327200 - Fish & Wildlife Scientist II	1.0	1.0	51,002	26,641	3,902	81,545
640163	327200 - Fish & Wildlife Scientist II	1.0	1.0	49,067	27,158	3,753	79,978
640164	327200 - Fish & Wildlife Scientist II	1.0	1.0	49,067	27,158	3,753	79,978
640165	327300 - Fish & Wildlife Scientist III	1.0	1.0	52,083	27,698	3,984	83,765
647001	90120A - Commissioner	1.0	1.0	94,931	19,947	7,262	122,140
647003	95870E - General Counsel I	1.0	1.0	95,181	28,321	7,281	130,783
647005	91590E - Private Secretary	1.0	1.0	45,573	25,775	3,487	74,835
Total		137.8	138.0	8,937,378	4,431,199	683,719	13,487,433

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018	Difference FY17-18	Percentage Change
			Governor's Recommend		
Salaries and Wages					
500000 - Classified Employees	\$9,278,875	\$8,241,759	\$8,701,704	\$459,945	5.6%
500010 - Exempt	\$0	\$227,281	\$235,685	\$8,404	3.7%
500040 - Temporary Employees	\$0	\$950,163	\$1,005,400	\$55,237	5.8%
500060 - Overtime	\$358,957	\$383,999	\$415,201	\$31,202	8.1%
500070 - Shift Differential	\$33,591	\$18,500	\$34,822	\$16,322	88.2%



Fish and Wildlife

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
508000 - Vacancy Turnover Savings	\$0	\$0	(\$211,000)	(\$211,000)	0.0%
Total	\$9,671,423	\$9,821,702	\$10,181,812	\$360,110	3.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$705,536	\$630,496	\$665,675	\$35,179	5.6%
501010 - FICA - Exempt	\$0	\$17,387	\$18,030	\$643	3.7%
501500 - Health Ins - Classified Empl	\$1,880,317	\$1,983,122	\$2,123,666	\$140,544	7.1%
501510 - Health Ins - Exempt	\$0	\$32,848	\$41,730	\$8,882	27.0%
502000 - Retirement - Classified Empl	\$1,478,812	\$1,439,836	\$1,520,188	\$80,352	5.6%
502010 - Retirement - Exempt	\$0	\$26,011	\$28,304	\$2,293	8.8%
502500 - Dental - Classified Employees	\$120,619	\$109,652	\$107,241	(\$2,411)	-2.2%
502510 - Dental - Exempt	\$0	\$2,490	\$2,382	(\$108)	-4.3%
503000 - Life Ins - Classified Empl	\$23,081	\$29,346	\$36,089	\$6,743	23.0%
503010 - Life Ins - Exempt	\$0	\$809	\$995	\$186	23.0%
503500 - LTD - Classified Employees	\$1,601	\$1,104	\$1,137	\$33	3.0%
503510 - LTD - Exempt	\$0	\$523	\$542	\$19	3.6%
504000 - EAP - Classified Empl	\$3,915	\$4,052	\$4,111	\$59	1.5%
504010 - EAP - Exempt	\$0	\$90	\$90	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$329,917	\$408,860	\$253,118	(\$155,742)	-38.1%
505500 - Unemployment Compensation	\$20,029	\$24,400	\$22,100	(\$2,300)	-9.4%
505700 - Catamount Health Assessment	\$8,967	\$4,710	\$9,950	\$5,240	111.3%
Total	\$4,572,793	\$4,715,736	\$4,835,348	\$119,612	2.5%
Contracted and 3rd Party Service					
507010 - Contr&3Rd Party-Editorial	\$0	\$675	\$0	(\$675)	-100.0%
507020 - Contr&3Rd Party-Fulfillment	\$6,751	\$8,936	\$8,400	(\$536)	-6.0%
507200 - Contr & 3Rd Party - Legal	\$23,796	\$500	\$500	\$0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$198,048	\$99,700	\$115,500	\$15,800	15.8%
507350 - Contr&3Rd Pty-Educ & Training	\$8,862	\$17,950	\$7,700	(\$10,250)	-57.1%
507450 - Contr&3Rd Pty - Mental Health	\$205	\$0	\$0	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$509	\$0	\$500	\$500	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$14,789	\$2,800	\$38,340	\$35,540	1,269.3%
507551 - Contract-Web Dev. & Maint.	\$81,475	\$90,000	\$99,500	\$9,500	10.6%
507558 - Contr&3Pty-Info Tech-Security	\$10,080	\$0	\$0	\$0	0.0%
507561 - Creative/Development	\$2,603	\$0	\$2,500	\$2,500	0.0%
507563 - Advertising/Marketing-Other	\$8,423	\$10,000	\$0	(\$10,000)	-100.0%
507564 - Media-Planning/Buying	\$47,886	\$40,000	\$40,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$875,502	\$977,744	\$869,608	(\$108,136)	-11.1%
507615 - Interpreters	\$739	\$0	\$1,000	\$1,000	0.0%
507630 - Temporary Employment Agencies	\$8,488	\$8,160	\$9,000	\$840	10.3%
507673 - Environment Constrct/Engineer	\$1,089	\$0	\$0	\$0	0.0%
507674 - Contr&3Rd Prty-Water/Sewer	\$73,867	\$67,600	\$71,550	\$3,950	5.8%
507676 - Contract & 3Rd Party Snow Remo	\$13,633	\$56,740	\$42,350	(\$14,390)	-25.4%
507677 - Contr&3Rd Prty-Const/Maint Bld	\$86,825	\$900	\$9,000	\$8,100	900.0%
507678 - Contr&3Rd Prty-Plumbing/Heat	\$17,399	\$7,000	\$10,500	\$3,500	50.0%
507679 - Contr&3Rd Prty-Electical Work	\$8,488	\$16,000	\$14,500	(\$1,500)	-9.4%
507680 - Contr&3Rd Prty-Excavation Work	\$487,748	\$168,500	\$129,000	(\$39,500)	-23.4%
507681 - Contr&3Rd Prty-Other Prop Mgmt	\$354,172	\$154,200	\$124,600	(\$29,600)	-19.2%
Total	\$2,331,377	\$1,727,405	\$1,594,048	(\$133,357)	-7.7%
PerDiem and Other Personal Services					
506000 - Per Diem	\$6,307	\$5,700	\$6,350	\$650	11.4%



Budget Detail

Budget Object	FY 2018			Difference FY17-18	Percentage Change
	FY 2016 Actuals	FY 2017 As Passed	Governor's Recommend		
506200 - Other Pers Serv	\$8,225	\$10,000	\$10,000	\$0	0.0%
506230 - Sheriffs	\$100	\$0	\$0	\$0	0.0%
Total	\$14,632	\$15,700	\$16,350	\$650	4.1%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$47,446	\$39,900	\$40,500	\$600	1.5%
522217 - Hw - Printers,Copiers,Scanners	\$11,003	\$1,200	\$1,200	\$0	0.0%
522284 - Software - Application Support	\$4,310	\$0	\$4,500	\$4,500	0.0%
522286 - Software - Desktop	\$7,397	\$0	\$6,850	\$6,850	0.0%
522400 - Other Equipment	\$311,731	\$289,300	\$278,500	(\$10,800)	-3.7%
522440 - Safety Supplies & Equipment	\$6,512	\$0	\$3,700	\$3,700	0.0%
522600 - Vehicles	\$492,693	\$464,000	\$464,000	\$0	0.0%
522700 - Furniture & Fixtures	\$5,447	\$3,225	\$2,400	(\$825)	-25.6%
Total	\$886,539	\$797,625	\$801,650	\$4,025	0.5%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$0	\$158,300	\$158,300	0.0%
516650 - Telecom-Other Telecom Services	\$4,099	\$5,475	\$300	(\$5,175)	-94.5%
516651 - Telecom-Data Telecom Services	\$6,548	\$6,800	\$1,976	(\$4,824)	-70.9%
516658 - Telecom-Conf Calling Services	\$457	\$0	\$1,100	\$1,100	0.0%
516659 - Telecom-Wireless Phone Service	\$34,014	\$0	\$72,010	\$72,010	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$134,814	\$132,096	\$136,873	\$4,777	3.6%
516672 - It Intsvccost- Dii - Telephone	\$7,119	\$16,555	\$8,555	(\$8,000)	-48.3%
516678 - It Inter Svc Cost User Support	\$9,910	\$30,795	\$37,493	\$6,698	21.8%
522200 - Hw - Other Info Tech	\$1,459	\$11,883	\$1,850	(\$10,033)	-84.4%
522220 - Software - Other	\$6,201	\$9,425	\$8,150	(\$1,275)	-13.5%
522221 - Software - Office Technology	\$0	\$2,200	\$0	(\$2,200)	-100.0%
522223 - Software-Gis	\$0	\$3,600	\$0	(\$3,600)	-100.0%
522258 - Hw-Personal Mobile Devices	\$1,593	\$0	\$500	\$500	0.0%
522259 - Hw-Firewall Filter&Security	\$90	\$0	\$0	\$0	0.0%
Total	\$206,305	\$218,829	\$427,107	\$208,278	95.2%
Rentals					
Total	\$0	\$0	\$0	\$0	0.0%
Property Management Services					
512015 - Sprinkler Services & Insp	\$617	\$0	\$0	\$0	0.0%
Total	\$617	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$2,788	\$10,360	\$5,602	(\$4,758)	-45.9%
518010 - Travel-Inst-Other Transp-Emp	\$345	\$0	\$1,275	\$1,275	0.0%
518020 - Travel-Inst-Meals-Emp	\$3,314	\$7,525	\$7,351	(\$174)	-2.3%
518030 - Travel-Inst-Lodging-Emp	\$7,536	\$14,600	\$4,100	(\$10,500)	-71.9%
518040 - Travel-Inst-Incidentals-Emp	\$597	\$1,330	\$655	(\$675)	-50.8%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$12,748	\$10,850	\$15,000	\$4,150	38.2%
518320 - Travel-Inst-Meals-Nonemp	\$24	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$1,814	\$100	\$0	(\$100)	-100.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$0	\$50	\$0	(\$50)	-100.0%
518350 - Conference - Instate - Non Emp	\$115	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$115	\$630	\$100	(\$530)	-84.1%
518510 - Travel-Outst-Other Trans-Emp	\$9,589	\$10,000	\$11,600	\$1,600	16.0%
518520 - Travel-Outst-Meals-Emp	\$3,818	\$5,440	\$5,160	(\$280)	-5.1%
518530 - Travel-Outst-Lodging-Emp	\$15,716	\$26,500	\$16,995	(\$9,505)	-35.9%



Fish and Wildlife

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
518540 - Travel-Outst-Incidentals-Emp	\$1,045	\$1,571	\$1,400	(\$171)	-10.9%
518710 - Trvl-Outst-Other Trans-Nonemp	\$1,170	\$0	\$480	\$480	0.0%
Total	\$60,734	\$88,956	\$69,718	(\$19,238)	-21.6%
Supplies					
520000 - Office Supplies	\$47,362	\$22,610	\$25,500	\$2,890	12.8%
520015 - Stationary & Envelopes	\$864	\$825	\$725	(\$100)	-12.1%
520100 - Vehicle & Equip Supplies&Fuel	\$328	\$50	\$150	\$100	200.0%
520110 - Gasoline	\$261,948	\$324,810	\$288,399	(\$36,411)	-11.2%
520120 - Diesel	\$7,630	\$18,000	\$17,000	(\$1,000)	-5.6%
520200 - Building Maintenance Supplies	\$79,326	\$54,901	\$78,735	\$23,834	43.4%
520210 - Plumbing, Heating & Vent	\$10,161	\$4,200	\$10,150	\$5,950	141.7%
520211 - Heating & Ventilation	\$10	\$1,000	\$1,000	\$0	0.0%
520220 - Small Tools	\$18,108	\$12,021	\$14,850	\$2,829	23.5%
520230 - Electrical Supplies	\$10,925	\$3,400	\$8,200	\$4,800	141.2%
520500 - Other General Supplies	\$31,102	\$38,950	\$31,625	(\$7,325)	-18.8%
520501 - Ammunition, New, All Types	\$32,065	\$33,000	\$35,000	\$2,000	6.1%
520510 - It & Data Processing Supplies	\$11,113	\$9,500	\$11,275	\$1,775	18.7%
520520 - Cloth & Clothing	\$51,878	\$38,200	\$39,650	\$1,450	3.8%
520521 - Work Boots & Shoes	\$10,931	\$9,890	\$7,891	(\$1,999)	-20.2%
520540 - Educational Supplies	\$33,839	\$38,870	\$35,550	(\$3,320)	-8.5%
520550 - Electronic	\$13,658	\$7,550	\$9,100	\$1,550	20.5%
520560 - Photo Supplies	\$3,231	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$238,656	\$242,100	\$271,950	\$29,850	12.3%
520590 - Fire, Protection & Safety	\$32,936	\$47,375	\$39,750	(\$7,625)	-16.1%
520600 - Recognition/Awards	\$947	\$300	\$1,300	\$1,000	333.3%
520700 - Food	\$15,386	\$18,075	\$13,550	(\$4,525)	-25.0%
521100 - Electricity	\$241,243	\$240,210	\$261,520	\$21,310	8.9%
521210 - Heating Oil #1	\$0	\$600	\$0	(\$600)	-100.0%
521220 - Heating Oil #2	\$10,336	\$56,815	\$30,440	(\$26,375)	-46.4%
521230 - Heating Oil #6	\$2,006	\$0	\$0	\$0	0.0%
521312 - Wood - Pellets	\$260	\$0	\$0	\$0	0.0%
521320 - Propane Gas	\$29,764	\$55,915	\$37,400	(\$18,515)	-33.1%
521500 - Books&Periodicals-Library/Educ	\$9,563	\$7,270	\$7,100	(\$170)	-2.3%
521510 - Subscriptions	\$6,416	\$6,600	\$6,819	\$219	3.3%
521600 - Road Supplies and Materials	\$79,147	\$2,950	\$8,200	\$5,250	178.0%
521800 - Household, Facility&Lab Suppl	\$10,617	\$8,050	\$8,675	\$625	7.8%
521810 - Medical and Lab Supplies	\$39,356	\$44,035	\$39,849	(\$4,186)	-9.5%
521813 - Oxygen	\$22,040	\$21,250	\$22,250	\$1,000	4.7%
Total	\$1,363,153	\$1,369,322	\$1,363,603	(\$5,719)	-0.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$36,429	\$47,929	\$49,359	\$1,430	3.0%
516010 - Insurance - General Liability	\$35,078	\$33,430	\$99,203	\$65,773	196.7%
516020 - Insurance - Auto	\$36,804	\$32,800	\$0	(\$32,800)	-100.0%
516500 - Dues	\$65,449	\$65,790	\$67,028	\$1,238	1.9%
516550 - Licenses	\$10	\$985	\$1,210	\$225	22.8%
516610 - Data Circuits	\$90	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$78,290	\$105,891	\$19,355	(\$86,536)	-81.7%
516685 - It Int Svc Dii Allocated Fee	\$132,233	\$141,286	\$153,287	\$12,001	8.5%
516811 - Advertising-Tv	\$5,779	\$12,000	\$1,968	(\$10,032)	-83.6%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
516812 - Advertising-Radio	\$10,813	\$10,525	\$14,550	\$4,025	38.2%
516813 - Advertising-Print	\$29,156	\$33,170	\$28,150	(\$5,020)	-15.1%
516814 - Advertising-Web	\$2,411	\$5,000	\$7,250	\$2,250	45.0%
516815 - Advertising-Other	\$4,079	\$17,900	\$8,450	(\$9,450)	-52.8%
516820 - Advertising - Job Vacancies	\$570	\$150	\$500	\$350	233.3%
516870 - Trade Shows & Events	\$709	\$200	\$5,750	\$5,550	2,775.0%
516871 - Giveaways	\$500	\$0	\$1,000	\$1,000	0.0%
517000 - Printing and Binding	\$111,876	\$84,900	\$104,045	\$19,145	22.6%
517005 - Printing & Binding-Bgs Copy Ct	\$39,426	\$55,460	\$38,900	(\$16,560)	-29.9%
517010 - Printing-Promotional	\$8,448	\$6,949	\$9,100	\$2,151	31.0%
517020 - Photocopying	\$31	\$0	\$0	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$0	\$1,000	\$0	(\$1,000)	-100.0%
517100 - Registration For Meetings&Conf	\$16,026	\$12,475	\$18,115	\$5,640	45.2%
517120 - Empl Train & Background Checks	\$28,460	\$20,950	\$24,550	\$3,600	17.2%
517200 - Postage	\$24,976	\$26,090	\$27,800	\$1,710	6.6%
517205 - Postage - Bgs Postal Svcs Only	\$20,835	\$15,940	\$20,430	\$4,490	28.2%
517300 - Freight & Express Mail	\$11,619	\$14,015	\$13,000	(\$1,015)	-7.2%
517400 - Instate Conf, Meetings, Etc	\$222	\$400	\$400	\$0	0.0%
517410 - Catering-Meals-Cost	\$3,227	\$1,500	\$6,000	\$4,500	300.0%
517500 - Outside Conf, Meetings, Etc	\$1,173	\$2,100	\$2,200	\$100	4.8%
519000 - Other Purchased Services	\$79,925	\$78,550	\$58,350	(\$20,200)	-25.7%
519005 - Agency Fee	\$0	\$4,200	\$0	(\$4,200)	-100.0%
519006 - Human Resources Services	\$69,612	\$81,408	\$81,002	(\$406)	-0.5%
519015 - Laundry Service	\$35	\$0	\$0	\$0	0.0%
519020 - Dry Cleaning	\$2,432	\$2,951	\$2,550	(\$401)	-13.6%
519025 - Security Services	\$50	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$0	\$1,000	\$0	(\$1,000)	-100.0%
519110 - Environmental Lab Services	\$5,836	\$3,940	\$4,650	\$710	18.0%
Total	\$862,613	\$920,884	\$868,152	(\$52,732)	-5.7%
Other Operating Expenses					
523620 - Single Audit Allocation	\$10,074	\$10,819	\$11,269	\$450	4.2%
523640 - Registration & Identification	\$77,352	\$42,730	\$48,649	\$5,919	13.9%
523660 - Taxes	\$439,453	\$436,719	\$436,970	\$251	0.1%
523840 - Claims/Small Claims	\$220	\$600	\$300	(\$300)	-50.0%
524000 - Bank Service Charges	\$79,961	\$75,000	\$75,000	\$0	0.0%
525130 - Refund To State Agencies	\$48,259	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$4	\$125	\$50	(\$75)	-60.0%
Total	\$655,323	\$565,993	\$572,238	\$6,245	1.1%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$1,800	\$0	\$0	\$0	0.0%
514550 - Rental - Auto	\$2,432	\$1,400	\$1,300	(\$100)	-7.1%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$319	\$300	\$300	\$0	0.0%
514650 - Rental - Office Equipment	\$513	\$562	\$562	\$0	0.0%
515000 - Rental - Other	\$30,286	\$32,470	\$31,650	(\$820)	-2.5%
Total	\$35,350	\$34,732	\$33,812	(\$920)	-2.6%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$2,888	\$6,141	\$148,979	\$142,838	2,326.0%
514010 - Rent Land&Bldgs-Non-Office	\$24,558	\$27,034	\$39,885	\$12,851	47.5%



Fish and Wildlife

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
515010 - Fee-For-Space Charge	\$114,495	\$98,572	\$99,923	\$1,351	1.4%
Total	\$141,940	\$131,747	\$288,787	\$157,040	119.2%
Property and Maintenance					
510000 - Water/Sewer	\$10,287	\$8,880	\$7,700	(\$1,180)	-13.3%
510200 - Disposal	\$7,576	\$4,200	\$7,700	\$3,500	83.3%
510210 - Rubbish Removal	\$18,745	\$24,250	\$21,100	(\$3,150)	-13.0%
510220 - Recycling	\$2,278	\$481	\$2,410	\$1,929	401.0%
510300 - Snow Removal	\$750	\$1,000	\$1,000	\$0	0.0%
510400 - Custodial	\$150	\$200	\$200	\$0	0.0%
510500 - Other Property Mgmt Services	\$78,850	\$116,450	\$105,369	(\$11,081)	-9.5%
510520 - Lawn Maintenance	\$1,875	\$0	\$2,000	\$2,000	0.0%
512000 - Repair & Maint - Buildings	\$12,272	\$18,675	\$14,400	(\$4,275)	-22.9%
512010 - Plumbing & Heating Systems	\$8,278	\$9,400	\$9,300	(\$100)	-1.1%
512020 - Repairs Maint To Elec System	\$460	\$349	\$200	(\$149)	-42.7%
512300 - Rep & Maint - Motor Vehicles	\$168,393	\$180,600	\$187,800	\$7,200	4.0%
512305 - Repair & Maintenance - Boats	\$34,161	\$22,700	\$31,700	\$9,000	39.6%
512400 - Rep&Maint-Grds & Constr Equip	\$3,318	\$12,029	\$6,300	(\$5,729)	-47.6%
513000 - Rep&Maint-Info Tech Hardware	\$130,911	\$122,000	\$0	(\$122,000)	-100.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$3,263	\$2,730	\$2,700	(\$30)	-1.1%
513200 - Other Repair & Maint Serv	\$36,714	\$35,450	\$39,925	\$4,475	12.6%
513210 - Repair&Maint-Property/Grounds	\$55,111	\$30,885	\$33,400	\$2,515	8.1%
522100 - Property-Land	\$891,408	\$560,000	\$325,000	(\$235,000)	-42.0%
522800 - Prop-Bldg&Lsehold Infra Improv	\$0	\$8,100	\$0	(\$8,100)	-100.0%
Total	\$1,464,801	\$1,158,379	\$798,204	(\$360,175)	-31.1%
Grants Rollup					
550000 - Grants To Municipalities	\$145,200	\$0	\$0	\$0	0.0%
550220 - Grants	\$843,813	\$739,000	\$860,000	\$121,000	16.4%
Total	\$989,013	\$739,000	\$860,000	\$121,000	16.4%
Debt Service and Interest					
551400 - Agency Fund Payments	\$70	\$0	\$0	\$0	0.0%
Total	\$70	\$0	\$0	\$0	0.0%
Grand Total	\$23,256,682	\$22,306,010	\$22,710,829	\$404,819	1.8%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$4,842,242	\$4,987,323	\$5,120,337	\$133,014	2.7%
20305 - F&W Fund - Nondedicated	\$9,028,325	\$9,131,312	\$8,914,826	(\$216,486)	-2.4%
20310 - Nongame Wildlife Fund	\$229,786	\$216,000	\$190,000	(\$26,000)	-12.0%
20315 - Fish & Wildlife Trust Fund	\$0	\$25,000	\$25,000	\$0	0.0%
20320 - Duck Stamp Fund	\$339,176	\$125,000	\$100,000	(\$25,000)	-20.0%
20325 - F&W Federal Revenues Fund	\$8,368,510	\$7,531,572	\$7,865,515	\$333,943	4.4%
20340 - Species and Habitat Conservation	\$10,000	\$10,000	\$91,350	\$81,350	813.5%
20345 - Threatened and Endangered Species	\$13,688	\$17,955	\$50,000	\$32,045	178.5%
20390 - Watershed Management Fund	\$82,426	\$95,000	\$100,000	\$5,000	5.3%
21500 - Inter-Unit Transfers Fund	\$312,231	\$115,848	\$127,801	\$11,953	10.3%
21584 - Surplus Property	\$25,000	\$50,000	\$125,000	\$75,000	150.0%
21894 - Green Mtn Cons Camp Endowment	\$4,738	\$0	\$0	\$0	0.0%
40900 - Lumberjack Fund	\$561	\$1,000	\$1,000	\$0	0.0%



Fish and Wildlife

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Total	\$23,256,682	\$22,306,010	\$22,710,829	\$404,819	1.8%



Forest, Parks & Recreation

Department/Program Description

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.

Goals/Objectives/Performance Measures

Administration - The Administration Division is responsible for leadership, management and oversight of all Department divisions, programs, financial management, personnel management, policy development and legal services, as well as administering recreation and land and water conservation grant programs.

Forestry - Forestry programs affect a broad and expanding constituency concerned with the sustainable use, management, protection and health of Vermont's forest landscape, representing 74% of the state. These forests provide the economic resource base for Vermont's diverse forest economy through sustainable timber management (\$1.4 billion annually and over 10,000 jobs), as well as providing the foundation 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 1.85 million acres of private land enrolled in the current use tax program for forest land, stewardship and public access and recreation 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 wood energy market and the administration of forestry assistance programs.

State Parks - The State Parks Division is responsible for planning, operation, construction and maintenance of the State Parks system and the conservation and interpretation of the natural and cultural resources within it. The State Park system includes 55 developed Parks that saw over 1,000,000 visits in 2015 and nearly that number again in 2016 and those visits contribute an estimated \$88 million annually to Vermont's economy.

Land Administration - The Lands Administration Division is responsible for the administration 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 held by the Agency. In this capacity, the Division also maintains ANR property records and maps; administers leases, licenses and special use permits for ANR lands; carries out ANR land acquisitions and other property transactions; administers the ANR Payment in Lieu of Taxes (PILOT) program; coordinates long-range management planning for ANR lands; conducts property surveys and prepares maps of ANR lands, and coordinates the development of ANR lands policies.

Vermont Youth Conservation Corps - FPR is the administrator of pass-through funds from to the Vermont Youth Conservation Corps (VYCC). The VYCC provides youth with workforce and educational opportunities to develop leadership and skills through natural resource related projects. VYCC receives \$48,307 of general funds to support their Youth in Agriculture program and \$90,000 from the Agency of Transportation's Bicycle and Pedestrian Program to support high priority recreation trail work on State land.

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 maintenance of state park and forest land, timber extraction, and to providing access for the recreating public.



Recreation - Although there is no direct appropriation at this point, dispersed recreation service is not only a prominent program of the department, but also a growing and diversifying aspect in terms of volume and public demand. Staff and resources from all department divisions use state appropriations combined with federal and private funding to provide recreational access to the state-owned lands managed by the department. The increasing demand for access coupled with a renewed appreciation for the multiple values of outdoor recreation activity to individuals and communities has led to the department's current concentrated effort to focus on expanding and improving access to recreational opportunities on department lands and in conjunction with private landowners and statewide recreation partner organizations.

Key Budget Issues FY 2018

Parks visitation again reached near record-breaking levels with the attendance of almost 1 million visitors. The visitation levels recorded over the last two years last happened 27 years ago and have only occurred five other times over the 91-year history of the park system. In addition to increased revenue this level of visitation brings increased costs primarily in the areas of maintenance equipment and materials, capital improvements and temporary staff. Following a classification study the park temporary staff budget increased to bring pay rates closer in line with the employment marketplace. The State park system relies heavily on temporary workers for high quality front line service and it is critical that pay rates are somewhat competitive.

This budget includes final resolution to the structural budget issue of utilizing the Lands and Facilities Trust Fund against statutory intent for operating expenses. In FY17 this budget issue was partially addressed with the final portion completed in FY18. General fund base is restored eliminating reliance on the Trust Fund to support state land management activity.

Two positions are added, a Deputy Commissioner and a Director of Operations and Recreation. These positions will coordinate across divisions and programs enhancing communication, responsiveness and efficiency throughout the department. The Deputy Commissioner will assist the Commissioner in managing overall operations also serving in a pivotal role in developing and providing stability for continued operations as the department faces the impending retirement of long-serving division directors. Working with the Commissioner the Deputy will ensure proper management and stewardship of Department resources, including but not necessarily limited to: property; facilities and space management; fleet management; and IT management. In addition, the Deputy Commissioner position will emphasize strategic initiatives to strengthen the role of forest products in Vermont's economy, providing sustained attention and resources to expand this critical aspect of the Department's work. The Director of Operations position will also play a key role with transition planning and will coordinate recreation services to meet the rapidly growing and diversifying demand for recreation on State land as well as strategic efforts with outdoor industry partners to enhance statewide economic development through recreation.

The Forestry Division relies upon federal funding to support a variety of critical programs. Federal awards are shifting away from core program support to competitive grants leading to uncertainty in funding levels from year to year. Federal revenue is currently a critical component of our funding, allowing us to maintain current services and programs in the Forestry Division. We are mindful of these changes and trends and may need to seek alternate funding options in the coming years.

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
Forests, parks and recreation - administration	10.00	\$3,185,561	\$3,780,705	\$4,201,294
Forests, parks and recreation - forest highway maintenance	0.00	\$158,967	\$179,925	\$179,925
Forests, parks and recreation - youth conservation corps	0.00	\$844,579	\$430,689	\$326,689
Forests, parks, and recreation - forestry	57.00	\$6,592,454	\$6,457,260	\$6,618,398
Forests, parks, and recreation - lands administration	5.00	\$5,324,468	\$1,735,249	\$1,738,128
Forests, parks, and recreation - state parks	34.00	\$9,736,907	\$9,963,388	\$10,602,963



Forest, Parks & Recreation

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Total	106.00	\$25,842,937	\$22,547,216	\$23,667,397
Fund Type				
General Funds		\$6,250,545	\$6,657,488	\$7,404,808
Federal Funds		\$6,656,903	\$3,586,534	\$3,698,535
IDT Funds		\$528,093	\$376,749	\$314,749
Special Fund		\$12,407,395	\$11,926,445	\$12,174,684
Permanent Trust Funds		\$0	\$0	\$74,621
Total		\$25,842,937	\$22,547,216	\$23,667,397



Forests, parks and recreation - administration

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$692,034	\$717,175	\$876,113
Fringe Benefits	\$276,178	\$290,692	\$336,819
Contracted and 3rd Party Service	\$192,612	\$141,737	\$141,000
PerDiem and Other Personal Services	\$500	\$0	\$0
Equipment	\$14,612	\$28,184	\$33,789
IT/Telecom Services and Equipment	\$167,366	\$162,553	\$170,177
Travel	\$3,747	\$16,732	\$17,281
Supplies	\$40,040	\$63,479	\$60,554
Other Purchased Services	\$77,188	\$100,290	\$114,516
Other Operating Expenses	\$8,699	\$9,446	\$9,677
Rental Other	\$13,603	\$20,039	\$22,800
Rental Property	\$125,022	\$112,022	\$214,927
Property and Maintenance	\$76,067	\$154,943	\$141,891
Grants Rollup	\$1,497,891	\$1,963,413	\$2,061,750
Total	\$3,185,561	\$3,780,705	\$4,201,294
Fund Type			
Federal Funds	\$824,078	\$1,169,534	\$1,263,535
General Funds	\$1,100,793	\$1,154,294	\$1,480,709
IDT Funds	\$0	\$0	\$10,000
Special Fund	\$1,260,689	\$1,456,877	\$1,447,050
Total	\$3,185,561	\$3,780,705	\$4,201,294

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
650005	089060 - Financial Administrator II	1.0	1.0	59,966	28,245	4,588	92,799
650065	480010 - Fleet Operations Administrator	1.0	1.0	57,616	27,825	4,407	89,848
650086	028800 - Financial Technician II	1.0	1.0	35,963	23,951	2,751	62,665
650133	496600 - Grant Programs Manager	1.0	1.0	67,517	29,596	5,165	102,278
650134	089120 - Financial Manager III	1.0	1.0	66,934	12,953	5,121	85,008
650162	021550 - Director of Operations	1.0	1.0	75,483	31,885	5,775	113,143
657001	90120A - Commissioner	1.0	1.0	103,147	36,208	7,891	147,246
657002	95250E - Executive Assistant	1.0	1.0	54,371	19,023	4,159	77,553
657003	95869E - Staff Attorney IV	1.0	1.0	95,202	28,324	7,283	130,809
657005	90570D - Deputy Commissioner	1.0	1.0	92,000	33,832	7,038	132,870
Total		10.0	10.0	708,199	271,842	54,178	1,034,219

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$690,689	\$328,535	\$363,480	\$34,945	10.6%
500010 - Exempt	\$0	\$243,714	\$344,720	\$101,006	41.4%
500040 - Temporary Employees	\$667	\$143,926	\$167,913	\$23,987	16.7%
500060 - Overtime	\$678	\$1,000	\$0	(\$1,000)	-100.0%
Total	\$692,034	\$717,175	\$876,113	\$158,938	22.2%



Forest, Parks & Recreation

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
Fringe Benefits					
501000 - FICA - Classified Employees	\$51,410	\$25,133	\$27,806	\$2,673	10.6%
501010 - FICA - Exempt	\$0	\$18,643	\$26,371	\$7,728	41.5%
501040 - FICA - Temporaries	\$51	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$115,333	\$104,702	\$84,323	(\$20,379)	-19.5%
501510 - Health Ins - Exempt	\$0	\$24,636	\$64,682	\$40,046	162.6%
502000 - Retirement - Classified Empl	\$89,789	\$57,395	\$63,500	\$6,105	10.6%
502010 - Retirement - Exempt	\$0	\$35,719	\$47,550	\$11,831	33.1%
502500 - Dental - Classified Employees	\$6,232	\$4,980	\$4,764	(\$216)	-4.3%
502510 - Dental - Exempt	\$0	\$2,490	\$3,176	\$686	27.6%
503000 - Life Ins - Classified Empl	\$1,699	\$1,171	\$1,534	\$363	31.0%
503010 - Life Ins - Exempt	\$0	\$868	\$1,066	\$198	22.8%
503500 - LTD - Classified Employees	\$704	\$146	\$154	\$8	5.5%
503510 - LTD - Exempt	\$0	\$561	\$793	\$232	41.4%
504000 - EAP - Classified Empl	\$269	\$180	\$180	\$0	0.0%
504010 - EAP - Exempt	\$0	\$90	\$120	\$30	33.3%
504590 - Misc Employee Benefits	\$45	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$8,548	\$9,478	\$6,300	(\$3,178)	-33.5%
505500 - Unemployment Compensation	\$820	\$3,000	\$3,000	\$0	0.0%
505700 - Catamount Health Assessment	\$1,278	\$1,500	\$1,500	\$0	0.0%
Total	\$276,178	\$290,692	\$336,819	\$46,127	15.9%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$4,572	\$6,000	\$6,000	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$0	\$737	\$0	(\$737)	-100.0%
507600 - Other Contr and 3Rd Pty Serv	\$97,459	\$55,000	\$55,000	\$0	0.0%
507676 - Contract & 3Rd Party Snow Remo	\$845	\$2,000	\$2,000	\$0	0.0%
507677 - Contr&3Rd Prty-Const/Maint Bld	\$4,925	\$0	\$0	\$0	0.0%
507680 - Contr&3Rd Prty-Excavation Work	\$26,475	\$35,000	\$35,000	\$0	0.0%
507681 - Contr&3Rd Prty-Other Prop Mgmt	\$58,336	\$43,000	\$43,000	\$0	0.0%
Total	\$192,612	\$141,737	\$141,000	(\$737)	-0.5%
PerDiem and Other Personal Services					
506000 - Per Diem	\$500	\$0	\$0	\$0	0.0%
Total	\$500	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$2,034	\$3,000	\$3,000	\$0	0.0%
522271 - Hardware - IT Service Desk	\$0	\$750	\$750	\$0	0.0%
522284 - Software - Application Support	\$5,338	\$0	\$5,605	\$5,605	0.0%
522286 - Software - Desktop	\$5,620	\$13,779	\$13,779	\$0	0.0%
522287 - Software-IT Service Desk	\$1,249	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$0	\$9,905	\$9,905	\$0	0.0%
522700 - Furniture & Fixtures	\$372	\$750	\$750	\$0	0.0%
Total	\$14,612	\$28,184	\$33,789	\$5,605	19.9%
IT/Telecom Services and Equipment					
516651 - Telecom-Data Telecom Services	\$180	\$250	\$250	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$0	\$500	\$1,000	\$500	100.0%
516659 - Telecom-Wireless Phone Service	\$2,728	\$5,600	\$6,116	\$516	9.2%
516671 - It Intsvccost-Vision/Isdassess	\$145,338	\$136,074	\$139,818	\$3,744	2.8%
516672 - It Intsvccost- Dii - Telephone	\$159	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$10,270	\$18,629	\$16,093	(\$2,536)	-13.6%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
522200 - Hw - Other Info Tech	\$46	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$8,323	\$0	\$5,400	\$5,400	0.0%
522221 - Software - Office Technology	\$0	\$1,000	\$1,000	\$0	0.0%
522223 - Software-Gis	\$0	\$500	\$500	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$322	\$0	\$0	\$0	0.0%
Total	\$167,366	\$162,553	\$170,177	\$7,624	4.7%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$833	\$8,600	\$9,600	\$1,000	11.6%
518010 - Travel-Inst-Other Transp-Emp	\$134	\$2,032	\$2,032	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$39	\$50	\$50	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$225	\$500	\$0	(\$500)	-100.0%
518040 - Travel-Inst-Incidentals-Emp	\$33	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$1,659	\$5,000	\$5,049	\$49	1.0%
518320 - Travel-Inst-Meals-Nonemp	\$8	\$50	\$50	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$59	\$500	\$500	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$500	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$89	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$50	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$120	\$0	\$0	\$0	0.0%
Total	\$3,747	\$16,732	\$17,281	\$549	3.3%
Supplies					
520000 - Office Supplies	\$2,441	\$5,000	\$3,000	(\$2,000)	-40.0%
520015 - Stationary & Envelopes	\$26	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$102	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$2,083	\$3,500	\$3,500	\$0	0.0%
520200 - Building Maintenance Supplies	\$19,610	\$12,750	\$20,750	\$8,000	62.7%
520220 - Small Tools	\$1,859	\$750	\$750	\$0	0.0%
520500 - Other General Supplies	\$10,039	\$27,354	\$27,354	\$0	0.0%
520510 - It & Data Processing Supplies	\$27	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$537	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$0	\$9,075	\$0	(\$9,075)	-100.0%
520580 - Agric, Hort, Wildlife	\$2	\$1,000	\$1,000	\$0	0.0%
520590 - Fire, Protection & Safety	\$83	\$0	\$0	\$0	0.0%
520700 - Food	\$247	\$700	\$700	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$26	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$716	\$350	\$500	\$150	42.9%
521600 - Road Supplies and Materials	\$2,242	\$3,000	\$3,000	\$0	0.0%
Total	\$40,040	\$63,479	\$60,554	(\$2,925)	-4.6%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$910	\$600	\$615	\$15	2.5%
516010 - Insurance - General Liability	\$18,849	\$29,325	\$44,373	\$15,048	51.3%
516500 - Dues	\$168	\$400	\$400	\$0	0.0%
516550 - Licenses	\$0	\$450	\$450	\$0	0.0%
516610 - Data Circuits	\$15	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$4,449	\$4,000	\$4,000	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$11,754	\$10,238	\$10,799	\$561	5.5%
516815 - Advertising-Other	\$70	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$19	\$700	\$700	\$0	0.0%
517100 - Registration For Meetings&Conf	\$1,777	\$1,775	\$1,700	(\$75)	-4.2%



Forest, Parks & Recreation

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
517120 - Empl Train & Background Checks	\$829	\$4,000	\$4,000	\$0	0.0%
517200 - Postage	\$19,797	\$23,000	\$22,000	(\$1,000)	-4.3%
517300 - Freight & Express Mail	\$5	\$100	\$100	\$0	0.0%
519000 - Other Purchased Services	\$12,705	\$19,500	\$19,500	\$0	0.0%
519006 - Human Resources Services	\$5,841	\$6,202	\$5,879	(\$323)	-5.2%
Total	\$77,188	\$100,290	\$114,516	\$14,226	14.2%
Other Operating Expenses					
523620 - Single Audit Allocation	\$8,516	\$9,246	\$9,477	\$231	2.5%
523640 - Registration & Identification	\$174	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$9	\$200	\$200	\$0	0.0%
Total	\$8,699	\$9,446	\$9,677	\$231	2.4%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$9,263	\$0	\$0	\$0	0.0%
514550 - Rental - Auto	\$3,789	\$14,239	\$17,000	\$2,761	19.4%
514650 - Rental - Office Equipment	\$0	\$500	\$500	\$0	0.0%
515000 - Rental - Other	\$550	\$5,300	\$5,300	\$0	0.0%
Total	\$13,603	\$20,039	\$22,800	\$2,761	13.8%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$0	\$3,089	\$112,099	\$109,010	3,529.0%
515010 - Fee-For-Space Charge	\$125,022	\$108,933	\$102,828	(\$6,105)	-5.6%
Total	\$125,022	\$112,022	\$214,927	\$102,905	91.9%
Property and Maintenance					
510000 - Water/Sewer	\$3,571	\$4,000	\$4,000	\$0	0.0%
510210 - Rubbish Removal	\$134	\$0	\$0	\$0	0.0%
510220 - Recycling	\$24	\$1,000	\$500	(\$500)	-50.0%
510300 - Snow Removal	\$2,873	\$14,540	\$9,749	(\$4,791)	-33.0%
510500 - Other Property Mgmt Services	\$17,831	\$11,100	\$17,100	\$6,000	54.1%
512000 - Repair & Maint - Buildings	\$0	\$100	\$100	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$32	\$0	\$0	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$0	\$7,000	\$7,000	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$1,141	\$0	(\$1,141)	-100.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$1,602	\$1,000	\$1,000	\$0	0.0%
513210 - Repair&Maint-Property/Grounds	\$0	\$500	\$500	\$0	0.0%
522100 - Property-Land	\$50,000	\$0	\$0	\$0	0.0%
522800 - Prop-Bldg&Lsehold Infra Improv	\$0	\$114,562	\$101,942	(\$12,620)	-11.0%
Total	\$76,067	\$154,943	\$141,891	(\$13,052)	-8.4%
Grants Rollup					
550000 - Grants To Municipalities	\$71,745	\$0	\$0	\$0	0.0%
550020 - Grants To School Districts	\$71,306	\$0	\$0	\$0	0.0%
550200 - Gr, Awards, Scholarships&Loans	\$10,980	\$0	\$0	\$0	0.0%
550220 - Grants	\$1,343,860	\$1,963,413	\$2,061,750	\$98,337	5.0%
Total	\$1,497,891	\$1,963,413	\$2,061,750	\$98,337	5.0%
Grand Total	\$3,185,561	\$3,780,705	\$4,201,294	\$420,589	11.1%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$1,100,793	\$1,154,294	\$1,480,709	\$326,415	28.3%
21440 - All Terrain Vehicles	\$388,476	\$437,000	\$437,000	\$0	0.0%



Forest, Parks & Recreation

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY 17-18	Percentage Change
21455 - Vt Recreational Trails Fund	\$249,874	\$307,877	\$310,050	\$2,173	0.7%
21495 - Snowmobile Trails	\$551,356	\$700,000	\$700,000	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$0	\$0	\$10,000	\$10,000	0.0%
21525 - Conference Fees & Donations	\$2,358	\$12,000	\$0	(\$12,000)	-100.0%
21550 - Lands and Facilities Trust Fd	\$68,625	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$824,078	\$1,169,534	\$1,263,535	\$94,001	8.0%
Total	\$3,185,561	\$3,780,705	\$4,201,294	\$420,589	11.1%



Forest, Parks & Recreation

Forests, parks, and recreation - forestry

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$3,323,910	\$3,445,069	\$3,425,107
Fringe Benefits	\$1,599,177	\$1,757,142	\$1,838,535
Contracted and 3rd Party Service	\$85,267	\$70,000	\$70,000
PerDiem and Other Personal Services	\$7,950	\$6,000	\$12,000
Equipment	\$78,553	\$39,500	\$39,000
IT/Telecom Services and Equipment	\$16,366	\$35,000	\$35,000
Travel	\$32,879	\$53,000	\$38,000
Supplies	\$244,301	\$168,750	\$176,075
Other Purchased Services	\$246,344	\$218,099	\$235,181
Other Operating Expenses	\$1,106	\$500	\$500
Rental Other	\$139,823	\$176,000	\$186,000
Rental Property	\$31,911	\$33,000	\$58,000
Property and Maintenance	\$7,385	\$5,200	\$5,000
Grants Rollup	\$777,484	\$450,000	\$500,000
Total	\$6,592,454	\$6,457,260	\$6,618,398
Fund Type			
General Funds	\$3,791,241	\$4,231,560	\$4,638,604
Federal Funds	\$1,438,853	\$1,250,000	\$1,362,000
IDT Funds	\$297,654	\$257,999	\$195,999
Special Fund	\$1,064,706	\$717,701	\$347,174
Permanent Trust Funds	\$0	\$0	\$74,621
Total	\$6,592,454	\$6,457,260	\$6,618,398

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
650006	310400 - Forester II	1.0	1.0	71,198	30,254	5,446	106,898
650009	050200 - Administrative Assistant B	1.0	1.0	39,395	25,427	3,014	67,836
650010	310300 - Forester III	1.0	1.0	59,550	11,478	4,555	75,583
650011	310400 - Forester II	1.0	1.0	57,928	34,140	4,432	96,500
650013	310400 - Forester II	1.0	1.0	61,797	34,833	4,727	101,357
650014	310300 - Forester III	1.0	1.0	65,686	35,528	5,025	106,239
650017	310400 - Forester II	1.0	1.0	67,246	29,548	5,144	101,938
650018	310300 - Forester III	1.0	1.0	69,430	13,246	5,312	87,988
650019	310800 - Forestry Specialist III	1.0	1.0	55,099	19,029	4,215	78,343
650020	310300 - Forester III	1.0	1.0	73,424	30,653	5,617	109,694
650021	310300 - Forester III	1.0	1.0	69,430	36,198	5,312	110,940
650022	310400 - Forester II	1.0	1.0	57,928	11,188	4,432	73,548
650024	313200 - Director Forests	1.0	1.0	98,301	41,590	7,520	147,411
650031	310300 - Forester III	1.0	1.0	65,686	35,528	5,025	106,239
650032	310500 - Forestry Specialist IV	1.0	1.0	46,363	26,782	3,547	76,692
650036	311400 - Forest Health Program Manager	1.0	1.0	80,246	31,874	6,139	118,259
650038	050200 - Administrative Assistant B	1.0	1.0	52,229	18,514	3,995	74,738
650039	310400 - Forester II	1.0	1.0	57,928	34,140	4,432	96,500
650040	310400 - Forester II	1.0	1.0	61,797	11,881	4,727	78,405
650042	543900 - Private Lands Program Manager	1.0	1.0	57,304	34,029	4,384	95,717
650043	310400 - Forester II	1.0	1.0	59,966	28,245	4,588	92,799
650044	310400 - Forester II	1.0	1.0	49,067	17,949	3,753	70,769
650045	310400 - Forester II	1.0	1.0	57,928	31,133	4,432	93,493
650046	310300 - Forester III	0.8	1.0	58,739	11,334	4,494	74,567
650047	310400 - Forester II	1.0	1.0	49,067	27,271	3,753	80,091



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
650048	310300 - Forester III	1.0	1.0	73,424	22,307	5,617	101,348
650049	310400 - Forester II	1.0	1.0	69,222	21,555	5,296	96,073
650050	310400 - Forester II	1.0	1.0	54,288	33,489	4,153	91,930
650053	310400 - Forester II	1.0	1.0	61,797	28,573	4,727	95,097
650055	310400 - Forester II	1.0	1.0	57,928	19,534	4,432	81,894
650057	310400 - Forester II	1.0	1.0	69,222	36,161	5,296	110,679
650058	312500 - Forestry District Manager	1.0	1.0	82,909	38,801	6,342	128,052
650059	310300 - Forester III	1.0	1.0	73,424	36,913	5,617	115,954
650060	310300 - Forester III	1.0	1.0	71,365	30,284	5,460	107,109
650063	310400 - Forester II	1.0	1.0	71,198	23,534	5,446	100,178
650064	312500 - Forestry District Manager	1.0	1.0	78,520	38,005	6,007	122,532
650071	310300 - Forester III	1.0	1.0	77,688	31,416	5,943	115,047
650073	312500 - Forestry District Manager	1.0	1.0	80,600	32,122	6,166	118,888
650074	050200 - Administrative Assistant B	1.0	1.0	44,928	25,555	3,437	73,920
650075	312500 - Forestry District Manager	1.0	1.0	73,611	37,116	5,631	116,358
650076	050200 - Administrative Assistant B	1.0	1.0	52,229	33,120	3,995	89,344
650077	310100 - Forester I	1.0	1.0	50,045	18,124	3,829	71,998
650088	310400 - Forester II	1.0	1.0	56,035	33,801	4,287	94,123
650097	131100 - Conservation Education Coordin	0.9	1.0	52,135	18,498	3,988	74,621
650139	310300 - Forester III	1.0	1.0	53,976	18,828	4,130	76,934
650141	310400 - Forester II	1.0	1.0	52,562	33,181	4,021	89,764
650142	310400 - Forester II	1.0	1.0	57,928	34,140	4,432	96,500
650143	310100 - Forester I	1.0	1.0	46,883	17,558	3,587	68,028
650145	310400 - Forester II	1.0	1.0	61,797	34,833	4,727	101,357
650148	310400 - Forester II	1.0	1.0	65,416	35,480	5,005	105,901
650150	238000 - UC Program Administrator II	1.0	1.0	53,976	18,828	4,130	76,934
650151	310100 - Forester I	1.0	1.0	43,867	26,329	3,356	73,552
650152	058000 - Systems Developer II	1.0	1.0	52,562	18,575	4,021	75,158
650153	310400 - Forester II	1.0	1.0	51,002	9,949	3,902	64,853
650156	310400 - Forester II	1.0	1.0	54,288	33,489	4,153	91,930
650158	310100 - Forester I	1.0	1.0	45,427	17,298	3,475	66,200
650160	310400 - Forester II	1.0	1.0	51,002	26,641	3,902	81,545
Total		56.7	57.0	3,483,986	1,545,829	266,530	5,296,345

Budget Detail

Budget Object	FY 2018				
	FY 2016 Actuals	FY 2017 As Passed	Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$3,288,993	\$3,353,949	\$3,483,991	\$130,042	3.9%
500040 - Temporary Employees	\$0	\$86,120	\$86,116	(\$4)	0.0%
500060 - Overtime	\$34,917	\$25,000	\$30,000	\$5,000	20.0%
508000 - Vacancy Turnover Savings	\$0	(\$20,000)	(\$175,000)	(\$155,000)	775.0%
Total	\$3,323,910	\$3,445,069	\$3,425,107	(\$19,962)	-0.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$241,333	\$256,584	\$266,515	\$9,931	3.9%
501500 - Health Ins - Classified Empl	\$717,097	\$814,465	\$874,244	\$59,779	7.3%
502000 - Retirement - Classified Empl	\$546,817	\$585,931	\$608,650	\$22,719	3.9%
502500 - Dental - Classified Employees	\$46,582	\$46,482	\$45,247	(\$1,235)	-2.7%
503000 - Life Ins - Classified Empl	\$9,529	\$11,928	\$14,699	\$2,771	23.2%
503500 - LTD - Classified Employees	\$920	\$1,156	\$1,273	\$117	10.1%
504000 - EAP - Classified Empl	\$1,552	\$1,682	\$1,709	\$27	1.6%
504590 - Misc Employee Benefits	\$200	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$34,194	\$37,914	\$25,198	(\$12,716)	-33.5%
505700 - Catamount Health Assessment	\$952	\$1,000	\$1,000	\$0	0.0%
Total	\$1,599,177	\$1,757,142	\$1,838,535	\$81,393	4.6%
Contracted and 3rd Party Service					
507563 - Advertising/Marketing-Other	\$12,000	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$47,680	\$60,000	\$60,000	\$0	0.0%



Forest, Parks & Recreation

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
507630 - Temporary Employment Agencies	\$11,078	\$5,000	\$5,000	\$0	0.0%
507680 - Contr&3Rd Prty-Excavation Work	\$11,709	\$0	\$0	\$0	0.0%
507681 - Contr&3Rd Prty-Other Prop Mgmt	\$2,800	\$5,000	\$5,000	\$0	0.0%
Total	\$85,267	\$70,000	\$70,000	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$7,950	\$6,000	\$12,000	\$6,000	100.0%
Total	\$7,950	\$6,000	\$12,000	\$6,000	100.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$56,527	\$20,000	\$25,000	\$5,000	25.0%
522217 - Hw - Printers,Copiers,Scanners	\$9,238	\$2,000	\$4,000	\$2,000	100.0%
522271 - Hardware - IT Service Desk	\$0	\$5,000	\$0	(\$5,000)	-100.0%
522286 - Software - Desktop	\$1,232	\$500	\$0	(\$500)	-100.0%
522400 - Other Equipment	\$5,559	\$10,000	\$6,000	(\$4,000)	-40.0%
522410 - Office Equipment	\$166	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$5,831	\$2,000	\$4,000	\$2,000	100.0%
Total	\$78,553	\$39,500	\$39,000	(\$500)	-1.3%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$262	\$0	\$0	\$0	0.0%
516655 - Telecom-Long Distance Service	\$127	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$13,927	\$30,000	\$30,000	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$494	\$0	\$0	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$0	\$5,000	\$5,000	\$0	0.0%
522220 - Software - Other	\$163	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$1,393	\$0	\$0	\$0	0.0%
Total	\$16,366	\$35,000	\$35,000	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$17,716	\$30,000	\$21,000	(\$9,000)	-30.0%
518010 - Travel-Inst-Other Transp-Emp	\$1,524	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$63	\$1,000	\$500	(\$500)	-50.0%
518030 - Travel-Inst-Lodging-Emp	\$441	\$1,000	\$500	(\$500)	-50.0%
518040 - Travel-Inst-Incidentals-Emp	\$82	\$500	\$500	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$6,694	\$6,000	\$6,000	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$0	\$10,000	\$5,000	(\$5,000)	-50.0%
518330 - Travel-Inst-Lodging-Nonemp	\$414	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$510	\$1,000	\$1,000	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$803	\$1,000	\$1,000	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,145	\$1,000	\$1,000	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$3,524	\$1,500	\$1,500	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$226	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	(\$262)	\$0	\$0	\$0	0.0%
Total	\$32,879	\$53,000	\$38,000	(\$15,000)	-28.3%
Supplies					
520000 - Office Supplies	\$10,880	\$10,000	\$10,000	\$0	0.0%
520015 - Stationary & Envelopes	\$421	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$266	\$0	\$500	\$500	0.0%
520105 - Tires	\$672	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$43,384	\$75,000	\$60,000	(\$15,000)	-20.0%
520120 - Diesel	\$70	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$6,017	\$1,000	\$3,000	\$2,000	200.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
520210 - Plumbing, Heating & Vent	\$205	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$8,495	\$5,000	\$5,000	\$0	0.0%
520230 - Electrical Supplies	\$29	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$52,880	\$20,000	\$20,000	\$0	0.0%
520510 - It & Data Processing Supplies	\$3,312	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$3,564	\$1,000	\$1,000	\$0	0.0%
520521 - Work Boots & Shoes	\$369	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$8,496	\$5,000	\$14,075	\$9,075	181.5%
520550 - Electronic	\$623	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$63	\$1,000	\$500	(\$500)	-50.0%
520590 - Fire, Protection & Safety	\$58,374	\$35,000	\$45,000	\$10,000	28.6%
520600 - Recognition/Awards	\$995	\$500	\$500	\$0	0.0%
520700 - Food	\$10,491	\$5,000	\$5,000	\$0	0.0%
521000 - Natural Gas	\$1,106	\$0	\$0	\$0	0.0%
521100 - Electricity	\$3,571	\$4,000	\$3,500	(\$500)	-12.5%
521210 - Heating Oil #1	\$504	\$1,000	\$500	(\$500)	-50.0%
521220 - Heating Oil #2	\$622	\$3,000	\$500	(\$2,500)	-83.3%
521320 - Propane Gas	\$0	\$500	\$0	(\$500)	-100.0%
521500 - Books&Periodicals-Library/Educ	\$3,222	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$700	\$1,000	\$1,000	\$0	0.0%
521600 - Road Supplies and Materials	\$24,055	\$0	\$5,000	\$5,000	0.0%
521800 - Household, Facility&Lab Suppl	\$916	\$0	\$1,000	\$1,000	0.0%
521810 - Medical and Lab Supplies	\$0	\$750	\$0	(\$750)	-100.0%
Total	\$244,301	\$168,750	\$176,075	\$7,325	4.3%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$10,589	\$17,773	\$18,588	\$815	4.6%
516010 - Insurance - General Liability	\$4,560	\$7,095	\$10,735	\$3,640	51.3%
516020 - Insurance - Auto	\$417	\$381	\$381	\$0	0.0%
516500 - Dues	\$14,449	\$20,000	\$16,000	(\$4,000)	-20.0%
516652 - Telecom-Telephone Services	\$18,130	\$3,000	\$3,000	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$55,832	\$59,381	\$62,635	\$3,254	5.5%
516813 - Advertising-Print	\$2,200	\$0	\$0	\$0	0.0%
516814 - Advertising-Web	\$425	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$2,403	\$500	\$4,500	\$4,000	800.0%
516820 - Advertising - Job Vacancies	\$554	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$275	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$10,602	\$10,000	\$10,000	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$6,705	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$1,591	\$2,000	\$2,000	\$0	0.0%
517100 - Registration For Meetings&Conf	\$3,216	\$2,500	\$2,925	\$425	17.0%
517110 - Training - Info Tech	\$1,017	\$0	\$0	\$0	0.0%
517120 - Empl Train & Background Checks	\$1,165	\$1,000	\$4,500	\$3,500	350.0%
517200 - Postage	\$2,842	\$2,000	\$3,000	\$1,000	50.0%
517300 - Freight & Express Mail	\$94	\$500	\$500	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$505	\$500	\$500	\$0	0.0%
517410 - Catering-Meals-Cost	\$0	\$500	\$500	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$225	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$80,802	\$54,999	\$61,319	\$6,320	11.5%



Forest, Parks & Recreation

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
519006 - Human Resources Services	\$27,746	\$35,970	\$34,098	(\$1,872)	-5.2%
Total	\$246,344	\$218,099	\$235,181	\$17,082	7.8%
Other Operating Expenses					
523640 - Registration & Identification	\$1,106	\$500	\$500	\$0	0.0%
Total	\$1,106	\$500	\$500	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$137,351	\$175,000	\$185,000	\$10,000	5.7%
514750 - Equip & Vehicle Rental - Other	\$27	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$2,444	\$1,000	\$1,000	\$0	0.0%
Total	\$139,823	\$176,000	\$186,000	\$10,000	5.7%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$21,921	\$25,000	\$50,000	\$25,000	100.0%
514010 - Rent Land&Bldgs-Non-Office	\$9,990	\$8,000	\$8,000	\$0	0.0%
Total	\$31,911	\$33,000	\$58,000	\$25,000	75.8%
Property and Maintenance					
510210 - Rubbish Removal	\$1,517	\$200	\$1,000	\$800	400.0%
510220 - Recycling	\$14	\$0	\$0	\$0	0.0%
510500 - Other Property Mgmt Services	\$3,518	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$925	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$1,363	\$4,000	\$3,000	(\$1,000)	-25.0%
513200 - Other Repair & Maint Serv	\$48	\$1,000	\$1,000	\$0	0.0%
Total	\$7,385	\$5,200	\$5,000	(\$200)	-3.8%
Grants Rollup					
550000 - Grants To Municipalities	\$31,735	\$0	\$0	\$0	0.0%
550220 - Grants	\$745,749	\$450,000	\$500,000	\$50,000	11.1%
Total	\$777,484	\$450,000	\$500,000	\$50,000	11.1%
Grand Total	\$6,592,454	\$6,457,260	\$6,618,398	\$161,138	2.5%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$3,791,241	\$4,231,560	\$4,638,604	\$407,044	9.6%
21455 - Vt Recreational Trails Fund	\$40,000	\$40,000	\$40,000	\$0	0.0%
21475 - Natural Resources Mgmt	\$213,491	\$275,000	\$295,174	\$20,174	7.3%
21500 - Inter-Unit Transfers Fund	\$297,654	\$257,999	\$195,999	(\$62,000)	-24.0%
21525 - Conference Fees & Donations	\$4,384	\$0	\$12,000	\$12,000	0.0%
21550 - Lands and Facilities Trust Fd	\$805,403	\$402,701	\$0	(\$402,701)	-100.0%
21584 - Surplus Property	\$1,428	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$1,438,853	\$1,250,000	\$1,362,000	\$112,000	9.0%
40300 - Albert C Lord Trust Fund	\$0	\$0	\$74,621	\$74,621	0.0%
Total	\$6,592,454	\$6,457,260	\$6,618,398	\$161,138	2.5%



Forests, parks, and recreation - state parks

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$4,891,056	\$5,400,564	\$6,192,329
Fringe Benefits	\$1,654,301	\$1,523,794	\$1,410,136
Contracted and 3rd Party Service	\$365,898	\$402,500	\$397,000
PerDiem and Other Personal Services	\$1,760	\$0	\$0
Equipment	\$431,073	\$427,000	\$435,500
IT/Telecom Services and Equipment	\$27,609	\$80,000	\$83,500
Travel	\$43,621	\$24,400	\$22,200
Supplies	\$1,308,292	\$1,269,100	\$1,176,500
Other Purchased Services	\$438,520	\$330,030	\$328,798
Other Operating Expenses	\$138,393	\$107,000	\$135,000
Rental Other	\$18,072	\$12,000	\$31,000
Rental Property	\$175	\$0	\$0
Property and Maintenance	\$403,137	\$387,000	\$391,000
Grants Rollup	\$15,000	\$0	\$0
Total	\$9,736,907	\$9,963,388	\$10,602,963
Fund Type			
General Funds	\$712,658	\$571,102	\$555,654
Special Fund	\$9,024,249	\$9,392,286	\$10,047,309
Total	\$9,736,907	\$9,963,388	\$10,602,963

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
650001	314401 - Parks Maintenance Plumber	1.0	1.0	45,427	17,298	3,475	66,200
650008	315400 - Parks Regional Facility Mgr.	1.0	1.0	54,288	27,229	4,153	85,670
650012	314400 - Parks Maintenance Technician	1.0	1.0	52,229	33,120	3,995	89,344
650023	315300 - Parks Regional Manager	1.0	1.0	69,326	30,079	5,303	104,708
650041	315400 - Parks Regional Facility Mgr.	1.0	1.0	49,067	17,949	3,753	70,769
650084	315900 - Director of State Parks	1.0	1.0	94,078	34,564	7,197	135,839
650085	070300 - Parks Sales & Service Manager	1.0	1.0	61,464	20,167	4,702	86,333
650087	314400 - Parks Maintenance Technician	1.0	1.0	44,928	17,209	3,437	65,574
650089	316100 - Parks Reg Ranger Supervisor	1.0	1.0	67,163	35,792	5,138	108,093
650093	314400 - Parks Maintenance Technician	1.0	1.0	58,365	27,958	4,465	90,788
650094	314800 - Parks Projects Coordinator	1.0	1.0	63,648	20,558	4,869	89,075
650096	315500 - Chief of Park Operations	1.0	1.0	66,934	21,299	5,121	93,354
650102	315300 - Parks Regional Manager	1.0	1.0	76,170	37,579	5,827	119,576
650103	315400 - Parks Regional Facility Mgr.	1.0	1.0	69,222	29,901	5,296	104,419
650107	314400 - Parks Maintenance Technician	1.0	1.0	43,555	31,569	3,332	78,456
650109	315300 - Parks Regional Manager	1.0	1.0	64,979	35,551	4,971	105,501
650110	315400 - Parks Regional Facility Mgr.	1.0	1.0	71,198	30,254	5,446	106,898
650111	316000 - Burton Island Park Ranger	1.0	1.0	69,134	43,713	5,288	104,308
650112	310200 - Regional Parks Coordinator	1.0	1.0	47,382	32,254	3,625	83,261
650113	314400 - Parks Maintenance Technician	1.0	1.0	58,365	27,958	4,465	90,788
650114	316100 - Parks Reg Ranger Supervisor	1.0	1.0	69,118	29,883	5,287	104,288
650115	314400 - Parks Maintenance Technician	1.0	1.0	49,421	18,013	3,781	71,215
650116	310200 - Regional Parks Coordinator	1.0	1.0	42,973	16,858	3,287	63,118
650117	315300 - Parks Regional Manager	1.0	1.0	82,909	35,794	6,342	125,045
650120	310200 - Regional Parks Coordinator	1.0	1.0	52,208	18,511	3,994	74,713
650123	316100 - Parks Reg Ranger Supervisor	1.0	1.0	48,048	17,767	3,676	69,491
650125	316100 - Parks Reg Ranger Supervisor	1.0	1.0	58,365	34,218	4,465	97,048
650126	310200 - Regional Parks Coordinator	1.0	1.0	47,382	32,254	3,625	83,261
650127	314400 - Parks Maintenance Technician	1.0	1.0	49,421	9,667	3,781	62,869
650128	314400 - Parks Maintenance Technician	1.0	1.0	49,421	26,359	3,781	79,561



Forest, Parks & Recreation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
650129	314400 - Parks Maintenance Technician	1.0	1.0	58,365	27,958	4,465	90,788
650130	314300 - Park Maintenance Electrician	1.0	1.0	61,672	28,550	4,718	94,940
650132	314400 - Parks Maintenance Technician	1.0	1.0	47,840	17,730	3,660	69,230
650155	021500 - Recreation Program Manager	1.0	1.0	57,304	34,029	4,384	95,717
Total		34.0	34.0	2,001,369	919,592	153,104	3,060,238

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$4,844,413	\$1,941,724	\$2,001,369	\$59,645	3.1%
500040 - Temporary Employees	(\$667)	\$3,406,840	\$4,224,360	\$817,520	24.0%
500060 - Overtime	\$45,711	\$50,000	\$37,000	(\$13,000)	-26.0%
500070 - Shift Differential	\$1,599	\$2,000	\$1,600	(\$400)	-20.0%
508000 - Vacancy Turnover Savings	\$0	\$0	(\$72,000)	(\$72,000)	0.0%
Total	\$4,891,056	\$5,400,564	\$6,192,329	\$791,765	14.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$364,682	\$148,543	\$153,104	\$4,561	3.1%
501040 - FICA - Temporaries	(\$51)	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$485,076	\$556,306	\$510,277	(\$46,029)	-8.3%
501510 - Health Ins - Exempt	\$0	\$0	\$8,346	\$8,346	0.0%
502000 - Retirement - Classified Empl	\$320,060	\$339,218	\$341,243	\$2,025	0.6%
502010 - Retirement - Exempt	\$0	\$0	\$8,394	\$8,394	0.0%
502500 - Dental - Classified Employees	\$28,383	\$28,220	\$26,202	(\$2,018)	-7.2%
502510 - Dental - Exempt	\$0	\$0	\$794	\$794	0.0%
503000 - Life Ins - Classified Empl	\$5,589	\$6,911	\$8,242	\$1,331	19.3%
503010 - Life Ins - Exempt	\$0	\$0	\$203	\$203	0.0%
503500 - LTD - Classified Employees	\$961	\$1,115	\$1,044	(\$71)	-6.4%
504000 - EAP - Classified Empl	\$969	\$1,020	\$990	(\$30)	-2.9%
504010 - EAP - Exempt	\$0	\$0	\$30	\$30	0.0%
504590 - Misc Employee Benefits	\$228	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$164,559	\$182,461	\$121,267	(\$61,194)	-33.5%
505500 - Unemployment Compensation	\$219,651	\$250,000	\$220,000	(\$30,000)	-12.0%
505700 - Catamount Health Assessment	\$64,193	\$10,000	\$10,000	\$0	0.0%
Total	\$1,654,301	\$1,523,794	\$1,410,136	(\$113,658)	-7.5%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$3,692	\$0	\$0	\$0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$4,700	\$7,500	\$5,000	(\$2,500)	-33.3%
507550 - Contr&3Rd Pty - Info Tech	\$22,431	\$100,000	\$60,000	(\$40,000)	-40.0%
507563 - Advertising/Marketing-Other	\$7,821	\$7,000	\$8,000	\$1,000	14.3%
507564 - Media-Planning/Buying	\$182	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$66,520	\$60,000	\$60,000	\$0	0.0%
507620 - Recording & Other Fees	\$15	\$0	\$0	\$0	0.0%
507674 - Contr&3Rd Prty-Water/Sewer	\$67,455	\$60,000	\$70,000	\$10,000	16.7%
507675 -	\$119,327	\$90,000	\$120,000	\$30,000	33.3%
507677 - Contr&3Rd Prty-Const/Maint Bld	\$4,771	\$0	\$0	\$0	0.0%
507678 - Contr&3Rd Prty-Plumbing/Heat	\$806	\$10,000	\$6,000	(\$4,000)	-40.0%
507679 - Contr&3Rd Prty-Electical Work	\$7,564	\$8,000	\$8,000	\$0	0.0%
507680 - Contr&3Rd Prty-Excavation Work	\$10,263	\$10,000	\$10,000	\$0	0.0%
507681 - Contr&3Rd Prty-Other Prop Mgmt	\$50,351	\$50,000	\$50,000	\$0	0.0%
Total	\$365,898	\$402,500	\$397,000	(\$5,500)	-1.4%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
PerDiem and Other Personal Services					
506230 - Sheriffs	\$1,760	\$0	\$0	\$0	0.0%
Total	\$1,760	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$14,661	\$16,000	\$16,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$8,335	\$2,000	\$2,000	\$0	0.0%
522271 - Hardware - IT Service Desk	\$0	\$1,500	\$0	(\$1,500)	-100.0%
522284 - Software - Application Support	\$1,445	\$0	\$1,500	\$1,500	0.0%
522286 - Software - Desktop	\$0	\$1,500	\$0	(\$1,500)	-100.0%
522300 - Maintenance Equipment	\$11,693	\$70,000	\$70,000	\$0	0.0%
522400 - Other Equipment	\$120,372	\$115,000	\$120,000	\$5,000	4.3%
522410 - Office Equipment	\$26	\$1,000	\$1,000	\$0	0.0%
522440 - Safety Supplies & Equipment	\$355	\$0	\$0	\$0	0.0%
522600 - Vehicles	\$249,769	\$200,000	\$200,000	\$0	0.0%
522700 - Furniture & Fixtures	\$24,417	\$20,000	\$25,000	\$5,000	25.0%
Total	\$431,073	\$427,000	\$435,500	\$8,500	2.0%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$2,205	\$0	\$2,000	\$2,000	0.0%
516651 - Telecom-Data Telecom Services	\$7,396	\$9,000	\$7,500	(\$1,500)	-16.7%
516658 - Telecom-Conf Calling Services	\$0	\$500	\$0	(\$500)	-100.0%
516659 - Telecom-Wireless Phone Service	\$14,137	\$70,000	\$70,000	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$2,237	\$0	\$2,000	\$2,000	0.0%
522200 - Hw - Other Info Tech	\$0	\$0	\$2,000	\$2,000	0.0%
522221 - Software - Office Technology	\$0	\$500	\$0	(\$500)	-100.0%
522258 - Hw-Personal Mobile Devices	\$1,633	\$0	\$0	\$0	0.0%
Total	\$27,609	\$80,000	\$83,500	\$3,500	4.4%
Travel					
517310 - Chemical Waste Shipments	\$5,782	\$1,000	\$1,000	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$12,750	\$15,000	\$15,000	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$325	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$0	\$2,000	\$0	(\$2,000)	-100.0%
518030 - Travel-Inst-Lodging-Emp	\$19,983	\$1,000	\$1,000	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$8	\$200	\$0	(\$200)	-100.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$1,846	\$2,000	\$2,000	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$162	\$200	\$200	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$603	\$1,000	\$1,000	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$496	\$400	\$400	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,557	\$1,500	\$1,500	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$110	\$100	\$100	\$0	0.0%
Total	\$43,621	\$24,400	\$22,200	(\$2,200)	-9.0%
Supplies					
520000 - Office Supplies	\$32,685	\$25,000	\$25,000	\$0	0.0%
520005 - Forms	\$141	\$0	\$0	\$0	0.0%
520015 - Stationary & Envelopes	\$77	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$32,237	\$2,000	\$2,000	\$0	0.0%
520110 - Gasoline	\$108,049	\$175,000	\$120,000	(\$55,000)	-31.4%
520120 - Diesel	\$16,938	\$10,000	\$15,000	\$5,000	50.0%
520170 - State Park Firewood	\$216,448	\$250,000	\$230,000	(\$20,000)	-8.0%
520200 - Building Maintenance Supplies	\$142,369	\$90,000	\$90,000	\$0	0.0%



Forest, Parks & Recreation

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
520210 - Plumbing, Heating & Vent	\$52,215	\$40,000	\$40,000	\$0	0.0%
520211 - Heating & Ventilation	\$373	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$16,564	\$13,000	\$15,000	\$2,000	15.4%
520230 - Electrical Supplies	\$8,726	\$13,500	\$12,000	(\$1,500)	-11.1%
520500 - Other General Supplies	\$66,842	\$60,000	\$60,000	\$0	0.0%
520510 - It & Data Processing Supplies	\$3,460	\$5,000	\$5,000	\$0	0.0%
520520 - Cloth & Clothing	\$56,031	\$25,000	\$30,000	\$5,000	20.0%
520521 - Work Boots & Shoes	\$1,190	\$1,500	\$1,500	\$0	0.0%
520540 - Educational Supplies	\$2,837	\$2,000	\$2,000	\$0	0.0%
520550 - Electronic	\$746	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$13,119	\$14,000	\$14,000	\$0	0.0%
520590 - Fire, Protection & Safety	\$35,993	\$25,000	\$25,000	\$0	0.0%
520700 - Food	\$139,448	\$125,000	\$135,000	\$10,000	8.0%
520712 - Water	\$30	\$0	\$0	\$0	0.0%
521100 - Electricity	\$205,042	\$220,000	\$210,000	(\$10,000)	-4.5%
521220 - Heating Oil #2	\$30,927	\$70,000	\$40,000	(\$30,000)	-42.9%
521230 - Heating Oil #6	\$6	\$0	\$0	\$0	0.0%
521320 - Propane Gas	\$13,871	\$25,000	\$16,000	(\$9,000)	-36.0%
521500 - Books&Periodicals-Library/Educ	\$171	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$3,393	\$100	\$0	(\$100)	-100.0%
521600 - Road Supplies and Materials	\$15,126	\$8,000	\$15,000	\$7,000	87.5%
521800 - Household, Facility&Lab Suppl	\$87,613	\$70,000	\$70,000	\$0	0.0%
521810 - Medical and Lab Supplies	\$741	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$4,883	\$0	\$4,000	\$4,000	0.0%
Total	\$1,308,292	\$1,269,100	\$1,176,500	(\$92,600)	-7.3%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$80,107	\$100,716	\$88,810	(\$11,906)	-11.8%
516010 - Insurance - General Liability	\$4,560	\$7,095	\$10,735	\$3,640	51.3%
516020 - Insurance - Auto	\$20,449	\$18,680	\$18,680	\$0	0.0%
516500 - Dues	\$3,690	\$7,000	\$4,000	(\$3,000)	-42.9%
516550 - Licenses	\$5,931	\$6,000	\$6,000	\$0	0.0%
516610 - Data Circuits	\$486	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$92,414	\$30,000	\$30,000	\$0	0.0%
516683 - It Inter Svc Cost Proj Mgt&Rev	\$1,214	\$0	\$1,200	\$1,200	0.0%
516685 - It Int Svc Dii Allocated Fee	\$34,283	\$35,833	\$37,797	\$1,964	5.5%
516812 - Advertising-Radio	\$990	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$6,194	\$3,000	\$2,000	(\$1,000)	-33.3%
516814 - Advertising-Web	\$7,200	\$6,000	\$7,000	\$1,000	16.7%
516815 - Advertising-Other	\$10,164	\$15,000	\$8,000	(\$7,000)	-46.7%
516820 - Advertising - Job Vacancies	\$1,098	\$1,500	\$1,500	\$0	0.0%
517000 - Printing and Binding	\$27,881	\$15,000	\$15,000	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$3,721	\$2,000	\$2,000	\$0	0.0%
517010 - Printing-Promotional	\$2,331	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$147	\$200	\$0	(\$200)	-100.0%
517050 - Process&Printg Films,Microfilm	\$121	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$6,456	\$5,000	\$6,000	\$1,000	20.0%
517110 - Training - Info Tech	\$1,525	\$0	\$0	\$0	0.0%
517120 - Empl Train & Background Checks	\$22,943	\$10,000	\$23,000	\$13,000	130.0%
517200 - Postage	\$2,436	\$2,500	\$2,500	\$0	0.0%
517300 - Freight & Express Mail	\$391	\$600	\$0	(\$600)	-100.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change																																																																																																																																																																																																						
517400 - Instate Conf, Meetings, Etc	\$270	\$200	\$0	(\$200)	-100.0%																																																																																																																																																																																																						
519000 - Other Purchased Services	\$56,281	\$20,000	\$20,000	\$0	0.0%																																																																																																																																																																																																						
519006 - Human Resources Services	\$17,037	\$21,706	\$20,576	(\$1,130)	-5.2%																																																																																																																																																																																																						
519030 - Brochure Distribution	\$6,093	\$2,000	\$4,000	\$2,000	100.0%																																																																																																																																																																																																						
519110 - Environmental Lab Services	\$22,108	\$20,000	\$20,000	\$0	0.0%	Total	\$438,520	\$330,030	\$328,798	(\$1,232)	-0.4%	Other Operating Expenses						523640 - Registration & Identification	\$18,410	\$7,000	\$15,000	\$8,000	114.3%	524000 - Bank Service Charges	\$119,562	\$100,000	\$120,000	\$20,000	20.0%	551060 - Late Interest Charge	\$421	\$0	\$0	\$0	0.0%	Total	\$138,393	\$107,000	\$135,000	\$28,000	26.2%	Rental Other						514500 - Rental of Equipment & Vehicles	\$22	\$500	\$500	\$0	0.0%	514550 - Rental - Auto	\$1,436	\$2,000	\$2,000	\$0	0.0%	514650 - Rental - Office Equipment	\$2,100	\$1,500	\$1,500	\$0	0.0%	515000 - Rental - Other	\$14,514	\$8,000	\$27,000	\$19,000	237.5%	Total	\$18,072	\$12,000	\$31,000	\$19,000	158.3%	Rental Property						515010 - Fee-For-Space Charge	\$175	\$0	\$0	\$0	0.0%	Total	\$175	\$0	\$0	\$0	0.0%	Property and Maintenance						510000 - Water/Sewer	\$120,373	\$100,000	\$100,000	\$0	0.0%	510200 - Disposal	\$349	\$0	\$0	\$0	0.0%	510210 - Rubbish Removal	\$24,345	\$30,000	\$30,000	\$0	0.0%	510300 - Snow Removal	\$0	\$1,000	\$0	(\$1,000)	-100.0%	510500 - Other Property Mgmt Services	\$54,466	\$50,000	\$50,000	\$0	0.0%	512000 - Repair & Maint - Buildings	\$14,327	\$15,000	\$15,000	\$0	0.0%	512010 - Plumbing & Heating Systems	\$13,691	\$20,000	\$20,000	\$0	0.0%	512300 - Rep & Maint - Motor Vehicles	\$79,096	\$80,000	\$80,000	\$0	0.0%	512305 - Repair & Maintenance - Boats	\$28,017	\$15,000	\$20,000	\$5,000	33.3%	512400 - Rep&Maint-Grds & Constr Equip	\$47,992	\$50,000	\$50,000	\$0	0.0%	513200 - Other Repair & Maint Serv	\$16,343	\$20,000	\$20,000	\$0	0.0%	513210 - Repair&Maint-Property/Grounds	\$4,139	\$6,000	\$6,000	\$0	0.0%	Total	\$403,137	\$387,000	\$391,000	\$4,000	1.0%	Grants Rollup						550220 - Grants	\$15,000	\$0	\$0	\$0	0.0%	Total	\$15,000	\$0	\$0	\$0	0.0%	Grand Total	\$9,736,907	\$9,963,388	\$10,602,963	\$639,575	6.4%
Total	\$438,520	\$330,030	\$328,798	(\$1,232)	-0.4%																																																																																																																																																																																																						
Other Operating Expenses																																																																																																																																																																																																											
523640 - Registration & Identification	\$18,410	\$7,000	\$15,000	\$8,000	114.3%																																																																																																																																																																																																						
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551060 - Late Interest Charge	\$421	\$0	\$0	\$0	0.0%	Total	\$138,393	\$107,000	\$135,000	\$28,000	26.2%	Rental Other						514500 - Rental of Equipment & Vehicles	\$22	\$500	\$500	\$0	0.0%	514550 - Rental - Auto	\$1,436	\$2,000	\$2,000	\$0	0.0%	514650 - Rental - Office Equipment	\$2,100	\$1,500	\$1,500	\$0	0.0%	515000 - Rental - Other	\$14,514	\$8,000	\$27,000	\$19,000	237.5%	Total	\$18,072	\$12,000	\$31,000	\$19,000	158.3%	Rental Property						515010 - Fee-For-Space Charge	\$175	\$0	\$0	\$0	0.0%	Total	\$175	\$0	\$0	\$0	0.0%	Property and Maintenance						510000 - Water/Sewer	\$120,373	\$100,000	\$100,000	\$0	0.0%	510200 - Disposal	\$349	\$0	\$0	\$0	0.0%	510210 - Rubbish Removal	\$24,345	\$30,000	\$30,000	\$0	0.0%	510300 - Snow Removal	\$0	\$1,000	\$0	(\$1,000)	-100.0%	510500 - Other Property Mgmt Services	\$54,466	\$50,000	\$50,000	\$0	0.0%	512000 - Repair & Maint - Buildings	\$14,327	\$15,000	\$15,000	\$0	0.0%	512010 - Plumbing & Heating Systems	\$13,691	\$20,000	\$20,000	\$0	0.0%	512300 - Rep & Maint - Motor Vehicles	\$79,096	\$80,000	\$80,000	\$0	0.0%	512305 - Repair & Maintenance - Boats	\$28,017	\$15,000	\$20,000	\$5,000	33.3%	512400 - Rep&Maint-Grds & Constr Equip	\$47,992	\$50,000	\$50,000	\$0	0.0%	513200 - Other Repair & Maint Serv	\$16,343	\$20,000	\$20,000	\$0	0.0%	513210 - Repair&Maint-Property/Grounds	\$4,139	\$6,000	\$6,000	\$0	0.0%	Total	\$403,137	\$387,000	\$391,000	\$4,000	1.0%	Grants Rollup						550220 - Grants	\$15,000	\$0	\$0	\$0	0.0%	Total	\$15,000	\$0	\$0	\$0	0.0%	Grand Total	\$9,736,907	\$9,963,388	\$10,602,963	\$639,575	6.4%																														
Total	\$138,393	\$107,000	\$135,000	\$28,000	26.2%																																																																																																																																																																																																						
Rental Other																																																																																																																																																																																																											
514500 - Rental of Equipment & Vehicles	\$22	\$500	\$500	\$0	0.0%																																																																																																																																																																																																						
514550 - Rental - Auto	\$1,436	\$2,000	\$2,000	\$0	0.0%																																																																																																																																																																																																						
514650 - Rental - Office Equipment	\$2,100	\$1,500	\$1,500	\$0	0.0%																																																																																																																																																																																																						
515000 - Rental - Other	\$14,514	\$8,000	\$27,000	\$19,000	237.5%	Total	\$18,072	\$12,000	\$31,000	\$19,000	158.3%	Rental Property						515010 - Fee-For-Space Charge	\$175	\$0	\$0	\$0	0.0%	Total	\$175	\$0	\$0	\$0	0.0%	Property and Maintenance						510000 - Water/Sewer	\$120,373	\$100,000	\$100,000	\$0	0.0%	510200 - Disposal	\$349	\$0	\$0	\$0	0.0%	510210 - Rubbish Removal	\$24,345	\$30,000	\$30,000	\$0	0.0%	510300 - Snow Removal	\$0	\$1,000	\$0	(\$1,000)	-100.0%	510500 - Other Property Mgmt Services	\$54,466	\$50,000	\$50,000	\$0	0.0%	512000 - Repair & Maint - Buildings	\$14,327	\$15,000	\$15,000	\$0	0.0%	512010 - Plumbing & Heating Systems	\$13,691	\$20,000	\$20,000	\$0	0.0%	512300 - Rep & Maint - Motor Vehicles	\$79,096	\$80,000	\$80,000	\$0	0.0%	512305 - Repair & Maintenance - Boats	\$28,017	\$15,000	\$20,000	\$5,000	33.3%	512400 - Rep&Maint-Grds & Constr Equip	\$47,992	\$50,000	\$50,000	\$0	0.0%	513200 - Other Repair & Maint Serv	\$16,343	\$20,000	\$20,000	\$0	0.0%	513210 - Repair&Maint-Property/Grounds	\$4,139	\$6,000	\$6,000	\$0	0.0%	Total	\$403,137	\$387,000	\$391,000	\$4,000	1.0%	Grants Rollup						550220 - Grants	\$15,000	\$0	\$0	\$0	0.0%	Total	\$15,000	\$0	\$0	\$0	0.0%	Grand Total	\$9,736,907	\$9,963,388	\$10,602,963	\$639,575	6.4%																																																																		
Total	\$18,072	\$12,000	\$31,000	\$19,000	158.3%																																																																																																																																																																																																						
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515010 - Fee-For-Space Charge	\$175	\$0	\$0	\$0	0.0%	Total	\$175	\$0	\$0	\$0	0.0%	Property and Maintenance						510000 - Water/Sewer	\$120,373	\$100,000	\$100,000	\$0	0.0%	510200 - Disposal	\$349	\$0	\$0	\$0	0.0%	510210 - Rubbish Removal	\$24,345	\$30,000	\$30,000	\$0	0.0%	510300 - Snow Removal	\$0	\$1,000	\$0	(\$1,000)	-100.0%	510500 - Other Property Mgmt Services	\$54,466	\$50,000	\$50,000	\$0	0.0%	512000 - Repair & Maint - Buildings	\$14,327	\$15,000	\$15,000	\$0	0.0%	512010 - Plumbing & Heating Systems	\$13,691	\$20,000	\$20,000	\$0	0.0%	512300 - Rep & Maint - Motor Vehicles	\$79,096	\$80,000	\$80,000	\$0	0.0%	512305 - Repair & Maintenance - Boats	\$28,017	\$15,000	\$20,000	\$5,000	33.3%	512400 - Rep&Maint-Grds & Constr Equip	\$47,992	\$50,000	\$50,000	\$0	0.0%	513200 - Other Repair & Maint Serv	\$16,343	\$20,000	\$20,000	\$0	0.0%	513210 - Repair&Maint-Property/Grounds	\$4,139	\$6,000	\$6,000	\$0	0.0%	Total	\$403,137	\$387,000	\$391,000	\$4,000	1.0%	Grants Rollup						550220 - Grants	\$15,000	\$0	\$0	\$0	0.0%	Total	\$15,000	\$0	\$0	\$0	0.0%	Grand Total	\$9,736,907	\$9,963,388	\$10,602,963	\$639,575	6.4%																																																																																				
Total	\$175	\$0	\$0	\$0	0.0%																																																																																																																																																																																																						
Property and Maintenance																																																																																																																																																																																																											
510000 - Water/Sewer	\$120,373	\$100,000	\$100,000	\$0	0.0%																																																																																																																																																																																																						
510200 - Disposal	\$349	\$0	\$0	\$0	0.0%																																																																																																																																																																																																						
510210 - Rubbish Removal	\$24,345	\$30,000	\$30,000	\$0	0.0%																																																																																																																																																																																																						
510300 - Snow Removal	\$0	\$1,000	\$0	(\$1,000)	-100.0%																																																																																																																																																																																																						
510500 - Other Property Mgmt Services	\$54,466	\$50,000	\$50,000	\$0	0.0%																																																																																																																																																																																																						
512000 - Repair & Maint - Buildings	\$14,327	\$15,000	\$15,000	\$0	0.0%																																																																																																																																																																																																						
512010 - Plumbing & Heating Systems	\$13,691	\$20,000	\$20,000	\$0	0.0%																																																																																																																																																																																																						
512300 - Rep & Maint - Motor Vehicles	\$79,096	\$80,000	\$80,000	\$0	0.0%																																																																																																																																																																																																						
512305 - Repair & Maintenance - Boats	\$28,017	\$15,000	\$20,000	\$5,000	33.3%																																																																																																																																																																																																						
512400 - Rep&Maint-Grds & Constr Equip	\$47,992	\$50,000	\$50,000	\$0	0.0%																																																																																																																																																																																																						
513200 - Other Repair & Maint Serv	\$16,343	\$20,000	\$20,000	\$0	0.0%																																																																																																																																																																																																						
513210 - Repair&Maint-Property/Grounds	\$4,139	\$6,000	\$6,000	\$0	0.0%	Total	\$403,137	\$387,000	\$391,000	\$4,000	1.0%	Grants Rollup						550220 - Grants	\$15,000	\$0	\$0	\$0	0.0%	Total	\$15,000	\$0	\$0	\$0	0.0%	Grand Total	\$9,736,907	\$9,963,388	\$10,602,963	\$639,575	6.4%																																																																																																																																																																								
Total	\$403,137	\$387,000	\$391,000	\$4,000	1.0%																																																																																																																																																																																																						
Grants Rollup																																																																																																																																																																																																											
550220 - Grants	\$15,000	\$0	\$0	\$0	0.0%	Total	\$15,000	\$0	\$0	\$0	0.0%	Grand Total	\$9,736,907	\$9,963,388	\$10,602,963	\$639,575	6.4%																																																																																																																																																																																										
Total	\$15,000	\$0	\$0	\$0	0.0%	Grand Total	\$9,736,907	\$9,963,388	\$10,602,963	\$639,575	6.4%																																																																																																																																																																																																
Grand Total	\$9,736,907	\$9,963,388	\$10,602,963	\$639,575	6.4%																																																																																																																																																																																																						

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change						
10000 - General Fund	\$712,658	\$571,102	\$555,654	(\$15,448)	-2.7%						
21270 - State Forest Parks Fund	\$9,024,249	\$9,367,286	\$9,947,309	\$580,023	6.2%						
21584 - Surplus Property	\$0	\$25,000	\$100,000	\$75,000	300.0%	Total	\$9,736,907	\$9,963,388	\$10,602,963	\$639,575	6.4%
Total	\$9,736,907	\$9,963,388	\$10,602,963	\$639,575	6.4%						



Forest, Parks & Recreation

Forests, parks, and recreation - lands administration

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$368,284	\$341,640	\$360,925
Fringe Benefits	\$174,166	\$180,812	\$161,695
Contracted and 3rd Party Service	\$116,534	\$14,000	\$14,000
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$2,464	\$9,500	\$9,500
IT/Telecom Services and Equipment	\$8,053	\$4,200	\$4,200
Travel	\$1,998	\$2,600	\$2,599
Supplies	\$5,622	\$6,100	\$6,550
Other Purchased Services	\$28,876	\$13,304	\$15,566
Other Operating Expenses	\$4,648	\$0	\$0
Rental Other	\$11,044	\$11,500	\$11,500
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$4,583,091	\$1,151,593	\$1,151,593
Grants Rollup	\$19,689	\$0	\$0
Total	\$5,324,468	\$1,735,249	\$1,738,128
Fund Type			
General Funds	\$438,579	\$472,300	\$501,609
Federal Funds	\$4,308,722	\$1,073,000	\$1,073,000
IDT Funds	\$40,439	\$18,750	\$18,750
Special Fund	\$536,729	\$171,199	\$144,769
Total	\$5,324,468	\$1,735,249	\$1,738,128

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
650028	315701 - Lands Admin & Records Coord	1.0	1.0	43,867	26,228	3,356	73,451
650061	314100 - Lands Administration Sec Chief	1.0	1.0	80,600	23,591	6,166	110,357
650070	314600 - ANR Lands Director	1.0	1.0	94,078	26,218	7,197	127,493
650078	054600 - ANR Lands Surveyor	1.0	1.0	59,966	28,245	4,588	92,799
650157	054600 - ANR Lands Surveyor	1.0	1.0	54,288	27,229	4,153	85,670
Total		5.0	5.0	332,799	131,511	25,460	489,770

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$365,528	\$317,637	\$332,800	\$15,163	4.8%
500040 - Temporary Employees	\$0	\$22,003	\$26,125	\$4,122	18.7%
500060 - Overtime	\$2,757	\$2,000	\$2,000	\$0	0.0%
Total	\$368,284	\$341,640	\$360,925	\$19,285	5.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$26,750	\$24,298	\$25,462	\$1,164	4.8%
501500 - Health Ins - Classified Empl	\$76,506	\$88,279	\$67,631	(\$20,648)	-23.4%
502000 - Retirement - Classified Empl	\$58,280	\$55,491	\$58,140	\$2,649	4.8%
502500 - Dental - Classified Employees	\$4,634	\$4,150	\$3,968	(\$182)	-4.4%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
503000 - Life Ins - Classified Empl	\$940	\$1,129	\$1,403	\$274	24.3%
503500 - LTD - Classified Employees	\$206	\$206	\$216	\$10	4.9%
504000 - EAP - Classified Empl	\$166	\$150	\$150	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$6,412	\$7,109	\$4,725	(\$2,384)	-33.5%
505700 - Catamount Health Assessment	\$273	\$0	\$0	\$0	0.0%
Total	\$174,166	\$180,812	\$161,695	(\$19,117)	-10.6%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$16,729	\$4,000	\$4,000	\$0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$9,900	\$5,000	\$5,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$89,294	\$5,000	\$5,000	\$0	0.0%
507620 - Recording & Other Fees	\$610	\$0	\$0	\$0	0.0%
Total	\$116,534	\$14,000	\$14,000	\$0	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$2,464	\$3,500	\$3,500	\$0	0.0%
522286 - Software - Desktop	\$0	\$6,000	\$6,000	\$0	0.0%
Total	\$2,464	\$9,500	\$9,500	\$0	0.0%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$0	\$200	\$200	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$2,325	\$4,000	\$4,000	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$7	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$5,244	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$477	\$0	\$0	\$0	0.0%
Total	\$8,053	\$4,200	\$4,200	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$157	\$1,500	\$500	(\$1,000)	-66.7%
518500 - Travel-Outst-Auto Mileage-Emp	\$114	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$25	\$100	\$100	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$78	\$500	\$1,000	\$500	100.0%
518530 - Travel-Outst-Lodging-Emp	\$1,624	\$500	\$999	\$499	99.8%
Total	\$1,998	\$2,600	\$2,599	(\$1)	0.0%
Supplies					
520000 - Office Supplies	\$432	\$100	\$400	\$300	300.0%
520110 - Gasoline	\$3,576	\$4,000	\$4,000	\$0	0.0%
520220 - Small Tools	\$34	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$1,397	\$2,000	\$2,000	\$0	0.0%
520700 - Food	\$39	\$0	\$0	\$0	0.0%
521210 - Heating Oil #1	\$0	\$0	\$150	\$150	0.0%
521510 - Subscriptions	\$144	\$0	\$0	\$0	0.0%
Total	\$5,622	\$6,100	\$6,550	\$450	7.4%
Other Purchased Services					
516010 - Insurance - General Liability	\$2,433	\$3,784	\$5,726	\$1,942	51.3%
516020 - Insurance - Auto	\$500	\$0	\$0	\$0	0.0%
516500 - Dues	\$0	\$100	\$0	(\$100)	-100.0%
516652 - Telecom-Telephone Services	\$2,125	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$6,857	\$5,119	\$5,400	\$281	5.5%
516813 - Advertising-Print	\$473	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$211	\$0	\$0	\$0	0.0%



Forest, Parks & Recreation

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
517020 - Photocopying	\$2,652	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$0	\$1,200	\$1,500	\$300	25.0%
517120 - Empl Train & Background Checks	\$267	\$0	\$0	\$0	0.0%
517200 - Postage	\$19	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$11	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$325	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$9,595	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$3,408	\$3,101	\$2,940	(\$161)	-5.2%
Total	\$28,876	\$13,304	\$15,566	\$2,262	17.0%
Other Operating Expenses					
523640 - Registration & Identification	\$13	\$0	\$0	\$0	0.0%
523660 - Taxes	\$4,635	\$0	\$0	\$0	0.0%
Total	\$4,648	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$11,044	\$11,500	\$11,500	\$0	0.0%
Total	\$11,044	\$11,500	\$11,500	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
510500 - Other Property Mgmt Services	\$94	\$0	\$0	\$0	0.0%
522100 - Property-Land	\$4,582,997	\$1,151,593	\$1,151,593	\$0	0.0%
Total	\$4,583,091	\$1,151,593	\$1,151,593	\$0	0.0%
Grants Rollup					
550220 - Grants	\$19,689	\$0	\$0	\$0	0.0%
Total	\$19,689	\$0	\$0	\$0	0.0%
Grand Total	\$5,324,468	\$1,735,249	\$1,738,128	\$2,879	0.2%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$438,579	\$472,300	\$501,609	\$29,309	6.2%
21293 - FPR - Land Acquisitions	\$483,869	\$144,769	\$144,769	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$40,439	\$18,750	\$18,750	\$0	0.0%
21550 - Lands and Facilities Trust Fd	\$52,860	\$26,430	\$0	(\$26,430)	-100.0%
22005 - Federal Revenue Fund	\$4,308,722	\$1,073,000	\$1,073,000	\$0	0.0%
Total	\$5,324,468	\$1,735,249	\$1,738,128	\$2,879	0.2%



Forests, parks and recreation - youth conservation corps

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Contracted and 3rd Party Service	\$159,250	\$0	\$0
IT/Telecom Services and Equipment	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Other Purchased Services	\$0	\$0	\$0
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$0	\$0	\$0
Grants Rollup	\$685,329	\$430,689	\$326,689
Total	\$844,579	\$430,689	\$326,689
Fund Type			
General Funds	\$48,307	\$48,307	\$48,307
IDT Funds	\$190,000	\$100,000	\$90,000
Federal Funds	\$85,250	\$94,000	\$0
Special Fund	\$521,022	\$188,382	\$188,382
Total	\$844,579	\$430,689	\$326,689

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	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	\$159,250	\$0	\$0	\$0	0.0%
Total	\$159,250	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
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%
Grants Rollup					
550220 - Grants	\$685,329	\$430,689	\$138,307	(\$292,382)	-67.9%
550500 - Other Grants	\$0	\$0	\$188,382	\$188,382	0.0%
Total	\$685,329	\$430,689	\$326,689	(\$104,000)	-24.1%
Grand Total	\$844,579	\$430,689	\$326,689	(\$104,000)	-24.1%



Forest, Parks & Recreation

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
10000 - General Fund	\$48,307	\$48,307	\$48,307	\$0	0.0%
21455 - Vt Recreational Trails Fund	\$74,000	\$15,614	\$0	(\$15,614)	-100.0%
21500 - Inter-Unit Transfers Fund	\$190,000	\$100,000	\$90,000	(\$10,000)	-10.0%
21779 - FPR-Youth Conservation Corps	\$447,022	\$172,768	\$188,382	\$15,614	9.0%
22005 - Federal Revenue Fund	\$85,250	\$94,000	\$0	(\$94,000)	-100.0%
Total	\$844,579	\$430,689	\$326,689	(\$104,000)	-24.1%



Forests, parks and recreation - forest highway maintenance

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Contracted and 3rd Party Service	\$77,292	\$94,000	\$94,000
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Supplies	\$28,954	\$25,825	\$25,825
Other Purchased Services	\$2,989	\$1,000	\$1,000
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$2,046	\$2,000	\$2,000
Property and Maintenance	\$47,686	\$57,100	\$57,100
Grants Rollup	\$0	\$0	\$0
Total	\$158,967	\$179,925	\$179,925
Fund Type			
General Funds	\$158,967	\$179,925	\$179,925
Total	\$158,967	\$179,925	\$179,925

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	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	\$735	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$4,900	\$4,000	\$4,000	\$0	0.0%
507676 - Contract & 3Rd Party Snow Remo	\$3,522	\$10,000	\$10,000	\$0	0.0%
507680 - Contr&3Rd Prty-Excavation Work	\$47,344	\$60,000	\$60,000	\$0	0.0%
507681 - Contr&3Rd Prty-Other Prop Mgmt	\$20,792	\$20,000	\$20,000	\$0	0.0%
Total	\$77,292	\$94,000	\$94,000	\$0	0.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
520200 - Building Maintenance Supplies	\$157	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$21	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$3,412	\$9,000	\$9,000	\$0	0.0%
521600 - Road Supplies and Materials	\$25,365	\$16,825	\$16,825	\$0	0.0%
Total	\$28,954	\$25,825	\$25,825	\$0	0.0%
Other Purchased Services					
519000 - Other Purchased Services	\$2,989	\$1,000	\$1,000	\$0	0.0%
Total	\$2,989	\$1,000	\$1,000	\$0	0.0%



Forest, Parks & Recreation

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
515000 - Rental - Other	\$2,046	\$2,000	\$2,000	\$0	0.0%
Total	\$2,046	\$2,000	\$2,000	\$0	0.0%
Property and Maintenance					
510210 - Rubbish Removal	\$90	\$100	\$100	\$0	0.0%
510300 - Snow Removal	\$1,965	\$10,000	\$10,000	\$0	0.0%
510500 - Other Property Mgmt Services	\$42,881	\$40,000	\$40,000	\$0	0.0%
510520 - Lawn Maintenance	\$0	\$1,000	\$1,000	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$2,750	\$1,000	\$1,000	\$0	0.0%
513210 - Repair&Maint-Property/Grounds	\$0	\$5,000	\$5,000	\$0	0.0%
Total	\$47,686	\$57,100	\$57,100	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$158,967	\$179,925	\$179,925	\$0	0.0%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$158,967	\$179,925	\$179,925	\$0	0.0%
Total	\$158,967	\$179,925	\$179,925	\$0	0.0%



Environmental Conservation

Department/Program Description

Department Mission 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.

Description of Divisions, Appropriations, and Programs

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 environmental impacts 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 three appropriations that cover the Department's work across seven divisions. Descriptions of each division are located below under their appropriation. An appropriation for the Connecticut River Valley Flood Control Compact for Tax Losses, formerly its own appropriation, is included for the first time in FY18 in the Office of Water Appropriation.

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.

Environmental Compliance Division

The Environmental Compliance Division houses the Environmental Assistance Office and the Environmental Enforcement Office, providing the regulated community the full range of compliance activities. Assistance activities include providing guidance to permit applicants, environmental compliance assistance to Vermont businesses and municipalities, recognition programs for green businesses, and support to municipal household hazardous waste programs. The Division assists businesses, communities, state agencies, and others in identifying effective and economical ways to reduce waste at the source in order to avoid waste treatment and disposal costs and to safeguard human health and the environment. The Division is also charged with enforcing the laws and regulations administered by the Agency of Natural Resources, primarily for the Department of Environmental Conservation, but also for the Department of Forests, Parks and Recreation. The Department of Fish and Wildlife handles most of its own enforcement. The Division also coordinates with the Agency of Agriculture, Food and Markets regarding cases involving that agency's jurisdiction. Enforcement 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. The goal is to integrate all compliance activities in a manner that pro-



Environmental Conservation

protects the environment and public health, ensures the integrity of the Agency's regulatory programs, and provides an even playing field for all Vermonters. Providing the full range of compliance strategies under one division allows for the strategic administration of Department compliance services and promotes the recognition of and responsiveness to compliance trends.

Vermont Geological Survey

The Vermont Geological Survey conducts mapping, research and provides aid and advice about the state's geology, mineral resources and topography. The Geological Survey performs bedrock and surficial mapping, applied studies, digital map products, data distribution, and education. Geological information collected, analyzed and disseminated by the Survey 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. Public service maps derived from the base geology are used to protect public health and safety.

Administration & Innovation Division

The Administration & Innovation Division encompasses a range of central services functions which serve the entire Department. Those functions include: financial management; operational services including resource allocations (e.g. information technology, personnel, Fleet, records management, procurement, office space and logistics); and Department-wide planning and reporting (e.g. US Environmental Protection Agency Performance Partnership Agreement, strategic planning, results based accountability and performance measures tracking). In addition, the Department's Business Transformation Initiative is led by this division. This Initiative involves coordination with both internal and external entities as DEC undertakes a system of continuous improvement in our business practices. The Initiative is a growth strategy, allowing the Department to free up and shift capacity to higher value work as efficiencies are found. The result is an increase in our level of service to the Vermont public, making it 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 electronically.

Air and Waste Management Appropriation

Air Quality and Climate Division

The Air Quality and Climate Division (AQCD) implements state and federal programs to protect and improve air quality, with the goal of protecting public health and the environment. As part of this implementation, the AQCD monitors air quality and air pollution sources, conducts emissions inventories and modeling, proposes regulations to improve existing air quality, ensures compliance with the regulations, and issues permits to control pollution from sources of air contaminants across the state. Additionally, the AQCD has been actively involved at the national level in efforts to document and reduce the impact of out-of-state coal-fired power plants on public health and the environment in Vermont. The Division has worked with neighboring jurisdictions to develop a regional climate action plan, and participates in the Regional Greenhouse Gas Initiative (RGGI), the first market-based regulatory program in the US to reduce greenhouse gas emissions. The Division actively advances strategies to reduce sources of air pollution in Vermont, including efforts to increase zero emission vehicles and the corresponding infrastructure in Vermont, and to decrease particulate matter emissions from outdoor wood boilers and wood stoves. The Division has been at the forefront of greenhouse gas reduction initiatives and is one of a small number of states that have joined with California in adopting Low Emission Vehicles Rules. The AQCD's five Sections (Planning, Monitoring, Compliance, Permitting, and Mobile Sources) coordinate to protect and improve air quality through identification, characterization, and management of risks and impacts to public health and the environment.

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. This pro-



gram also implements the State's Materials and Solid Waste Management Plan with a focus on helping Vermont households and businesses find convenient, affordable ways to divert organic material (yard and food waste) and recyclables away from landfills and into economically valuable uses. The Division also 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 Program is responsible for overseeing the management of underground storage tanks. In addition, the division maintains a 24-hour Spill Response Team to provide assistance in the control and clean-up of spills.

Office of Water Appropriation

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 plans and implements the original construction or improvement projects for state-owned dams, and for the Departments of Fish and Wildlife and Forests, Parks and Recreation projects such as fishing access areas, fish culture stations, and state park facilities. In addition, the Division administers the Dam Safety and Hydrology Program, which involves safety inspections of non-power generating dams, and review and permitting for dam alteration or construction projects.

Watershed Management Division

The Watershed Management Division is responsible for managing surface water quality and quantity for over 800 significant lakes and ponds, 23,000 miles of rivers and streams, and 300,000 acres of wetlands that exist within Vermont. To accomplish this mission, the Division's eight major programs act to protect, maintain, enhance, and restore surface waters in the following ways.

The Division provides regulatory oversight and technical assistance to ensure proper design and construction of storm water treatment and control practices as well as construction-related erosion prevention and sediment control practices, necessary to minimize the adverse impacts of storm water runoff to surface waters throughout Vermont. It also administers the federally delegated permitting programs for municipal and industrial wastewater discharges, and the state permitting programs for residuals management. The Division oversees the wastewater operator certification program.

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. It uses these assessments in issuing grants and providing technical assistance for local nonpoint source pollution management activities in lake and river watersheds.

The Division is responsible for identifying and protecting wetlands and the functions and values they provide. Activities to achieve these goals include education and permitting. Similarly, the Division protects lakes and through providing assistance regarding lake management and protection to municipalities, lake associations, and individuals. Finally, the Division protects river systems and floodplains to protect their ecological integrity and recover equilibrium conditions. The Division provides technical and regulatory assistance for projects in river corridor and floodplains to avoid and mitigate flood and erosion hazards, and to increase retention of sediments, nutrients, and riparian habitat. This program also coordinates hydroelectric dam licensing reviews, and assures that stream flows below dams, water withdrawals, and hydropower reservoirs meet minimum standards.

Groundwater and Drinking Water Protection Division



Environmental Conservation

The Division's drinking water programs are responsible for ensuring that Vermont's 1,400 public water systems provide clean and safe water to their customers. It does this through permitting all aspects of source water development, construction and operation. In addition, public health protection is provided by performing sanitary survey inspections, providing technical assistance, performing compliance assistance, certifying public water systems operators (including operator training), performing implementation management of EPA regulations of the Safe Drinking Water Act, and developing a public water system's managerial, technical and financial capability of operating (otherwise known as the capacity development program). Some recent successes of the capacity development program were providing leak detection services and asset management training, which helped water systems target needs for improvements and funding. For example, the Drinking Water State Revolving Fund is a low interest loan program that has been used to help finance technical and compliance issues. In support of the Groundwater Public Trust concept, the Division also oversees the state's groundwater protection and well driller's regulatory programs, and regulates large groundwater withdrawals.

The Division administers the wastewater system and potable water supply rules from its five regional offices. These rules regulate soil-based wastewater systems and on-site water supplies with a design capacity of less than 6,500 gallons per day as well as all connections to the municipal water and wastewater systems. The program currently covers all single family residences, commercial development, public buildings, mobile home parks, and campgrounds and issues approximately 3,000 permits annually. This division also licenses the designers of the systems it permits.

The Division issues Underground Injection Control permits that regulate the discharge of non-sanitary wastewater into the ground. The Division also issues permits for land-based sewage treatment and disposal systems greater than 6,499 gallons per day, including septic tanks, leachfields, and treatment plants and spray disposal systems

The Connecticut Valley Flood Control Compact was formerly in its own appropriation. We have folded this small appropriation into our Office of Waters appropriation for the first time in this FY'18 budget. This appropriation facilitates the management of receipts from Connecticut and Massachusetts for tax losses in Vermont towns where the U.S. Corps of Engineers has built flood control projects.

Key Budget Issues FY 2018

The Department of Environmental Conservation (DEC) FY'18 budget reflects a net increase of \$1,799,770 over our FY'17 Budget as Passed. Much of this increase is due to the increase in personnel costs (\$1.5 million), increase in the Environmental Contingency Fund (ECF) (\$1.2 million) and DEC's share of the National Life Lease cost, which was transferred with funding by the Agency of Natural Resources (ANR) Central Office (\$792K), as well as the decrease DEC's share of the Clean Water Fund allocation (-\$2.1 million). The remaining increases were absorbed by reducing budgeted line items based on realized savings, reallocating federal and special funds, utilizing existing cash balances, as well as redirecting programmatic work where possible to leverage new federal dollars.

The demand on the ECF over the next four years will greatly exceed the projected fund balance. The state's Superfund obligations and PFOA response are the major drivers of the future projected deficit. Unfortunately, due to these obligations, the ECF will become insolvent in FY18 and beyond. The Department recommends that the capital eligible costs at state-lead and Superfund sites be incorporated into the state's FY18-FY19 capital bill to help address this shortfall. Given that the ECF lacks financial resources to cover these projected obligations in FY18 and beyond, they will otherwise need to be fully absorbed by the General Fund or some other revenue source. Also, at the Legislature's request, the Department submitted a report on possible revenue sources in January 2017, which further details the ongoing needs of this fund.

This budget, for the first time, also includes the use of our Clean Water & Drinking Water State Revolving Loan Fund Program (SRF) administrative fees. Historically, we have had overlapping federal State Revolving Loan capitalization grant awards available, as well as project specific federal STAG awards and state capital funds which has helped cover these program costs. Due to some increased project loan award activity and federal funding pressures, we no longer



have several overlapping federal grant awards; nor do we have any project specific STAG awards or state capital funds expected in FY18 resulting in our need to access these administrative fee funds in FY18 to cover a portion of the program costs.

Another item of note is the sizeable reduction in the Clean Water Fund from \$4,280,000 in FY17 to \$2,090,000 in FY18. The Clean Water Fund was established by the Legislature in FY15. It is funded through a property transfer tax, generating approximately \$5M per year through FY18. The funds support on-the-ground implementation of clean water compliance projects allocated and administered across ANR/DEC, AFM, VTrans and ACCD. The ANR/DEC FY17 appropriation was based on the utilization of revenues received in part during FY16 plus a full year for FY17. The FY18 budget is now reflecting just one year of projected revenues and related expenses that will be allocated to ANR/DEC for clean water compliance projects. In closing, the Treasurer has released a report to the Legislature this session that makes several recommendations on how to deal with the long term revenue source needs for the fund. As such, we anticipate potential changes in this initiative based on those conclusions in future budget years.

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
Environmental conservation - air and waste management	80.00	\$17,797,081	\$20,661,226	\$22,482,744
Environmental conservation - management and support services	52.00	\$6,096,835	\$6,691,466	\$7,368,746
Environmental conservation - office of water programs	177.00	\$21,468,933	\$48,647,866	\$47,948,837
Environmental conservation - tax loss CT river flood control	0.00	\$34,700	\$34,700	\$0
FED-SRF Clearing	0.00	\$16,426,871	\$0	\$0
Total	309.00	\$61,824,420	\$76,035,258	\$77,800,327
Fund Type				
General Funds		\$8,300,585	\$8,050,322	\$8,590,360
IDT Funds		\$6,053,806	\$6,617,666	\$6,634,623
Federal Funds		\$27,638,952	\$32,244,081	\$33,094,487
Special Fund		\$19,831,077	\$29,123,189	\$29,480,857
Total		\$61,824,420	\$76,035,258	\$77,800,327



Environmental Conservation

Environmental conservation - management and support services

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$3,409,462	\$3,410,189	\$3,553,499
Fringe Benefits	\$1,536,963	\$1,685,276	\$1,682,097
Contracted and 3rd Party Service	\$398,379	\$758,378	\$434,000
PerDiem and Other Personal Services	\$1,622	\$272	\$1,700
Equipment	\$33,825	\$27,615	\$37,051
IT/Telecom Services and Equipment	\$88,565	\$157,758	\$126,715
Travel	\$14,266	\$34,116	\$35,520
Supplies	\$37,576	\$50,211	\$48,841
Other Purchased Services	\$177,632	\$179,146	\$254,010
Other Operating Expenses	\$72,373	\$3,685	\$75,750
Rental Other	\$117,672	\$99,399	\$103,974
Rental Property	\$32,873	\$62,338	\$816,371
Property and Maintenance	\$10,149	\$63,083	\$11,776
Grants Rollup	\$165,479	\$160,000	\$187,442
Total	\$6,096,835	\$6,691,466	\$7,368,746
Fund Type			
General Funds	\$486,426	\$374,367	\$931,187
IDT Funds	\$4,818,548	\$5,207,132	\$5,383,394
Federal Funds	\$556,680	\$724,194	\$702,230
Special Fund	\$235,181	\$385,773	\$351,935
Total	\$6,096,835	\$6,691,466	\$7,368,746

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
660011	089420 - Administrative Srvc Dir IV	1.0	1.0	98,800	18,728	7,559	125,087
660014	089050 - Financial Administrator I	1.0	1.0	60,050	34,520	4,594	99,164
660018	089090 - Financial Manager II	1.0	1.0	62,878	20,420	4,810	88,108
660053	546500 - ANR Outreach Comm Pol Coord	1.0	1.0	53,976	10,482	4,130	68,588
660082	145504 - Env Analyst VII AC General	1.0	1.0	80,600	25,217	6,166	111,983
660118	133600 - Environmental Conserv Dir I	1.0	1.0	78,499	31,561	6,005	116,065
660139	089060 - Financial Administrator II	1.0	1.0	59,966	19,899	4,588	84,453
660159	131800 - Environmental Enfcment Off II	1.0	1.0	67,246	35,808	5,144	108,198
660165	145308 - Env Analyst V AC: General	1.0	1.0	69,722	13,298	5,334	88,354
660171	015600 - Environmental Program Manager	1.0	1.0	94,078	26,002	7,197	127,277
660188	145308 - Env Analyst V AC: General	1.0	1.0	65,686	35,528	5,025	106,239
660201	145208 - Env Analyst IV AC: General	1.0	1.0	51,002	9,949	3,902	64,853
660202	145208 - Env Analyst IV AC: General	1.0	1.0	59,966	19,899	4,588	84,453
660203	145208 - Env Analyst IV AC: General	1.0	1.0	69,222	33,154	5,296	107,672
660204	145208 - Env Analyst IV AC: General	1.0	1.0	52,562	10,229	4,021	66,812
660290	129900 - State Geologist	1.0	1.0	76,170	31,144	5,827	113,141
660313	049601 - Grants Management Specialist	1.0	1.0	49,067	32,555	3,753	85,375
660328	089150 - Financial Director III	1.0	1.0	86,507	39,453	6,617	132,577
660339	145208 - Env Analyst IV AC: General	1.0	1.0	54,288	33,489	4,153	91,930
660341	146101 - Env Scient VI AC: General	1.0	1.0	69,722	29,990	5,334	105,046
660343	015600 - Environmental Program Manager	1.0	1.0	75,982	37,371	5,813	119,166
660364	330300 - Enterprise Business Analyst	1.0	1.0	64,979	20,796	4,971	90,746
660366	049601 - Grants Management Specialist	1.0	1.0	51,002	18,295	3,902	73,199
660383	050200 - Administrative Assistant B	1.0	1.0	39,395	990	3,014	43,399
660384	131800 - Environmental Enfcment Off II	1.0	1.0	71,198	30,254	5,446	106,898
660385	015600 - Environmental Program Manager	1.0	1.0	68,890	36,102	5,270	110,262
660386	131800 - Environmental Enfcment Off II	1.0	1.0	65,416	22,500	5,005	92,921



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
660387	131900 - Chief Environ Enforce Officer	1.0	1.0	83,408	15,747	6,380	105,535
660388	131600 - Env Enforcement Off	1.0	1.0	61,651	34,806	4,716	101,173
660389	131500 - Env Enforcement Officer III	1.0	1.0	67,538	29,600	5,166	102,304
660390	131800 - Environmental Enfcment Off II	1.0	1.0	65,416	35,480	5,005	105,901
660396	089090 - Financial Manager II	1.0	1.0	60,902	34,673	4,659	100,234
660397	058100 - Systems Developer III	1.0	1.0	80,600	25,217	6,166	111,983
660403	544700 - Envir Grants & Operations Spec	1.0	1.0	57,928	34,140	4,432	96,500
660408	089220 - Administrative Srvc Cord I	1.0	1.0	45,427	25,644	3,475	74,546
660412	085200 - Business Tech Project Manager	1.0	1.0	62,878	12,074	4,810	79,762
660413	058100 - Systems Developer III	1.0	1.0	78,437	37,810	6,000	122,247
660414	547400 - DEC Business Process Analyst	1.0	1.0	64,979	29,142	4,971	99,092
660437	131600 - Env Enforcement Off	1.0	1.0	60,029	34,516	4,592	99,137
660438	145308 - Env Analyst V AC: General	1.0	1.0	53,976	18,828	4,130	76,934
667001	90120A - Commissioner	1.0	1.0	107,848	35,771	8,251	151,870
667003	95360E - Principal Assistant	1.0	1.0	90,230	34,020	6,902	131,152
667006	95866E - Staff Attorney I	1.0	1.0	58,094	15,765	4,444	78,303
667010	90570D - Deputy Commissioner	1.0	1.0	103,709	29,290	7,934	140,933
667012	95867E - Staff Attorney II	1.0	1.0	67,246	35,963	5,144	108,353
667013	95867E - Staff Attorney II	1.0	1.0	61,651	16,169	4,716	82,536
667014	95867E - Staff Attorney II	1.0	1.0	64,917	29,280	4,966	99,163
667016	95870E - General Counsel I	1.0	1.0	89,190	39,938	6,823	135,951
667017	95867E - Staff Attorney II	1.0	1.0	66,331	35,797	5,075	107,203
667018	95867E - Staff Attorney II	1.0	1.0	62,234	20,448	4,761	87,443
667019	95868E - Staff Attorney III	1.0	1.0	66,373	16,705	5,077	88,155
667020	91590E - Private Secretary	1.0	1.0	59,114	34,488	4,522	98,124
Total		52.0	52.0	3,536,975	1,388,944	270,581	5,196,500

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$3,308,740	\$2,572,173	\$2,640,040	\$67,867	2.6%
500010 - Exempt	\$0	\$788,072	\$896,937	\$108,865	13.8%
500040 - Temporary Employees	\$0	\$28,011	\$5,928	(\$22,083)	-78.8%
500060 - Overtime	\$100,722	\$124,200	\$114,500	(\$9,700)	-7.8%
508000 - Vacancy Turnover Savings	\$0	(\$102,267)	(\$103,906)	(\$1,639)	1.6%
Total	\$3,409,462	\$3,410,189	\$3,553,499	\$143,310	4.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$245,368	\$196,777	\$201,964	\$5,187	2.6%
501010 - FICA - Exempt	\$0	\$60,286	\$68,613	\$8,327	13.8%
501500 - Health Ins - Classified Empl	\$659,293	\$584,935	\$546,458	(\$38,477)	-6.6%
501510 - Health Ins - Exempt	\$0	\$192,272	\$204,480	\$12,208	6.3%
502000 - Retirement - Classified Empl	\$539,298	\$449,360	\$454,335	\$4,975	1.1%
502010 - Retirement - Exempt	\$0	\$117,497	\$123,663	\$6,166	5.2%
502500 - Dental - Classified Employees	\$38,253	\$34,030	\$31,751	(\$2,279)	-6.7%
502510 - Dental - Exempt	\$0	\$9,131	\$9,528	\$397	4.3%
503000 - Life Ins - Classified Empl	\$7,988	\$9,156	\$11,134	\$1,978	21.6%
503010 - Life Ins - Exempt	\$0	\$2,806	\$3,787	\$981	35.0%
503500 - LTD - Classified Employees	\$1,486	\$886	\$426	(\$460)	-51.9%
503510 - LTD - Exempt	\$0	\$1,337	\$1,817	\$480	35.9%
504000 - EAP - Classified Empl	\$1,447	\$1,232	\$1,200	(\$32)	-2.6%
504010 - EAP - Exempt	\$0	\$331	\$360	\$29	8.8%
504590 - Misc Employee Benefits	\$6,207	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$16,710	\$19,667	\$13,053	(\$6,614)	-33.6%
505500 - Unemployment Compensation	\$20,151	\$4,863	\$8,806	\$3,943	81.1%



Environmental Conservation

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
505700 - Catamount Health Assessment	\$763	\$710	\$722	\$12	1.7%
Total	\$1,536,963	\$1,685,276	\$1,682,097	(\$3,179)	-0.2%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$265	\$0	\$300	\$300	0.0%
507505 - Adr Mediation	\$625	\$0	\$1,000	\$1,000	0.0%
507542 - IT Contracts - Project Management	\$11,895	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$11,484	\$337,066	\$10,700	(\$326,366)	-96.8%
507551 - Contract-Web Dev. & Maint.	\$9,529	\$0	\$0	\$0	0.0%
507568 - IT Contracts - End-User Computing	\$0	\$1,312	\$0	(\$1,312)	-100.0%
507600 - Other Contr and 3Rd Pty Serv	\$364,581	\$420,000	\$422,000	\$2,000	0.5%
Total	\$398,379	\$758,378	\$434,000	(\$324,378)	-42.8%
PerDiem and Other Personal Services					
506220 - Transcripts	\$441	\$0	\$500	\$500	0.0%
506240 - Service of Papers	\$1,181	\$272	\$1,200	\$928	341.2%
Total	\$1,622	\$272	\$1,700	\$1,428	525.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$14,243	\$1,955	\$18,350	\$16,395	838.6%
522271 - Hardware - IT Service Desk	\$0	\$8,751	\$7,000	(\$1,751)	-20.0%
522283 - Software-Application Development	\$8,640	\$0	\$1,500	\$1,500	0.0%
522284 - Software - Application Support	\$25	\$0	\$100	\$100	0.0%
522286 - Software - Desktop	\$5,520	\$7,876	\$5,301	(\$2,575)	-32.7%
522287 - Software-IT Service Desk	\$434	\$1,312	\$400	(\$912)	-69.5%
522288 - Software-Security	\$0	\$1,312	\$0	(\$1,312)	-100.0%
522290 - Software - Storage	\$0	\$1,312	\$0	(\$1,312)	-100.0%
522350 - Laboratory Equipment	\$2,125	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$0	\$200	\$699	\$499	249.5%
522410 - Office Equipment	\$0	\$4,897	\$1,100	(\$3,797)	-77.5%
522700 - Furniture & Fixtures	\$2,838	\$0	\$2,601	\$2,601	0.0%
Total	\$33,825	\$27,615	\$37,051	\$9,436	34.2%
IT/Telecom Services and Equipment					
516620 - Internet	\$595	\$0	\$1,000	\$1,000	0.0%
516650 - Telecom-Other Telecom Services	\$248	\$1,251	\$400	(\$851)	-68.0%
516651 - Telecom-Data Telecom Services	\$1,161	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$310	\$0	\$300	\$300	0.0%
516659 - Telecom-Wireless Phone Service	\$16,340	\$35,714	\$36,100	\$386	1.1%
516670 - It Intersvcost- Dii Other	\$0	\$51,700	\$0	(\$51,700)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$43,151	\$39,227	\$46,357	\$7,130	18.2%
516672 - It Intsvccost- Dii - Telephone	\$2,892	\$0	\$4,999	\$4,999	0.0%
516678 - It Inter Svc Cost User Support	\$3,566	\$9,821	\$14,360	\$4,539	46.2%
522200 - Hw - Other Info Tech	\$336	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$19,307	\$20,045	\$22,850	\$2,805	14.0%
522258 - Hw-Personal Mobile Devices	\$658	\$0	\$349	\$349	0.0%
Total	\$88,565	\$157,758	\$126,715	(\$31,043)	-19.7%
Travel					
517999 - Travel In-State Employee	\$0	\$22,010	\$25,820	\$3,810	17.3%
518000 - Travel-Inst-Auto Mileage-Emp	\$2,745	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$62	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$19	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$295	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
518300 - Travel-Inst-Auto Mileage-Nonemp	\$2,171	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$60	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$41	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$880	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$12,106	\$9,670	(\$2,436)	-20.1%
518500 - Travel-Outst-Auto Mileage-Emp	\$103	\$0	\$30	\$30	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$3,082	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$694	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$3,896	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$220	\$0	\$0	\$0	0.0%
Total	\$14,266	\$34,116	\$35,520	\$1,404	4.1%
Supplies					
520000 - Office Supplies	\$6,665	\$29,082	\$9,350	(\$19,732)	-67.8%
520015 - Stationary & Envelopes	\$49	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$118	\$150	\$32	27.1%
520110 - Gasoline	\$0	\$0	\$18,500	\$18,500	0.0%
520500 - Other General Supplies	\$502	\$6,470	\$5,079	(\$1,391)	-21.5%
520510 - It & Data Processing Supplies	\$956	\$1,500	\$1,000	(\$500)	-33.3%
520520 - Cloth & Clothing	\$1,478	\$0	\$0	\$0	0.0%
520550 - Electronic	\$73	\$50	\$100	\$50	100.0%
520600 - Recognition/Awards	\$600	\$0	\$0	\$0	0.0%
520700 - Food	\$9,030	\$4,951	\$9,000	\$4,049	81.8%
521100 - Electricity	\$75	\$2,052	\$110	(\$1,942)	-94.6%
521500 - Books&Periodicals-Library/Educ	\$263	\$2,987	\$600	(\$2,387)	-79.9%
521510 - Subscriptions	\$4,973	\$3,001	\$4,952	\$1,951	65.0%
521800 - Household, Facility&Lab Suppl	\$12,912	\$0	\$0	\$0	0.0%
Total	\$37,576	\$50,211	\$48,841	(\$1,370)	-2.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$14,109	\$6,512	\$15,003	\$8,491	130.4%
516500 - Dues	\$17,739	\$24,724	\$20,408	(\$4,316)	-17.5%
516550 - Licenses	\$1,230	\$0	\$1,000	\$1,000	0.0%
516610 - Data Circuits	\$285	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$21,037	\$10,624	\$26,000	\$15,376	144.7%
516685 - It Int Svc Dii Allocated Fee	\$46,589	\$0	\$57,901	\$57,901	0.0%
516800 - Advertising	\$0	\$2,271	\$669	(\$1,602)	-70.5%
516812 - Advertising-Radio	\$544	\$0	\$1,000	\$1,000	0.0%
516813 - Advertising-Print	\$1,138	\$0	\$850	\$850	0.0%
516815 - Advertising-Other	\$80	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$2,770	\$150	\$1,901	\$1,751	1,167.3%
517000 - Printing and Binding	\$1,746	\$18,051	\$850	(\$17,201)	-95.3%
517005 - Printing & Binding-Bgs Copy Ct	\$2,271	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$81	\$3,500	\$500	(\$3,000)	-85.7%
517050 - Process&Printg Films,Microfilm	\$117	\$0	\$150	\$150	0.0%
517100 - Registration For Meetings&Conf	\$6,667	\$0	\$6,601	\$6,601	0.0%
517120 - Empl Train & Background Checks	\$2,719	\$40,064	\$31,722	(\$8,342)	-20.8%
517200 - Postage	\$527	\$10,586	\$2,700	(\$7,886)	-74.5%
517205 - Postage - Bgs Postal Svcs Only	\$3,706	\$0	\$200	\$200	0.0%
517300 - Freight & Express Mail	\$81	\$0	\$300	\$300	0.0%
517400 - Instate Conf, Meetings, Etc	\$60	\$0	\$2,499	\$2,499	0.0%



Environmental Conservation

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
517500 - Outside Conf, Meetings, Etc	\$930	\$0	\$499	\$499	0.0%
519000 - Other Purchased Services	\$180	\$3,351	\$20,500	\$17,149	511.8%
519006 - Human Resources Services	\$22,914	\$26,752	\$32,357	\$5,605	21.0%
519110 - Environmental Lab Services	\$19,257	\$32,561	\$30,400	(\$2,161)	-6.6%
519120 - Environmental Lab Assessment	\$10,854	\$0	\$0	\$0	0.0%
Total	\$177,632	\$179,146	\$254,010	\$74,864	41.8%
Other Operating Expenses					
523045 - Fac Mgmt Fees	\$5,156	\$0	\$0	\$0	0.0%
523620 - Single Audit Allocation	\$59,887	\$3,685	\$68,000	\$64,315	1,745.3%
523640 - Registration & Identification	\$7,330	\$0	\$7,750	\$7,750	0.0%
Total	\$72,373	\$3,685	\$75,750	\$72,065	1,955.6%
Rental Other					
514550 - Rental - Auto	\$104,044	\$96,099	\$90,261	(\$5,838)	-6.1%
514650 - Rental - Office Equipment	\$12,933	\$3,300	\$13,113	\$9,813	297.4%
515000 - Rental - Other	\$695	\$0	\$600	\$600	0.0%
Total	\$117,672	\$99,399	\$103,974	\$4,575	4.6%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$0	\$43,000	\$786,825	\$743,825	1,729.8%
514010 - Rent Land&Bldgs-Non-Office	\$15,050	\$0	\$15,000	\$15,000	0.0%
515010 - Fee-For-Space Charge	\$17,822	\$19,338	\$14,546	(\$4,792)	-24.8%
Total	\$32,873	\$62,338	\$816,371	\$754,033	1,209.6%
Property and Maintenance					
510220 - Recycling	\$464	\$0	\$75	\$75	0.0%
512000 - Repair & Maint - Buildings	\$6,191	\$25,000	\$6,000	(\$19,000)	-76.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$2,416	\$0	\$2,101	\$2,101	0.0%
513200 - Other Repair & Maint Serv	\$1,078	\$38,083	\$3,600	(\$34,483)	-90.5%
Total	\$10,149	\$63,083	\$11,776	(\$51,307)	-81.3%
Grants Rollup					
550220 - Grants	\$165,479	\$160,000	\$187,442	\$27,442	17.2%
Total	\$165,479	\$160,000	\$187,442	\$27,442	17.2%
Grand Total	\$6,096,835	\$6,691,466	\$7,368,746	\$677,280	10.1%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$486,426	\$374,367	\$931,187	\$556,820	148.7%
21285 - Waste Management Assistance	\$106,816	\$182,776	\$179,269	(\$3,507)	-1.9%
21290 - Hazardous Waste Fund	\$47,225	\$47,911	\$77,599	\$29,688	62.0%
21475 - Natural Resources Mgmt	\$0	\$84,002	\$21,939	(\$62,063)	-73.9%
21500 - Inter-Unit Transfers Fund	\$4,818,548	\$5,207,132	\$5,383,394	\$176,262	3.4%
21776 - Pollution Prevention Plans Fee	\$66,140	\$66,084	\$70,128	\$4,044	6.1%
21787 - EC-Geological Publications	\$15,000	\$5,000	\$3,000	(\$2,000)	-40.0%
22005 - Federal Revenue Fund	\$556,680	\$724,194	\$702,230	(\$21,964)	-3.0%
Total	\$6,096,835	\$6,691,466	\$7,368,746	\$677,280	10.1%



Environmental conservation - air and waste management

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$4,467,199	\$4,290,469	\$4,818,879
Fringe Benefits	\$2,179,792	\$2,324,134	\$2,509,091
Contracted and 3rd Party Service	\$2,446,725	\$3,874,552	\$4,835,552
PerDiem and Other Personal Services	\$155	\$1,500	\$0
Equipment	\$63,516	\$151,404	\$96,938
IT/Telecom Services and Equipment	\$106,292	\$121,556	\$129,019
Travel	\$26,176	\$30,721	\$28,951
Supplies	\$100,857	\$67,846	\$101,207
Other Purchased Services	\$4,758,875	\$6,174,830	\$6,194,496
Other Operating Expenses	\$1,360,887	\$1,521,864	\$1,507,514
Rental Other	\$86,754	\$58,101	\$68,795
Rental Property	\$79,344	\$71,100	\$116,150
Property and Maintenance	\$10,401	\$23,156	\$15,105
Grants Rollup	\$2,110,109	\$1,949,993	\$2,061,047
Total	\$17,797,081	\$20,661,226	\$22,482,744
Fund Type			
IDT Funds	\$177,925	\$214,269	\$190,241
Federal Funds	\$3,418,227	\$3,629,701	\$3,944,591
General Funds	\$256,888	\$90,472	\$95,050
Special Fund	\$13,944,040	\$16,726,784	\$18,252,862
Total	\$17,797,081	\$20,661,226	\$22,482,744

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
660003	015600 - Environmental Program Manager	1.0	1.0	86,320	39,419	6,604	132,343
660015	146606 - Env Engr IV AC: General	1.0	1.0	71,198	36,514	5,446	113,158
660019	145002 - Env Anal II AC: General	1.0	1.0	48,922	32,529	3,742	85,193
660058	146606 - Env Engr IV AC: General	1.0	1.0	57,928	11,188	4,432	73,548
660060	145208 - Env Analyst IV AC: General	1.0	1.0	54,288	10,537	4,153	68,978
660068	015600 - Environmental Program Manager	1.0	1.0	83,866	43,253	6,416	133,535
660074	145400 - Environmental Analyst VI	1.0	1.0	69,722	21,644	5,334	96,700
660076	311000 - Environmental Conserv Dir II	1.0	1.0	107,058	43,177	8,190	158,425
660078	145101 - Env Analyst III AC: General	1.0	1.0	49,650	18,054	3,798	71,502
660087	145208 - Env Analyst IV AC: General	1.0	1.0	63,648	28,904	4,869	97,421
660093	136400 - Air Quality Division Director	1.0	1.0	80,974	32,190	6,194	119,358
660098	145101 - Env Analyst III AC: General	1.0	1.0	67,163	21,186	5,138	93,487
660099	145400 - Environmental Analyst VI	1.0	1.0	80,246	31,874	6,139	118,259
660100	145400 - Environmental Analyst VI	1.0	1.0	63,128	20,464	4,829	88,421
660102	144701 - Env Tech II AC: General	1.0	1.0	39,936	30,922	3,055	73,913
660105	145101 - Env Analyst III AC: General	1.0	1.0	53,019	10,310	4,056	67,385
660107	001200 - Program Services Clerk	1.0	1.0	43,618	16,974	3,336	63,928
660111	145208 - Env Analyst IV AC: General	1.0	1.0	54,288	10,537	4,153	68,978
660113	145308 - Env Analyst V AC: General	1.0	1.0	77,688	23,070	5,943	106,701
660115	145400 - Environmental Analyst VI	1.0	1.0	69,722	36,250	5,334	111,306
660116	068100 - Admin Support Coordinator	1.0	1.0	58,365	19,612	4,465	82,442
660143	145208 - Env Analyst IV AC: General	1.0	1.0	57,928	27,880	4,432	90,240
660147	145101 - Env Analyst III AC: General	1.0	1.0	48,048	9,421	3,676	61,145
660148	145208 - Env Analyst IV AC: General	1.0	1.0	73,195	36,872	5,599	115,666
660149	145400 - Environmental Analyst VI	1.0	1.0	82,618	38,558	6,320	127,496
660151	145504 - Env Analyst VII AC General	1.0	1.0	82,909	38,610	6,342	127,861
660161	145400 - Environmental Analyst VI	1.0	1.0	80,246	38,134	6,139	124,519



Environmental Conservation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
660164	145308 - Env Analyst V AC: General	1.0	1.0	63,565	35,149	4,863	103,577
660166	145400 - Environmental Analyst VI	1.0	1.0	82,618	43,030	6,320	131,968
660167	145308 - Env Analyst V AC: General	1.0	1.0	59,550	34,430	4,555	98,535
660168	144701 - Env Tech II AC: General	1.0	1.0	39,936	30,922	3,055	73,913
660170	146701 - Env Engr V AC: General	1.0	1.0	69,430	13,246	5,312	87,988
660184	145308 - Env Analyst V AC: General	1.0	1.0	73,424	36,913	5,617	115,954
660185	089220 - Administrative Svcs Cord I	1.0	1.0	56,680	20,937	4,336	81,953
660190	145208 - Env Analyst IV AC: General	1.0	1.0	54,288	33,489	4,153	91,930
660192	145208 - Env Analyst IV AC: General	1.0	1.0	56,035	27,541	4,287	87,863
660199	145208 - Env Analyst IV AC: General	0.9	1.0	64,079	35,241	4,902	104,222
660209	145400 - Environmental Analyst VI	1.0	1.0	80,246	38,134	6,139	124,519
660210	145101 - Env Analyst III AC: General	1.0	1.0	49,650	9,708	3,798	63,156
660211	145208 - Env Analyst IV AC: General	1.0	1.0	69,222	21,555	5,296	96,073
660222	015601 - Senior Environmental Prog Mgr	1.0	1.0	97,531	35,191	7,461	140,183
660223	145101 - Env Analyst III AC: General	1.0	1.0	69,118	33,136	5,287	107,541
660224	145101 - Env Analyst III AC: General	1.0	1.0	60,050	19,914	4,594	84,558
660227	135800 - Solid Waste Program Manager	1.0	1.0	94,078	45,296	7,197	146,571
660233	144801 - Environ Tech III AC: Admin	1.0	1.0	53,622	27,110	4,103	84,835
660234	145101 - Env Analyst III AC: General	1.0	1.0	46,363	32,072	3,547	81,982
660242	145400 - Environmental Analyst VI	1.0	1.0	73,778	14,024	5,644	93,446
660243	145101 - Env Analyst III AC: General	1.0	1.0	46,363	25,812	3,547	75,722
660245	145208 - Env Analyst IV AC: General	1.0	1.0	51,002	18,295	3,902	73,199
660246	145208 - Env Analyst IV AC: General	1.0	1.0	71,198	30,254	5,446	106,898
660257	145400 - Environmental Analyst VI	1.0	1.0	71,656	36,596	5,482	113,734
660258	145208 - Env Analyst IV AC: General	1.0	1.0	71,198	36,514	5,446	113,158
660261	144804 - Environ Tech III AC: General	1.0	1.0	42,973	8,512	3,287	54,772
660264	145308 - Env Analyst V AC: General	1.0	1.0	57,616	19,479	4,407	81,502
660273	145101 - Env Analyst III AC: General	1.0	1.0	49,650	32,660	3,798	86,108
660281	146701 - Env Engr V AC: General	0.8	1.0	58,739	34,286	4,494	97,519
660282	145208 - Env Analyst IV AC: General	1.0	1.0	52,562	18,575	4,021	75,158
660283	145208 - Env Analyst IV AC: General	0.8	1.0	43,430	25,286	3,323	72,039
660284	145101 - Env Analyst III AC: General	1.0	1.0	56,555	19,289	4,326	80,170
660296	145208 - Env Analyst IV AC: General	1.0	1.0	51,002	32,901	3,902	87,805
660298	144701 - Env Tech II AC: General	1.0	1.0	37,336	15,851	2,856	56,043
660312	145308 - Env Analyst V AC: General	1.0	1.0	52,083	27,698	3,984	83,765
660314	144801 - Environ Tech III AC: Admin	1.0	1.0	41,434	25,792	3,170	70,396
660323	145308 - Env Analyst V AC: General	1.0	1.0	53,976	33,434	4,130	91,540
660327	145308 - Env Analyst V AC: General	1.0	1.0	52,083	10,143	3,984	66,210
660331	145308 - Env Analyst V AC: General	1.0	1.0	67,538	22,880	5,166	95,584
660347	145400 - Environmental Analyst VI	1.0	1.0	37,877	30,553	2,897	71,327
660348	145308 - Env Analyst V AC: General	1.0	1.0	63,565	35,149	4,863	103,577
660349	146402 - Env Engr II AC General	1.0	1.0	41,434	16,583	3,170	61,187
660370	015600 - Environmental Program Manager	0.8	1.0	56,909	33,958	4,353	95,220
660374	145308 - Env Analyst V AC: General	1.0	1.0	77,688	14,724	5,943	98,355
660394	145308 - Env Analyst V AC: General	1.0	1.0	56,616	11,133	4,407	73,156
660411	146606 - Env Engr IV AC: General	1.0	1.0	56,035	19,195	4,287	79,517
660421	145101 - Env Analyst III AC: General	1.0	1.0	46,363	25,919	3,547	75,829
660426	144804 - Environ Tech III AC: General	1.0	1.0	44,366	8,762	3,394	56,522
660435	145400 - Environmental Analyst VI	1.0	1.0	59,155	28,100	4,526	91,781
660436	145308 - Env Analyst V AC: General	1.0	1.0	71,365	13,592	5,460	90,417
660450	145208 - Env Analyst IV AC: General	1.0	1.0	49,067	17,949	3,753	70,769
660451	145308 - Env Analyst V AC: General	1.0	1.0	52,083	27,818	3,984	83,885
660452	145208 - Env Analyst IV AC: General	1.0	1.0	49,067	27,271	3,753	80,091
Total		79.3	80.0	4,909,938	2,100,084	375,608	7,385,630

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
Salaries and Wages					
500000 - Classified Employees	\$4,362,903	\$4,384,307	\$4,909,939	\$525,632	12.0%
500040 - Temporary Employees	\$0	\$0	\$9,000	\$9,000	0.0%
500060 - Overtime	\$75,567	\$17,096	\$24,400	\$7,304	42.7%
500070 - Shift Differential	\$28,728	\$40,500	\$30,000	(\$10,500)	-25.9%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
508000 - Vacancy Turnover Savings	\$0	(\$151,434)	(\$154,460)	(\$3,026)	2.0%
Total	\$4,467,199	\$4,290,469	\$4,818,879	\$528,410	12.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$335,911	\$335,403	\$375,611	\$40,208	12.0%
501500 - Health Ins - Classified Empl	\$974,553	\$1,098,520	\$1,154,279	\$55,759	5.1%
502000 - Retirement - Classified Empl	\$761,180	\$765,935	\$857,769	\$91,834	12.0%
502500 - Dental - Classified Employees	\$58,426	\$61,423	\$63,525	\$2,102	3.4%
503000 - Life Ins - Classified Empl	\$11,473	\$15,597	\$20,722	\$5,125	32.9%
503500 - LTD - Classified Employees	\$1,030	\$1,336	\$1,411	\$75	5.6%
504000 - EAP - Classified Empl	\$2,153	\$2,218	\$2,343	\$125	5.6%
504010 - EAP - Exempt	\$0	\$0	\$60	\$60	0.0%
504590 - Misc Employee Benefits	\$651	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$26,598	\$28,579	\$18,137	(\$10,442)	-36.5%
505500 - Unemployment Compensation	\$7,078	\$13,333	\$13,090	(\$243)	-1.8%
505700 - Catamount Health Assessment	\$739	\$1,790	\$2,144	\$354	19.8%
Total	\$2,179,792	\$2,324,134	\$2,509,091	\$184,957	8.0%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$210,784	\$230,000	\$210,000	(\$20,000)	-8.7%
507550 - Contr&3Rd Pty - Info Tech	\$18,281	\$0	\$0	\$0	0.0%
507552 - Contr-Info Tech-Web Hosting	\$1,575	\$0	\$0	\$0	0.0%
507563 - Advertising/Marketing-Other	\$900	\$0	\$0	\$0	0.0%
507568 - IT Contracts - End-User Computing	\$0	\$4,064	\$0	(\$4,064)	-100.0%
507600 - Other Contr and 3Rd Pty Serv	\$2,215,185	\$3,640,488	\$4,625,552	\$985,064	27.1%
Total	\$2,446,725	\$3,874,552	\$4,835,552	\$961,000	24.8%
PerDiem and Other Personal Services					
506210 - Depositions	\$155	\$0	\$0	\$0	0.0%
506240 - Service of Papers	\$0	\$1,500	\$0	(\$1,500)	-100.0%
Total	\$155	\$1,500	\$0	(\$1,500)	-100.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$13,220	\$0	\$14,501	\$14,501	0.0%
522271 - Hardware - IT Service Desk	\$0	\$27,092	\$0	(\$27,092)	-100.0%
522273 - Hardware - Data Network	\$276	\$0	\$142	\$142	0.0%
522284 - Software - Application Support	\$410	\$0	\$10	\$10	0.0%
522285 - Software - Data Network	\$4,219	\$0	\$4,219	\$4,219	0.0%
522286 - Software - Desktop	\$4,407	\$24,387	\$1,666	(\$22,721)	-93.2%
522287 - Software-IT Service Desk	\$690	\$4,064	\$150	(\$3,914)	-96.3%
522288 - Software-Security	\$0	\$4,064	\$0	(\$4,064)	-100.0%
522290 - Software - Storage	\$0	\$4,064	\$0	(\$4,064)	-100.0%
522350 - Laboratory Equipment	\$2,709	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$35,020	\$87,733	\$75,100	(\$12,633)	-14.4%
522700 - Furniture & Fixtures	\$2,565	\$0	\$1,150	\$1,150	0.0%
Total	\$63,516	\$151,404	\$96,938	(\$54,466)	-36.0%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$68	\$5,602	\$2,183	(\$3,419)	-61.0%
516651 - Telecom-Data Telecom Services	\$128	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$216	\$0	\$200	\$200	0.0%
516659 - Telecom-Wireless Phone Service	\$23,958	\$38,475	\$30,660	(\$7,815)	-20.3%
516671 - It Intsvccost-Vision/Isdassess	\$68,690	\$68,641	\$68,957	\$316	0.5%
516672 - It Intsvccost- Dii - Telephone	\$2,229	\$0	\$3,604	\$3,604	0.0%



Environmental Conservation

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
516678 - It Inter Svc Cost User Support	\$5,676	\$8,838	\$7,725	(\$1,113)	-12.6%
522220 - Software - Other	\$4,908	\$0	\$15,640	\$15,640	0.0%
522258 - Hw-Personal Mobile Devices	\$418	\$0	\$50	\$50	0.0%
Total	\$106,292	\$121,556	\$129,019	\$7,463	6.1%
Travel					
517999 - Travel In-State Employee	\$0	\$9,921	\$3,232	(\$6,689)	-67.4%
518000 - Travel-Inst-Auto Mileage-Emp	\$1,588	\$0	\$4,919	\$4,919	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$16	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$1,615	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$4,923	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$192	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$20,800	\$20,800	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$169	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$5,640	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$2,120	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$9,632	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$280	\$0	\$0	\$0	0.0%
Total	\$26,176	\$30,721	\$28,951	(\$1,770)	-5.8%
Supplies					
520000 - Office Supplies	\$4,096	\$7,628	\$5,320	(\$2,308)	-30.3%
520015 - Stationary & Envelopes	\$286	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$2,251	\$950	(\$1,301)	-57.8%
520110 - Gasoline	\$1,606	\$35,000	\$20,121	(\$14,879)	-42.5%
520200 - Building Maintenance Supplies	\$79	\$0	\$99	\$99	0.0%
520220 - Small Tools	\$1,352	\$0	\$200	\$200	0.0%
520230 - Electrical Supplies	\$769	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$1,922	\$7,076	\$2,805	(\$4,271)	-60.4%
520510 - It & Data Processing Supplies	\$2,299	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$805	\$0	\$50	\$50	0.0%
520521 - Work Boots & Shoes	\$960	\$0	\$400	\$400	0.0%
520590 - Fire, Protection & Safety	\$426	\$0	\$500	\$500	0.0%
520700 - Food	\$21,630	\$300	\$9,335	\$9,035	3,011.7%
521000 - Natural Gas	\$2,125	\$0	\$0	\$0	0.0%
521100 - Electricity	\$11,941	\$13,741	\$12,742	(\$999)	-7.3%
521320 - Propane Gas	\$921	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$299	\$1,200	\$800	(\$400)	-33.3%
521510 - Subscriptions	\$2,275	\$200	\$885	\$685	342.5%
521800 - Household, Facility&Lab Suppl	\$47,008	\$450	\$47,000	\$46,550	10,344.4%
521820 - Paper Products	\$57	\$0	\$0	\$0	0.0%
Total	\$100,857	\$67,846	\$101,207	\$33,361	49.2%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$11,495	\$12,216	\$11,506	(\$710)	-5.8%
516500 - Dues	\$34,217	\$26,195	\$35,000	\$8,805	33.6%
516652 - Telecom-Telephone Services	\$21,907	\$15,006	\$22,369	\$7,363	49.1%
516685 - It Int Svc Dii Allocated Fee	\$74,161	\$107,351	\$86,537	(\$20,814)	-19.4%
516800 - Advertising	\$0	\$29,200	\$3,000	(\$26,200)	-89.7%
516813 - Advertising-Print	\$2,447	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$1,444	\$150	\$60	(\$90)	-60.0%
517000 - Printing and Binding	\$4,096	\$20,463	\$5,909	(\$14,554)	-71.1%



Environmental Conservation

Budget Detail

Budget Object	FY 2018			Difference FY17-18	Percentage Change
	FY 2016 Actuals	FY 2017 As Passed	Governor's Recommend		
517005 - Printing & Binding-Bgs Copy Ct	\$11,599	\$0	\$12,000	\$12,000	0.0%
517020 - Photocopying	(\$78)	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$6,483	\$0	\$1,009	\$1,009	0.0%
517120 - Empl Train & Background Checks	\$7,101	\$30,363	\$29,901	(\$462)	-1.5%
517200 - Postage	\$0	\$24,850	\$10,200	(\$14,650)	-59.0%
517205 - Postage - Bgs Postal Svcs Only	\$10,996	\$0	\$1,299	\$1,299	0.0%
517300 - Freight & Express Mail	\$4,815	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$195	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$490	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$0	\$61	\$35	(\$26)	-42.6%
519006 - Human Resources Services	\$36,474	\$38,631	\$49,204	\$10,573	27.4%
519110 - Environmental Lab Services	\$115,957	\$125,701	\$120,000	(\$5,701)	-4.5%
519150 - Environmental Site Work	\$4,415,077	\$5,744,643	\$5,806,467	\$61,824	1.1%
Total	\$4,758,875	\$6,174,830	\$6,194,496	\$19,666	0.3%
Other Operating Expenses					
523045 - Fac Mgmt Fees	\$1,348,522	\$1,507,514	\$1,507,514	\$0	0.0%
523620 - Single Audit Allocation	\$0	\$14,350	\$0	(\$14,350)	-100.0%
523640 - Registration & Identification	\$60	\$0	\$0	\$0	0.0%
524000 - Bank Service Charges	\$8	\$0	\$0	\$0	0.0%
525280 - Cost of Property Mgmt Services	\$12,296	\$0	\$0	\$0	0.0%
Total	\$1,360,887	\$1,521,864	\$1,507,514	(\$14,350)	-0.9%
Rental Other					
514550 - Rental - Auto	\$78,099	\$58,101	\$60,595	\$2,494	4.3%
514650 - Rental - Office Equipment	\$8,230	\$0	\$8,200	\$8,200	0.0%
515000 - Rental - Other	\$425	\$0	\$0	\$0	0.0%
Total	\$86,754	\$58,101	\$68,795	\$10,694	18.4%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$75	\$0	\$62,150	\$62,150	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$51,851	\$46,100	\$54,000	\$7,900	17.1%
515010 - Fee-For-Space Charge	\$27,418	\$25,000	\$0	(\$25,000)	-100.0%
Total	\$79,344	\$71,100	\$116,150	\$45,050	63.4%
Property and Maintenance					
510220 - Recycling	\$65	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$1,244	\$0	\$1,875	\$1,875	0.0%
513015 - Repair & Maintenance - Softwar	\$3,935	\$0	\$4,000	\$4,000	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$3,600	\$0	\$4,000	\$4,000	0.0%
513200 - Other Repair & Maint Serv	\$1,558	\$23,156	\$5,230	(\$17,926)	-77.4%
Total	\$10,401	\$23,156	\$15,105	(\$8,051)	-34.8%
Grants Rollup					
550000 - Grants To Municipalities	\$47,907	\$0	\$0	\$0	0.0%
550220 - Grants	\$1,167,951	\$1,949,993	\$1,661,047	(\$288,946)	-14.8%
550240 - Loans	\$894,252	\$0	\$400,000	\$400,000	0.0%
Total	\$2,110,109	\$1,949,993	\$2,061,047	\$111,054	5.7%
Grand Total	\$17,797,081	\$20,661,226	\$22,482,744	\$1,821,518	8.8%

Fund	FY 2018			Difference FY17-18	Percentage Change
	FY 2016 Actuals	FY 2017 As Passed	Governor's Recommend		
10000 - General Fund	\$256,888	\$90,472	\$95,050	\$4,578	5.1%



Environmental Conservation

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY 17-18	
21255 - Petroleum Cleanup Fund	\$5,575,870	\$5,895,079	\$6,249,633	\$354,554	6.0%
21275 - Environmental Contingency Fund	\$629,946	\$589,790	\$1,509,504	\$919,714	155.9%
21285 - Waste Management Assistance	\$4,109,024	\$5,039,937	\$5,172,338	\$132,401	2.6%
21295 - Environmental Permit Fund	\$2,979,136	\$3,848,028	\$3,779,418	(\$68,610)	-1.8%
21315 - Sunderland Landfill	\$0	\$10,000	\$10,000	\$0	0.0%
21320 - Central Vt Shopping Ctr	\$0	\$145,000	\$145,000	\$0	0.0%
21390 - Williamstown Env & Public Hlth	\$0	\$15,000	\$15,000	\$0	0.0%
21475 - Natural Resources Mgmt	\$0	\$96,307	\$101,969	\$5,662	5.9%
21500 - Inter-Unit Transfers Fund	\$177,925	\$214,269	\$190,241	(\$24,028)	-11.2%
21788 - Miscellaneous Settlement Fund	\$638,004	\$1,067,643	\$1,250,000	\$182,357	17.1%
21895 - Upper Valley Regional Landfill	\$12,060	\$20,000	\$20,000	\$0	0.0%
22005 - Federal Revenue Fund	\$3,418,227	\$3,629,701	\$3,944,591	\$314,890	8.7%
Total	\$17,797,081	\$20,661,226	\$22,482,744	\$1,821,518	8.8%



Environmental conservation - office of water programs

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$9,395,234	\$10,423,195	\$10,883,451
Fringe Benefits	\$4,559,212	\$5,515,804	\$5,539,239
Contracted and 3rd Party Service	\$1,184,452	\$1,203,946	\$1,708,962
PerDiem and Other Personal Services	\$1,822	\$4,300	\$1,250
Equipment	\$113,984	\$172,820	\$90,011
IT/Telecom Services and Equipment	\$227,942	\$372,773	\$309,909
Travel	\$48,486	\$86,864	\$46,230
Supplies	\$50,897	\$131,319	\$115,926
Other Purchased Services	\$761,119	\$943,796	\$1,031,874
Other Operating Expenses	\$3,129,521	\$3,587,236	\$3,642,228
Rental Other	\$221,931	\$255,167	\$215,475
Rental Property	\$78,533	\$98,372	\$57,565
Property and Maintenance	\$33,816	\$14,649	\$22,689
Grants Rollup	\$1,661,985	\$25,837,625	\$24,284,028
Property Management Services	\$0	\$0	\$0
Repair and Maintenance Services	\$0	\$0	\$0
Total	\$21,468,933	\$48,647,866	\$47,948,837
Fund Type			
General Funds	\$7,553,800	\$7,582,013	\$7,564,123
IDT Funds	\$1,057,333	\$1,196,265	\$1,060,988
Federal Funds	\$7,237,174	\$27,890,186	\$28,447,666
Special Fund	\$5,620,627	\$11,979,402	\$10,876,060
Total	\$21,468,933	\$48,647,866	\$47,948,837

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
660002	144801 - Environ Tech III AC: Admin	1.0	1.0	47,382	17,648	3,625	68,655
660004	145308 - Env Analyst V AC: General	1.0	1.0	57,616	11,133	4,407	73,156
660005	145308 - Env Analyst V AC: General	1.0	1.0	57,616	19,479	4,407	81,502
660012	145308 - Env Analyst V AC: General	1.0	1.0	73,424	13,961	5,617	93,002
660013	136000 - Wastewater Engineering Manager	1.0	1.0	96,824	41,323	7,407	145,554
660022	139500 - DEC Assistant Division Directo	1.0	1.0	94,078	26,218	7,197	127,493
660023	015600 - Environmental Program Manager	1.0	1.0	66,269	30,236	5,070	101,575
660025	145700 - Environmental Analyst VIII	1.0	1.0	78,790	37,873	6,027	122,690
660027	146904 - Env Engr VII AC: Design	1.0	1.0	96,824	18,148	7,407	122,379
660029	145101 - Env Analyst III AC: General	1.0	1.0	65,312	20,856	4,996	91,164
660030	147801 - Environ Tech IV AC: Admin	1.0	1.0	53,373	33,325	4,083	90,781
660033	145504 - Env Analyst VII AC General	1.0	1.0	85,322	39,042	6,527	130,891
660034	146701 - Env Engr V AC: General	1.0	1.0	85,322	32,782	6,527	124,631
660035	497000 - Environmental Cons Dir III	1.0	1.0	114,546	44,533	8,763	167,842
660038	146004 - Env Scientist V AC: General	1.0	1.0	69,430	21,592	5,312	96,334
660041	015600 - Environmental Program Manager	1.0	1.0	83,866	15,829	6,416	106,111
660042	145504 - Env Analyst VII AC General	1.0	1.0	60,902	39,145	4,659	104,706
660044	145400 - Environmental Analyst VI	1.0	1.0	61,173	34,721	4,680	100,574
660045	145504 - Env Analyst VIII AC General	1.0	1.0	64,979	12,450	4,971	82,400
660046	146101 - Env Scient VI AC: General	1.0	1.0	82,618	32,298	6,320	121,236
660049	543400 - Ast Dir Ground Water Prot Div	1.0	1.0	83,845	38,778	6,414	129,037
660050	146804 - Environmental Engineer VI Des	1.0	1.0	93,454	40,496	7,149	141,099
660051	146101 - Env Scient VI AC: General	1.0	1.0	77,917	31,457	5,961	115,335
660054	147800 - Environmental Technician IV	1.0	1.0	63,648	12,212	4,869	80,729



Environmental Conservation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
660057	145400 - Environmental Analyst VI	1.0	1.0	63,128	20,464	4,829	88,421
660061	145400 - Environmental Analyst VI	0.8	1.0	54,013	33,440	4,132	91,585
660062	146903 - Env Engr VII AC: General	1.0	1.0	75,982	31,111	5,813	112,906
660063	146903 - Env Engr VII AC: General	1.0	1.0	86,320	24,614	6,604	117,538
660065	145400 - Environmental Analyst VI	1.0	1.0	63,128	35,070	4,829	103,027
660067	145308 - Env Analyst V AC: General	1.0	1.0	55,744	19,143	4,264	79,151
660069	145308 - Env Analyst V AC: General	1.0	1.0	75,566	31,036	5,781	112,383
660070	133600 - Environmental Conserv Dir I	1.0	1.0	100,422	41,975	7,682	150,079
660073	144703 - Env Tech II AC: Admin	1.0	1.0	37,336	25,060	2,856	65,252
660075	146800 - Environmental Engineer VI	1.0	1.0	81,058	32,019	6,201	119,278
660077	145308 - Env Analyst V AC: General	1.0	1.0	69,430	29,938	5,312	104,680
660079	146800 - Environmental Engineer VI	1.0	1.0	76,315	37,430	5,839	119,584
660083	146701 - Env Engr V AC: General	1.0	1.0	60,902	11,721	4,659	77,282
660085	146701 - Env Engr V AC: General	1.0	1.0	52,083	27,698	3,984	83,765
660088	089080 - Financial Manager I	1.0	1.0	57,304	27,769	4,384	89,457
660090	145504 - Env Analyst VII AC General	1.0	1.0	64,979	29,142	4,971	99,092
660103	145308 - Env Analyst V AC: General	1.0	1.0	55,744	33,749	4,264	93,757
660108	145208 - Env Analyst IV AC: General	0.8	1.0	55,778	38,227	4,267	98,272
660109	146004 - Env Scientist V AC: General	1.0	1.0	77,688	37,676	5,943	121,307
660114	145208 - Env Analyst IV AC: General	1.0	1.0	52,562	33,181	4,021	89,764
660117	145308 - Env Analyst V AC: General	1.0	1.0	57,616	11,133	4,407	73,156
660121	015600 - Environmental Program Manager	1.0	1.0	91,291	40,110	6,984	138,385
660125	145308 - Env Analyst V AC: General	1.0	1.0	73,424	30,653	5,617	109,694
660127	145308 - Env Analyst V AC: General	1.0	1.0	57,616	34,085	4,407	96,108
660128	089060 - Financial Administrator II	1.0	1.0	59,966	28,245	4,588	92,799
660131	145400 - Environmental Analyst VI	1.0	1.0	77,917	37,717	5,961	121,595
660132	145308 - Env Analyst V AC: General	1.0	1.0	69,430	33,191	5,312	107,933
660133	145400 - Environmental Analyst VI	1.0	1.0	82,618	35,551	6,320	124,489
660135	145308 - Env Analyst V AC: General	1.0	1.0	59,550	11,478	4,555	75,583
660136	145308 - Env Analyst V AC: General	1.0	1.0	57,616	34,085	4,407	96,108
660140	146701 - Env Engr V AC: General	1.0	1.0	59,550	34,430	4,555	98,535
660141	145400 - Environmental Analyst VI	1.0	1.0	80,246	23,528	6,139	109,913
660142	144801 - Environ Tech III AC: Admin	1.0	1.0	55,099	27,375	4,215	86,689
660144	144804 - Environ Tech III AC: General	1.0	1.0	48,922	17,923	3,742	70,587
660145	144801 - Environ Tech III AC: Admin	1.0	1.0	50,565	18,217	3,868	72,650
660146	144801 - Environ Tech III AC: Admin	1.0	1.0	52,208	18,511	3,994	74,713
660152	145904 - Env Scient IV AC General	1.0	1.0	69,222	36,161	5,296	110,679
660153	311000 - Environmental Conserv Dir II	1.0	1.0	83,678	32,680	6,401	122,759
660155	144801 - Environ Tech III AC: Admin	1.0	1.0	52,208	26,857	3,994	83,059
660157	145308 - Env Analyst V AC: General	1.0	1.0	52,083	27,698	3,984	83,765
660158	145308 - Env Analyst V AC: General	1.0	1.0	52,083	27,698	3,984	83,765
660175	145806 - Environmental Scientist III	1.0	1.0	46,363	9,120	3,547	59,030
660176	145400 - Environmental Analyst VI	1.0	1.0	63,128	20,464	4,829	88,421
660179	145101 - Env Analyst III AC: General	1.0	1.0	46,363	26,675	3,547	76,585
660180	147801 - Environ Tech IV AC: Admin	1.0	1.0	51,646	18,411	3,951	74,008
660183	145308 - Env Analyst V AC: General	1.0	1.0	67,538	35,860	5,166	108,564
660193	145208 - Env Analyst IV AC: General	1.0	1.0	67,246	29,548	5,144	101,938
660194	144801 - Environ Tech III AC: Admin	1.0	1.0	52,208	26,857	3,994	83,059
660196	145400 - Environmental Analyst VI	1.0	1.0	65,250	12,498	4,991	82,739
660200	145308 - Env Analyst V AC: General	1.0	1.0	65,686	35,528	5,025	106,239
660214	015600 - Environmental Program Manager	1.0	1.0	86,320	39,220	6,604	132,144
660215	145208 - Env Analyst IV AC: General	0.8	1.0	53,797	10,449	4,115	68,361
660216	146004 - Env Scientist V AC: General	1.0	1.0	61,464	34,773	4,702	100,939
660218	146004 - Env Scientist V AC: General	1.0	1.0	71,365	36,544	5,460	113,369
660219	145400 - Environmental Analyst VI	1.0	1.0	71,656	36,596	5,482	113,734
660220	146004 - Env Scientist V AC: General	1.0	1.0	73,424	36,913	5,617	115,954
660221	001200 - Program Services Clerk	1.0	1.0	36,608	24,065	2,801	63,474
660226	146004 - Env Scientist V AC: General	0.8	1.0	50,852	32,875	3,890	87,617
660230	145101 - Env Analyst III AC: General	1.0	1.0	48,048	17,767	3,676	69,491
660231	145308 - Env Analyst V AC: General	1.0	1.0	52,083	33,095	3,984	89,162
660241	145504 - Env Analyst VII AC General	1.0	1.0	87,838	33,232	6,720	127,790
660247	146004 - Env Scientist V AC: General	1.0	1.0	61,464	11,821	4,702	77,987
660248	145504 - Env Analyst VII AC General	1.0	1.0	85,322	16,090	6,527	107,939
660249	146004 - Env Scientist V AC: General	1.0	1.0	77,688	24,696	5,943	108,327
660250	146004 - Env Scientist V AC: General	1.0	1.0	75,566	14,344	5,781	95,691
660251	145308 - Env Analyst V AC: General	1.0	1.0	71,365	36,544	5,460	113,369
660252	015600 - Environmental Program Manager	1.0	1.0	73,611	30,687	5,631	109,929
660253	145308 - Env Analyst V AC: General	1.0	1.0	65,686	29,268	5,025	99,979



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
660254	145208 - Env Analyst IV AC: General	1.0	1.0	49,067	27,158	3,753	79,978
660260	146701 - Env Engr V AC: General	1.0	1.0	55,744	10,797	4,264	70,805
660266	146904 - Env Engr VII AC: Design	1.0	1.0	94,078	40,608	7,197	141,883
660268	144801 - Environ Tech III AC: Admin	1.0	1.0	41,434	8,237	3,170	52,841
660272	146701 - Env Engr V AC: General	1.0	1.0	57,616	21,105	4,407	83,128
660278	544400 - DEC Acct & Auditing Analyst	1.0	1.0	52,083	27,698	3,984	83,765
660291	015600 - Environmental Program Manager	1.0	1.0	73,611	36,947	5,631	116,189
660294	145400 - Environmental Analyst VI	1.0	1.0	57,304	34,029	4,384	95,717
660295	145308 - Env Analyst V AC: General	1.0	1.0	63,565	20,543	4,863	88,971
660299	146101 - Env Scient VI AC: General	1.0	1.0	75,754	37,330	5,795	118,879
660308	145904 - Env Scient IV AC General	1.0	1.0	49,067	27,158	3,753	79,978
660309	146004 - Env Scientist V AC: General	1.0	1.0	61,464	34,773	4,702	100,939
660310	147800 - Environmental Technician IV	1.0	1.0	61,797	28,573	4,727	95,097
660311	145806 - Environmental Scientist III	1.0	1.0	48,048	32,373	3,676	84,097
660321	145308 - Env Analyst V AC: General	1.0	1.0	55,744	19,143	4,264	79,151
660322	145806 - Environmental Scientist III	1.0	1.0	61,672	20,204	4,718	86,594
660325	146701 - Env Engr V AC: General	1.0	1.0	75,566	31,036	5,781	112,383
660326	145208 - Env Analyst IV AC: General	1.0	1.0	69,222	36,161	5,296	110,679
660329	145308 - Env Analyst V AC: General	1.0	1.0	59,550	19,824	4,555	83,929
660330	145308 - Env Analyst V AC: General	1.0	1.0	71,365	21,938	5,460	98,763
660333	147800 - Environmental Technician IV	1.0	1.0	59,966	11,553	4,588	76,107
660334	015600 - Environmental Program Manager	1.0	1.0	81,120	15,338	6,205	102,663
660335	145208 - Env Analyst IV AC: General	1.0	1.0	63,648	20,558	4,869	89,075
660336	145400 - Environmental Analyst VI	1.0	1.0	71,656	36,596	5,482	113,734
660337	145101 - Env Analyst III AC: General	1.0	1.0	46,363	26,675	3,547	76,585
660338	145308 - Env Analyst V AC: General	1.0	1.0	52,083	18,489	3,984	74,556
660340	145400 - Environmental Analyst VI	1.0	1.0	73,778	36,976	5,644	116,398
660342	145101 - Env Analyst III AC: General	1.0	1.0	54,725	18,961	4,187	77,873
660345	146004 - Env Scientist V AC: General	1.0	1.0	63,565	28,889	4,863	97,317
660346	146101 - Env Scient VI AC: General	1.0	1.0	63,128	12,118	4,829	80,075
660350	145208 - Env Analyst IV AC: General	1.0	1.0	49,067	27,158	3,753	79,978
660351	145308 - Env Analyst V AC: General	1.0	1.0	61,464	20,167	4,702	86,333
660352	147801 - Environ Tech IV AC: Admin	1.0	1.0	51,646	18,411	3,951	74,008
660354	145208 - Env Analyst IV AC: General	1.0	1.0	59,966	38,977	4,588	103,531
660355	145208 - Env Analyst IV AC: General	1.0	1.0	54,288	18,883	4,153	77,324
660356	146800 - Environmental Engineer VI	1.0	1.0	82,618	38,558	6,320	127,496
660357	146701 - Env Engr V AC: General	1.0	1.0	59,550	28,170	4,555	92,275
660358	145308 - Env Analyst V AC: General	1.0	1.0	61,464	34,773	4,702	100,939
660360	466800 - Systems Analyst II	1.0	1.0	55,744	27,489	4,264	87,497
660361	145308 - Env Analyst V AC: General	1.0	1.0	61,464	34,773	4,702	100,939
660362	145504 - Env Analyst VII AC General	1.0	1.0	69,326	29,920	5,303	104,549
660363	145308 - Env Analyst V AC: General	1.0	1.0	52,083	27,698	3,984	83,765
660365	145208 - Env Analyst IV AC: General	1.0	1.0	59,966	28,245	4,588	92,799
660367	145308 - Env Analyst V AC: General	1.0	1.0	69,430	36,198	5,312	110,940
660369	144703 - Env Tech II AC: Admin	1.0	1.0	53,664	18,771	4,105	76,540
660371	145400 - Environmental Analyst VI	1.0	1.0	65,250	12,498	4,991	82,739
660372	144801 - Environ Tech III AC: Admin	1.0	1.0	44,366	17,108	3,394	64,868
660393	145308 - Env Analyst V AC: General	0.8	1.0	47,640	32,300	3,645	83,585
660395	015600 - Environmental Program Manager	1.0	1.0	75,982	37,546	5,813	119,341
660398	145308 - Env Analyst V AC: General	1.0	1.0	61,464	20,167	4,702	86,333
660399	146701 - Env Engr V AC: General	1.0	1.0	55,744	27,489	4,264	87,497
660400	146903 - Env Engr VII AC: General	1.0	1.0	60,902	20,067	4,659	85,628
660401	145308 - Env Analyst V AC: General	1.0	1.0	53,976	33,434	4,130	91,540
660402	145308 - Env Analyst V AC: General	1.0	1.0	57,616	19,479	4,407	81,502
660404	145101 - Env Analyst III AC: General	1.0	1.0	46,363	26,782	3,547	76,692
660405	145806 - Environmental Scientist III	1.0	1.0	51,272	32,949	3,922	88,143
660406	145806 - Environmental Scientist III	1.0	1.0	56,555	27,635	4,326	88,516
660407	015600 - Environmental Program Manager	1.0	1.0	66,269	30,236	5,070	101,575
660409	145308 - Env Analyst V AC: General	1.0	1.0	55,744	19,143	4,264	79,151
660410	145806 - Environmental Scientist III	1.0	1.0	46,363	9,120	3,547	59,030
660415	146903 - Env Engr VII AC: General	1.0	1.0	58,635	1,071	4,485	64,191
660416	145308 - Env Analyst V AC: General	1.0	1.0	55,744	33,749	4,264	93,757
660417	145101 - Env Analyst III AC: General	1.0	1.0	46,363	17,466	3,547	67,376
660418	145101 - Env Analyst III AC: General	1.0	1.0	49,650	18,054	3,798	71,502
660419	145308 - Env Analyst V AC: General	1.0	1.0	53,976	10,482	4,130	68,588
660420	145806 - Environmental Scientist III	1.0	1.0	48,048	17,767	3,676	69,491
660423	001200 - Program Services Clerk	1.0	1.0	34,278	23,649	2,622	60,549
660424	144804 - Environ Tech III AC: General	1.0	1.0	42,973	8,512	3,287	54,772



Environmental Conservation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
660425	032300 - Auditor B	1.0	1.0	39,395	23,861	3,014	66,270
660427	144801 - Environ Tech III AC: Admin	1.0	1.0	45,926	17,387	3,513	66,826
660428	144801 - Environ Tech III AC: Admin	1.0	1.0	44,366	8,762	3,394	56,522
660429	145002 - Env Anal II AC: General	1.0	1.0	44,366	25,454	3,394	73,214
660430	144801 - Environ Tech III AC: Admin	1.0	1.0	44,366	8,762	3,394	56,522
660433	145208 - Env Analyst IV AC: General	1.0	1.0	51,002	9,949	3,902	64,853
660434	144801 - Environ Tech III AC: Admin	1.0	1.0	41,434	25,792	3,170	70,396
660439	145208 - Env Analyst IV AC: General	1.0	1.0	51,002	18,295	3,902	73,199
660441	145308 - Env Analyst V AC: General	1.0	1.0	61,464	20,167	4,702	86,333
660442	145308 - Env Analyst V AC: General	1.0	1.0	53,976	18,828	4,130	76,934
660443	146004 - Env Scientist V AC: General	1.0	1.0	53,976	33,434	4,130	91,540
660444	145208 - Env Analyst IV AC: General	1.0	1.0	54,288	27,229	4,153	85,670
660445	145101 - Env Analyst III AC: General	1.0	1.0	46,363	32,072	3,547	81,982
660446	145904 - Env Scientist V AC: General	1.0	1.0	51,002	26,641	3,902	81,545
660447	145208 - Env Analyst IV AC: General	1.0	1.0	49,067	27,271	3,753	80,091
660448	145208 - Env Analyst IV AC: General	1.0	1.0	51,002	9,949	3,902	64,853
660449	145703 - Env Scient II AC General	1.0	1.0	41,434	31,189	3,170	75,793
Total		176.0	177.0	11,027,630	4,618,988	843,612	16,490,230

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$9,378,619	\$10,476,543	\$11,027,632	\$551,089	5.3%
500040 - Temporary Employees	\$0	\$267,242	\$194,502	(\$72,740)	-27.2%
500060 - Overtime	\$16,615	\$21,611	\$12,501	(\$9,110)	-42.2%
508000 - Vacancy Turnover Savings	\$0	(\$342,201)	(\$351,184)	(\$8,983)	2.6%
Total	\$9,395,234	\$10,423,195	\$10,883,451	\$460,256	4.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$684,446	\$801,440	\$843,616	\$42,176	5.3%
501500 - Health Ins - Classified Empl	\$2,071,081	\$2,597,346	\$2,509,540	(\$87,806)	-3.4%
502000 - Retirement - Classified Empl	\$1,583,565	\$1,830,250	\$1,916,284	\$86,034	4.7%
502500 - Dental - Classified Employees	\$122,547	\$145,234	\$139,733	(\$5,501)	-3.8%
503000 - Life Ins - Classified Empl	\$25,882	\$37,299	\$46,531	\$9,232	24.8%
503500 - LTD - Classified Employees	\$1,201	\$2,612	\$1,612	(\$1,000)	-38.3%
504000 - EAP - Classified Empl	\$4,546	\$5,244	\$5,328	\$84	1.6%
504590 - Misc Employee Benefits	\$1,795	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$55,930	\$61,369	\$41,287	(\$20,082)	-32.7%
505500 - Unemployment Compensation	\$6,526	\$29,310	\$29,764	\$454	1.5%
505700 - Catamount Health Assessment	\$1,692	\$5,700	\$5,544	(\$156)	-2.7%
Total	\$4,559,212	\$5,515,804	\$5,539,239	\$23,435	0.4%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$259	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$42,188	\$0	\$2,000	\$2,000	0.0%
507568 - IT Contracts - End-User Computing	\$0	\$10,020	\$0	(\$10,020)	-100.0%
507600 - Other Contr and 3Rd Pty Serv	\$1,142,006	\$1,193,926	\$1,706,962	\$513,036	43.0%
Total	\$1,184,452	\$1,203,946	\$1,708,962	\$505,016	41.9%
PerDiem and Other Personal Services					
506210 - Depositions	\$1	\$0	\$0	\$0	0.0%
506220 - Transcripts	\$1,346	\$4,300	\$1,000	(\$3,300)	-76.7%
506240 - Service of Papers	\$476	\$0	\$250	\$250	0.0%
Total	\$1,822	\$4,300	\$1,250	(\$3,050)	-70.9%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$68,582	\$0	\$55,185	\$55,185	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
522217 - Hw - Printers,Copiers,Scanners	\$9,093	\$0	\$2,168	\$2,168	0.0%
522271 - Hardware - IT Service Desk	\$0	\$66,800	\$0	(\$66,800)	-100.0%
522283 - Software-Application Development	\$70	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$82	\$0	\$50	\$50	0.0%
522286 - Software - Desktop	\$10,472	\$60,120	\$2,150	(\$57,970)	-96.4%
522287 - Software-IT Service Desk	\$1,423	\$10,020	\$250	(\$9,770)	-97.5%
522288 - Software-Security	\$0	\$10,020	\$0	(\$10,020)	-100.0%
522290 - Software - Storage	\$0	\$10,020	\$0	(\$10,020)	-100.0%
522400 - Other Equipment	\$20,951	\$15,840	\$21,701	\$5,861	37.0%
522410 - Office Equipment	\$1,299	\$0	\$1,800	\$1,800	0.0%
522445 - Security Systems	\$0	\$0	\$3,470	\$3,470	0.0%
522700 - Furniture & Fixtures	\$2,012	\$0	\$3,237	\$3,237	0.0%
Total	\$113,984	\$172,820	\$90,011	(\$82,809)	-47.9%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$105	\$1,964	\$0	(\$1,964)	-100.0%
516658 - Telecom-Conf Calling Services	\$518	\$0	\$550	\$550	0.0%
516659 - Telecom-Wireless Phone Service	\$51,349	\$83,200	\$59,651	(\$23,549)	-28.3%
516670 - It Intersvcost- Dii Other	\$1,229	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$146,949	\$173,314	\$156,777	(\$16,537)	-9.5%
516672 - It Intsvccost- Dii - Telephone	\$1,480	\$0	\$3,336	\$3,336	0.0%
516678 - It Inter Svc Cost User Support	\$12,185	\$14,295	\$48,539	\$34,244	239.6%
522200 - Hw - Other Info Tech	\$311	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$11,452	\$100,000	\$39,356	(\$60,644)	-60.6%
522258 - Hw-Personal Mobile Devices	\$2,366	\$0	\$1,700	\$1,700	0.0%
Total	\$227,942	\$372,773	\$309,909	(\$62,864)	-16.9%
Repair and Maintenance Services					
Total	\$0	\$0	\$0	\$0	0.0%
Property Management Services					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
517999 - Travel In-State Employee	\$0	\$69,764	\$300	(\$69,464)	-99.6%
518000 - Travel-Inst-Auto Mileage-Emp	\$20,544	\$0	\$24,049	\$24,049	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$212	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$2,150	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$4,283	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$578	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$285	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$186	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$17,100	\$2,500	(\$14,600)	-85.4%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,181	\$0	\$19,381	\$19,381	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$5,526	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$2,980	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$9,487	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$554	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$521	\$0	\$0	\$0	0.0%
Total	\$48,485	\$86,864	\$46,230	(\$40,634)	-46.8%
Supplies					
520000 - Office Supplies	\$13,567	\$96,000	\$20,150	(\$75,850)	-79.0%
520015 - Stationary & Envelopes	\$1,281	\$0	\$250	\$250	0.0%



Environmental Conservation

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
520100 - Vehicle & Equip Supplies&Fuel	\$101	\$1,865	\$3,253	\$1,388	74.4%
520110 - Gasoline	\$3,072	\$1,975	\$55,074	\$53,099	2,688.6%
520200 - Building Maintenance Supplies	\$212	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$847	\$0	\$900	\$900	0.0%
520230 - Electrical Supplies	\$8	\$0	\$526	\$526	0.0%
520500 - Other General Supplies	\$3,017	\$15,354	\$7,033	(\$8,321)	-54.2%
520510 - It & Data Processing Supplies	\$4,088	\$0	\$4,277	\$4,277	0.0%
520520 - Cloth & Clothing	\$2,135	\$0	\$802	\$802	0.0%
520521 - Work Boots & Shoes	\$2,740	\$0	\$3,707	\$3,707	0.0%
520540 - Educational Supplies	\$345	\$0	\$325	\$325	0.0%
520550 - Electronic	\$1,789	\$0	\$1,351	\$1,351	0.0%
520560 - Photo Supplies	\$23	\$0	\$99	\$99	0.0%
520590 - Fire, Protection & Safety	\$664	\$0	\$228	\$228	0.0%
520600 - Recognition/Awards	\$0	\$0	\$3,126	\$3,126	0.0%
520700 - Food	\$4,367	\$935	\$3,560	\$2,625	280.7%
521100 - Electricity	\$1,136	\$3,106	\$1,500	(\$1,606)	-51.7%
521500 - Books&Periodicals-Library/Educ	\$3,193	\$0	\$3,252	\$3,252	0.0%
521510 - Subscriptions	\$92	\$3,229	\$251	(\$2,978)	-92.2%
521600 - Road Supplies and Materials	\$1,793	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$6,427	\$8,855	\$6,262	(\$2,593)	-29.3%
Total	\$50,897	\$131,319	\$115,926	(\$15,393)	-11.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$23,365	\$29,517	\$26,087	(\$3,430)	-11.6%
516500 - Dues	\$30,813	\$12,998	\$29,501	\$16,503	127.0%
516550 - Licenses	\$47	\$2,237	\$0	(\$2,237)	-100.0%
516652 - Telecom-Telephone Services	\$39,875	\$4,875	\$41,224	\$36,349	745.6%
516685 - It Int Svc Dii Allocated Fee	\$160,647	\$198,452	\$196,732	(\$1,720)	-0.9%
516800 - Advertising	\$0	\$21,711	\$4,151	(\$17,560)	-80.9%
516813 - Advertising-Print	\$6,036	\$0	\$50	\$50	0.0%
516815 - Advertising-Other	\$2,200	\$0	\$2,501	\$2,501	0.0%
516820 - Advertising - Job Vacancies	\$3,885	\$915	\$2,067	\$1,152	125.9%
517000 - Printing and Binding	\$2,837	\$797	\$3,668	\$2,871	360.2%
517005 - Printing & Binding-Bgs Copy Ct	\$7,447	\$6,724	\$4,450	(\$2,274)	-33.8%
517020 - Photocopying	\$65	\$0	\$601	\$601	0.0%
517100 - Registration For Meetings&Conf	\$6,532	\$0	\$4,238	\$4,238	0.0%
517120 - Empl Train & Background Checks	\$2,045	\$77,604	\$60,266	(\$17,338)	-22.3%
517200 - Postage	\$9,738	\$13,308	\$13,968	\$660	5.0%
517205 - Postage - Bgs Postal Svcs Only	\$29,106	\$23,013	\$25,549	\$2,536	11.0%
517400 - Instate Conf, Meetings, Etc	\$455	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$2,210	\$0	\$2,000	\$2,000	0.0%
519000 - Other Purchased Services	\$88,902	\$123,001	\$98,502	(\$24,499)	-19.9%
519006 - Human Resources Services	\$76,927	\$90,838	\$111,818	\$20,980	23.1%
519040 - Moving State Agencies	\$2,342	\$0	\$0	\$0	0.0%
519110 - Environmental Lab Services	\$264,567	\$337,806	\$404,501	\$66,695	19.7%
519120 - Environmental Lab Assessment	\$980	\$0	\$0	\$0	0.0%
519150 - Environmental Site Work	\$99	\$0	\$0	\$0	0.0%
Total	\$761,119	\$943,796	\$1,031,874	\$88,078	9.3%
Other Operating Expenses					
523045 - Fac Mgmt Fees	\$3,095,254	\$3,502,297	\$3,598,353	\$96,056	2.7%



Environmental Conservation

Budget Detail

Budget Object	FY 2018			Difference FY17-18	Percentage Change
	FY 2016 Actuals	FY 2017 As Passed	Governor's Recommend		
523620 - Single Audit Allocation	\$0	\$66,939	\$0	(\$66,939)	-100.0%
523640 - Registration & Identification	\$345	\$0	\$35,250	\$35,250	0.0%
524000 - Bank Service Charges	\$33,922	\$18,000	\$8,625	(\$9,375)	-52.1%
Total	\$3,129,521	\$3,587,236	\$3,642,228	\$54,992	1.5%
Rental Other					
514550 - Rental - Auto	\$202,644	\$255,167	\$204,925	(\$50,242)	-19.7%
514650 - Rental - Office Equipment	\$19,169	\$0	\$10,550	\$10,550	0.0%
515000 - Rental - Other	\$118	\$0	\$0	\$0	0.0%
Total	\$221,931	\$255,167	\$215,475	(\$39,692)	-15.6%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$14,422	\$55,491	\$0	(\$55,491)	-100.0%
514010 - Rent Land&Bldgs-Non-Office	\$4,776	\$0	\$4,214	\$4,214	0.0%
515010 - Fee-For-Space Charge	\$59,335	\$42,881	\$53,351	\$10,470	24.4%
Total	\$78,533	\$98,372	\$57,565	(\$40,807)	-41.5%
Property and Maintenance					
510000 - Water/Sewer	\$50	\$0	\$50	\$50	0.0%
510220 - Recycling	\$18	\$0	\$0	\$0	0.0%
510500 - Other Property Mgmt Services	\$100	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$15,481	\$0	\$2,500	\$2,500	0.0%
512300 - Rep & Maint - Motor Vehicles	\$113	\$0	\$1,102	\$1,102	0.0%
512305 - Repair & Maintenance - Boats	\$958	\$0	\$2,000	\$2,000	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$4,969	\$0	(\$4,969)	-100.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$15,891	\$7,146	\$11,637	\$4,491	62.8%
513200 - Other Repair & Maint Serv	\$313	\$1,530	\$5,400	\$3,870	252.9%
513210 - Repair&Maint-Property/Grounds	\$892	\$1,004	\$0	(\$1,004)	-100.0%
Total	\$33,816	\$14,649	\$22,689	\$8,040	54.9%
Grants Rollup					
550000 - Grants To Municipalities	\$463,330	\$0	\$0	\$0	0.0%
550220 - Grants	\$1,071,690	\$5,700,625	\$4,067,680	(\$1,632,945)	-28.6%
550240 - Loans	\$126,965	\$20,137,000	\$20,216,348	\$79,348	0.4%
Total	\$1,661,985	\$25,837,625	\$24,284,028	(\$1,553,597)	-6.0%
Grand Total	\$21,468,933	\$48,647,866	\$47,948,837	(\$699,029)	-1.4%

Fund	FY 2018			Difference FY17-18	Percentage Change
	FY 2016 Actuals	FY 2017 As Passed	Governor's Recommend		
10000 - General Fund	\$7,553,800	\$7,582,013	\$7,564,123	(\$17,890)	-0.2%
21285 - Waste Management Assistance	\$254,037	\$166,492	\$0	(\$166,492)	-100.0%
21295 - Environmental Permit Fund	\$3,899,224	\$5,798,734	\$6,235,528	\$436,794	7.5%
21300 - Hydroelectric Licensing Fund	\$0	\$10,000	\$10,000	\$0	0.0%
21311 - VT Wastewater & Potable Water	\$157,555	\$271,747	\$268,504	(\$3,243)	-1.2%
21313 - Ecosystem Restoration & Water Quality	\$0	\$0	\$125,000	\$125,000	0.0%
21475 - Natural Resources Mgmt	\$243,000	\$110,000	\$10,000	(\$100,000)	-90.9%
21500 - Inter-Unit Transfers Fund	\$1,057,333	\$1,196,265	\$1,060,988	(\$135,277)	-11.3%
21584 - Surplus Property	\$0	\$0	\$5,000	\$5,000	0.0%
21773 - Impaired Water Restoration Fnd	\$0	\$150,000	\$150,000	\$0	0.0%
21786 - Streamgauging Fees	\$36,950	\$14,000	\$14,000	\$0	0.0%
21789 - EC-Tax Loss-Conn Riv Flood Ctl	\$0	\$0	\$31,230	\$31,230	0.0%
21793 - EC-VT Poll Control 24VSA4753	\$598,249	\$600,000	\$1,356,062	\$756,062	126.0%



Environmental Conservation

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY 17-18	
21862 - EC-Motorboat Registration Fees	\$431,612	\$578,429	\$575,736	(\$2,693)	-0.5%
21932 - Clean Water Fund	\$0	\$4,280,000	\$2,090,000	(\$2,190,000)	-51.2%
21960 - Unsafe Dam Revolving Loan Fund	\$0	\$0	\$5,000	\$5,000	0.0%
22005 - Federal Revenue Fund	\$7,237,174	\$27,890,186	\$28,447,666	\$557,480	2.0%
Total	\$21,468,933	\$48,647,866	\$47,948,837	(\$699,029)	-1.4%



Environmental conservation - tax loss CT river flood control

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Other Operating Expenses	\$34,700	\$34,700	\$0
Total	\$34,700	\$34,700	\$0
Fund Type			
General Funds	\$3,470	\$3,470	\$0
Special Fund	\$31,230	\$31,230	\$0
Total	\$34,700	\$34,700	\$0

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Other Operating Expenses					
523640 - Registration & Identification	\$0	\$34,700	\$0	(\$34,700)	-100.0%
523660 - Taxes	\$34,700	\$0	\$0	\$0	0.0%
Total	\$34,700	\$34,700	\$0	(\$34,700)	-100.0%
Grand Total	\$34,700	\$34,700	\$0	(\$34,700)	-100.0%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$3,470	\$3,470	\$0	(\$3,470)	-100.0%
21789 - EC-Tax Loss-Conn Riv Flood Ctl	\$31,230	\$31,230	\$0	(\$31,230)	-100.0%
Total	\$34,700	\$34,700	\$0	(\$34,700)	-100.0%



Environmental Conservation

FED-SRF Clearing

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Grants Rollup	\$16,426,871	\$0	\$0
Total	\$16,426,871	\$0	\$0
Fund Type			
Federal Funds	\$16,426,871	\$0	\$0
Total	\$16,426,871	\$0	\$0

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Grants Rollup					
550240 - Loans	\$16,426,871	\$0	\$0	\$0	0.0%
Total	\$16,426,871	\$0	\$0	\$0	0.0%
Grand Total	\$16,426,871	\$0	\$0	\$0	0.0%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
22005 - Federal Revenue Fund	\$16,426,871	\$0	\$0	\$0	0.0%
Total	\$16,426,871	\$0	\$0	\$0	0.0%



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.

The Agency is engaged in activities that generate revenue to the State general fund. Our work with existing and new businesses, downtowns and communities, marketing the state for tourism, preservation of the Vermont brand and what makes us special, is all part of what generates income to state government. We are the income side of the state general ledger. Investments in ACCD are investments in income generating activity.

Department/Program Description

The Agency is comprised of four Departments: the Department of Administration which includes the Office of the Chief Marketing Officer (CMO), and the Division of the Vermont Center for Geographic Information (VCGI); the Department of Economic Development (DED); the Department of Housing and Community Development (DHCD); and the Department of Tourism and Marketing (VDTM) which also includes Vermont Life Magazine. The Agency reports annually to the Legislature on activities and outcomes. This narrative is an overview of our programs and activities. For specific information on FY18 activities, please refer to additional narratives in the budget document.

Divisions:

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 and the Vermont Center for Geographic Information, both of which provide services across state government.

Economic Development

The Department of Economic Development provides support for businesses and job creation by assisting with finance, permitting, foreign trade, workforce training, business recruitment and expansion, government contracting, 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.

Housing and Community Development

The Department of Housing and Community Development serves Vermont's 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 decision makers; 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.

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 State's most comprehensive tourism database.

The Department also supports and funds statewide initiatives including travel information and services, 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 the premier branding tool to promote Vermont as a beautiful and interesting place to travel, do business, work, live, and play.

Key Budget Issues FY 2018

Pressures:

The EB 5 Program has been under considerable strain with the discovery of alleged fraud at Jay Peak. To strengthen the program and ensure we are doing all we can do to prevent fraud in the future, ACCD entered into an MOU with the Department of Financial Regulation in order to respond to the regulatory evolution and increasing complexity of the EB 5 program. DFR now provides a regulatory function, which will help to further protect investors and strengthen this powerhouse of an economic development tool.

ACCD has taken on additional functions such as administering the Windham County Economic Development Program with no additional administrative funding. This coupled with requests to take on other unfunded projects, and permanently lost positions due to early retirements has added additional contracting, grants management, budget management and financial reporting duties to existing administration division staff.

Meeting the demands of increasing federal oversight and requirements from HUD has been an increasing challenge. Regulatory compliance is among our highest priorities and essential to ensuring Vermont's ability to continue accessing critical federal funds. With the support of the General Assembly, DHCD added limited service positions to assist with the administration of CDBG Disaster Recovery program.

The stewardship of the State's inventory of historic sites and adequate staffing to protect and make the sites open and accessible to the public continues to be important. Capital improvements should be made, and form a portion of the administration's capital budget request. As these properties age, the needs become greater. Legislative approved increases in site fees have helped with the operating budget and will allow us to update exhibits and hire special project interns. A close working relationship with the Department of Building and General Services (BGS) has helped lay the foundation for an updated and comprehensive 10 year major maintenance plan.

Decreased tourism marketing dollars create consistent challenges when competing in a global marketplace. VDTM has had great success in leveraging general fund dollars but we continue to be outspent by other Northern New England states. VDTM is efficient in its spending, and has significantly reduced overhead in order to invest valuable budgetary dollars in marketing. VDTM sees great opportunity in growing visitation from distant domestic markets. With direct service to BTV from markets like Atlanta Georgia; Charlotte, North Carolina; Chicago, Illinois; Orlando, Florida and Washington DC. These campaigns would be in conjunction with flights on Jet Blue, American Airlines, Delta and United. All have direct connections into Burlington and have very strong potential for growth.

Discussions concerning Vermont Life, its role within the state, and its financial underpinnings have been ongoing for decades. ACCD in partnership with the Secretary of Administration completed an analysis as requested by the legislature. The charge was to examine what it would take to get the magazine to a break-even point within two years. The study and examination is now complete. ACCD and the Secretary of Administration concluded that Vermont Life is an invaluable marketing tool for the state. As such, we recommended that Vermont Life's talent and resources be used in



Agency of Commerce and Community Development

a restructured, retooled and reimagined marketing effort for the state. If that restructuring and revisioning does not happen, we recommend Vermont Life continue with a general fund appropriation to help bridge the operating gap. Please see the full study for more background and detailed information.

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Department				
ACCD Administration	28.00	\$7,705,009	\$8,499,625	\$7,920,071
Housing and Community Development	35.00	\$29,390,684	\$15,857,693	\$15,447,935
Economic Development	18.00	\$4,641,722	\$6,301,445	\$7,350,743
Tourism & Marketing	15.00	\$3,997,159	\$3,906,754	\$3,868,276
Total	96.00	\$45,734,575	\$34,565,517	\$34,587,025
Fund Type				
Federal Funds		\$23,246,930	\$10,407,024	\$9,352,628
General Funds		\$12,538,818	\$13,862,707	\$14,411,627
IDT Funds		\$1,191,720	\$342,630	\$284,349
Enterprise Funds		\$709,712	\$732,368	\$763,023
Special Fund		\$8,047,395	\$9,220,788	\$9,775,398
Total		\$45,734,575	\$34,565,517	\$34,587,025



ACCD Administration

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 across state government. The CMO is responsible for managing Vermont's 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.

The Vermont Center for Geographic Information (VCGI) is a division within the Department of Administration within ACCD. VCGI develops, manages, and makes accessible critical geospatial data for endless uses both within state government, as well as to outside partners, and the public at large. The Center also works with all state agencies to coordinate investments in geospatial technology and data in order to reduce costs by eliminating redundant efforts and sharing resources. The state standards and data published by VCGI meet the criteria and guidelines set by the Federal Geographic Data Committee for the National Spatial Data Infrastructure (NSDI.)

Pass through Grants: Additionally, the Department of Administration oversees a number of pass through grants to agency partners, such as the Vermont Sustainable Jobs Fund, the Vermont Council on Rural Development, and the UVM State Data Center, among others.

Goals/Objectives/Performance Measures

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.

Key Budget Issues FY 2018

Storage costs for the State's lidar data and orthoimagery managed by VCGI are climbing and cost \$18k alone in 2017. State and Federal Agencies have committed funding to complete statewide lidar acquisition which will result in significant data storage need increases in 2018. VCGI is working with State agency partners and DII to find a long term solution to growing storage needs.

Over the past several years, ACCD has taken on additional functions such as administering the Windham County Economic Development Program. This coupled with greater dollars from CDBG-DR, requests to take on other projects, and permanently lost positions due to early retirements has led to restructuring around Agency administrative functions.

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
Agency of commerce and community development - admin.	28.00	\$7,705,009	\$8,499,625	\$7,920,071
Total	28.00	\$7,705,009	\$8,499,625	\$7,920,071
Fund Type				
General Funds		\$3,375,285	\$3,564,636	\$3,707,045
IDT Funds		\$879,758	\$135,189	\$153,226
Federal Funds		\$642,031	\$1,200,000	\$0
Special Fund		\$2,807,936	\$3,599,800	\$4,059,800
Total		\$7,705,009	\$8,499,625	\$7,920,071



ACCD Administration

Agency of commerce and community development - admin.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,806,023	\$1,939,426	\$2,072,416
Fringe Benefits	\$835,473	\$964,279	\$1,039,433
Contracted and 3rd Party Service	\$4,425	\$47,500	\$21,759
PerDiem and Other Personal Services	\$0	\$8,989	\$41,848
Equipment	\$28,800	\$16,119	\$9,150
IT/Telecom Services and Equipment	\$270,311	\$206,436	\$193,759
Travel	\$13,750	\$19,505	\$25,281
Supplies	\$6,911	\$7,879	\$8,147
Other Purchased Services	\$161,007	\$170,577	\$606,843
Other Operating Expenses	\$2,040	\$2,380	\$2,350
Rental Other	\$1,831	\$700	\$360
Rental Property	\$329,803	\$290,208	\$328,156
Property and Maintenance	\$2,456	\$4,000	\$3,046
Grants Rollup	\$4,242,180	\$4,821,627	\$3,537,627
Repair and Maintenance Services	\$0	\$0	\$29,896
Total	\$7,705,009	\$8,499,625	\$7,920,071
Fund Type			
General Funds	\$3,375,285	\$3,564,636	\$3,707,045
IDT Funds	\$879,758	\$135,189	\$153,226
Federal Funds	\$642,031	\$1,200,000	\$0
Special Fund	\$2,807,936	\$3,599,800	\$4,059,800
Total	\$7,705,009	\$8,499,625	\$7,920,071

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
670013	089150 - Financial Director III	1.0	1.0	113,464	38,078	8,680	160,222
670023	089060 - Financial Administrator II	1.0	1.0	59,966	31,498	4,588	96,052
670025	550200 - Contracts & Grants Administrat	1.0	1.0	67,538	29,600	5,166	102,304
670027	461000 - Marketing Manager	1.0	1.0	53,976	18,828	4,130	76,934
670045	089090 - Financial Manager II	1.0	1.0	76,170	31,319	5,827	113,316
670048	089070 - Financial Administrator III	1.0	1.0	53,976	27,174	4,130	85,280
670054	058900 - Information Technology Mgr II	1.0	1.0	75,483	22,676	5,775	103,934
670060	700100 - Database Administrator III	1.0	1.0	78,437	23,204	6,000	107,641
670081	099500 - IT Project Manager III	1.0	1.0	67,122	35,785	5,135	108,042
670097	050200 - Administrative Assistant B	1.0	1.0	55,182	27,389	4,221	86,792
670122	516100 - IT Business Analyst I	1.0	1.0	46,363	32,072	3,547	81,982
670127	089120 - Financial Manager III	1.0	1.0	85,800	33,064	6,564	125,428
670141	099500 - IT Project Manager III	1.0	1.0	67,122	29,525	5,135	101,782
670145	700800 - Senior Information Technologis	1.0	1.0	83,866	38,781	6,416	129,063
670147	467100 - Information Tech Analyst II	1.0	1.0	63,565	20,543	4,863	88,971
670165	469101 - Economic Research Analyst	1.0	1.0	71,656	36,596	5,482	113,734
670181	700800 - Senior Information Technologis	1.0	1.0	75,982	37,371	5,813	119,166
670182	700100 - Database Administrator III	1.0	1.0	64,979	35,402	4,971	105,352
670184	099500 - IT Project Manager III	1.0	1.0	60,902	34,673	4,659	100,234
670185	058100 - Systems Developer III	1.0	1.0	67,122	35,785	5,135	108,042
677001	90100A - Agency Secretary	1.0	1.0	133,182	23,726	9,817	166,725
677007	96500D - Deputy Secretary	1.0	1.0	102,648	35,428	7,852	145,928
677011	95250E - Executive Assistant	1.0	1.0	68,016	16,891	5,203	90,110
677012	95871E - General Counsel II	1.0	1.0	94,973	34,557	7,265	136,795
677025	91590E - Private Secretary	1.0	1.0	53,019	29,795	4,056	86,870



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
677026	96170E - Chief Marketing Officer	1.0	1.0	74,194	36,909	5,676	116,779
677031	92730E - Director of Information Tech	1.0	1.0	95,014	40,995	7,269	143,278
677032	95010E - Executive Director	1.0	1.0	91,998	34,220	7,038	133,256
Total		28.0	28.0	2,101,715	871,884	160,413	3,134,012

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,805,995	\$1,308,422	\$1,388,672	\$80,250	6.1%
500010 - Exempt	\$0	\$635,418	\$713,044	\$77,626	12.2%
500060 - Overtime	\$28	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$4,414)	(\$29,300)	(\$24,886)	563.8%
Total	\$1,806,023	\$1,939,426	\$2,072,416	\$132,990	6.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$130,872	\$100,025	\$106,237	\$6,212	6.2%
501010 - FICA - Exempt	\$0	\$47,301	\$54,176	\$6,875	14.5%
501500 - Health Ins - Classified Empl	\$383,345	\$341,590	\$353,789	\$12,199	3.6%
501510 - Health Ins - Exempt	\$0	\$114,968	\$154,404	\$39,436	34.3%
502000 - Retirement - Classified Empl	\$287,579	\$228,577	\$242,601	\$14,024	6.1%
502010 - Retirement - Exempt	\$0	\$92,952	\$87,751	(\$5,201)	-5.6%
502500 - Dental - Classified Employees	\$20,252	\$15,770	\$15,880	\$110	0.7%
502510 - Dental - Exempt	\$0	\$5,810	\$6,352	\$542	9.3%
503000 - Life Ins - Classified Empl	\$5,331	\$4,433	\$5,858	\$1,425	32.1%
503010 - Life Ins - Exempt	\$0	\$1,655	\$2,134	\$479	28.9%
503500 - LTD - Classified Employees	\$1,930	\$633	\$633	\$0	0.0%
503510 - LTD - Exempt	\$0	\$1,462	\$1,640	\$178	12.2%
504000 - EAP - Classified Empl	\$720	\$570	\$605	\$35	6.1%
504010 - EAP - Exempt	\$0	\$210	\$240	\$30	14.3%
505200 - Workers Comp - Ins Premium	\$5,235	\$8,323	\$7,133	(\$1,190)	-14.3%
505700 - Catamount Health Assessment	\$210	\$0	\$0	\$0	0.0%
Total	\$835,473	\$964,279	\$1,039,433	\$75,154	7.8%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$209	\$0	\$0	\$0	0.0%
507552 - Contr-Info Tech-Web Hosting	(\$2,148)	\$0	\$0	\$0	0.0%
507553 - Contr-Compsoftware-Sysdevelop	\$0	\$25,000	\$0	(\$25,000)	-100.0%
507561 - Creative/Development	\$364	\$10,000	\$7,350	(\$2,650)	-26.5%
507563 - Advertising/Marketing-Other	\$6,000	\$6,000	\$10,109	\$4,109	68.5%
507564 - Media-Planning/Buying	\$0	\$1,500	\$4,300	\$2,800	186.7%
507600 - Other Contr and 3Rd Pty Serv	\$0	\$5,000	\$0	(\$5,000)	-100.0%
Total	\$4,425	\$47,500	\$21,759	(\$25,741)	-54.2%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$8,989	\$41,848	\$32,859	365.5%
Total	\$0	\$8,989	\$41,848	\$32,859	365.5%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$26,053	\$15,619	\$7,750	(\$7,869)	-50.4%
522286 - Software - Desktop	\$0	\$0	\$900	\$900	0.0%
522700 - Furniture & Fixtures	\$2,747	\$500	\$500	\$0	0.0%
Total	\$28,800	\$16,119	\$9,150	(\$6,969)	-43.2%



ACCD Administration

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
IT/Telecom Services and Equipment					
516651 - Telecom-Data Telecom Services	\$212	\$220	\$0	(\$220)	-100.0%
516653 - Telecom-Video Conf Services	\$539	\$650	\$0	(\$650)	-100.0%
516658 - Telecom-Conf Calling Services	\$419	\$1,300	\$1,170	(\$130)	-10.0%
516659 - Telecom-Wireless Phone Service	\$9,760	\$10,200	\$11,275	\$1,075	10.5%
516671 - It Intsvccost-Vision/Isdassess	\$114,443	\$99,680	\$102,988	\$3,308	3.3%
516672 - It Intsvccost- Dii - Telephone	\$5,362	\$5,196	\$4,785	(\$411)	-7.9%
516678 - It Inter Svc Cost User Support	\$77,541	\$45,405	\$72,073	\$26,668	58.7%
519085 - Software as a Service	\$0	\$0	\$468	\$468	0.0%
522200 - Hw - Other Info Tech	\$3,370	\$4,991	\$0	(\$4,991)	-100.0%
522219 - Hardware-Telephone User Equip	\$223	\$100	\$0	(\$100)	-100.0%
522220 - Software - Other	\$49	\$13,100	\$0	(\$13,100)	-100.0%
522221 - Software - Office Technology	\$10,948	\$3,967	\$0	(\$3,967)	-100.0%
522223 - Software-Gis	\$45,637	\$20,027	\$0	(\$20,027)	-100.0%
522258 - Hw-Personal Mobile Devices	\$1,806	\$1,600	\$1,000	(\$600)	-37.5%
Total	\$270,311	\$206,436	\$193,759	(\$12,677)	-6.1%
Repair and Maintenance Services					
513050 - Software-Rep&Maint-ApplicaSupp	\$0	\$0	\$500	\$500	0.0%
513056 - Software-Repair&Maint-Servers	\$0	\$0	\$29,396	\$29,396	0.0%
Total	\$0	\$0	\$29,896	\$29,896	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$4,182	\$6,536	\$10,804	\$4,268	65.3%
518010 - Travel-Inst-Other Transp-Emp	\$1,925	\$1,050	\$2,479	\$1,429	136.1%
518020 - Travel-Inst-Meals-Emp	\$768	\$2,000	\$1,700	(\$300)	-15.0%
518030 - Travel-Inst-Lodging-Emp	\$437	\$0	\$275	\$275	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$73	\$60	\$80	\$20	33.3%
518320 - Travel-Inst-Meals-Nonemp	\$1,276	\$2,800	\$1,570	(\$1,230)	-43.9%
518500 - Travel-Outst-Auto Mileage-Emp	\$329	\$1,025	\$1,080	\$55	5.4%
518510 - Travel-Outst-Other Trans-Emp	\$1,786	\$2,084	\$3,160	\$1,076	51.6%
518520 - Travel-Outst-Meals-Emp	\$327	\$350	\$497	\$147	42.0%
518530 - Travel-Outst-Lodging-Emp	\$2,560	\$3,500	\$3,500	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$88	\$100	\$136	\$36	36.0%
Total	\$13,750	\$19,505	\$25,281	\$5,776	29.6%
Supplies					
520000 - Office Supplies	\$3,038	\$3,435	\$3,565	\$130	3.8%
520110 - Gasoline	\$262	\$200	\$299	\$99	49.5%
520500 - Other General Supplies	\$886	\$250	\$1,315	\$1,065	426.0%
520510 - It & Data Processing Supplies	\$1,255	\$2,834	\$1,396	(\$1,438)	-50.7%
520600 - Recognition/Awards	\$262	\$0	\$265	\$265	0.0%
521100 - Electricity	\$29	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$292	\$410	\$286	(\$124)	-30.2%
521510 - Subscriptions	\$8	\$300	\$10	(\$290)	-96.7%
521515 - Subscriptions Other Info Serv	\$880	\$450	\$1,011	\$561	124.7%
Total	\$6,911	\$7,879	\$8,147	\$268	3.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$12,997	\$18,326	\$20,965	\$2,639	14.4%
516010 - Insurance - General Liability	\$3,619	\$3,680	\$3,891	\$211	5.7%
516500 - Dues	\$1,109	\$1,341	\$1,741	\$400	29.8%
516550 - Licenses	\$410	\$0	\$410	\$410	0.0%



Budget Detail

Budget Object	FY 2018			Difference FY17-18	Percentage Change
	FY 2016 Actuals	FY 2017 As Passed	Governor's Recommend		
516623 - Telecom-Mobile Wireless Data	\$3,171	\$3,295	\$3,600	\$305	9.3%
516685 - It Int Svc Dii Allocated Fee	\$19,590	\$26,619	\$28,880	\$2,261	8.5%
516812 - Advertising-Radio	\$1,981	\$6,000	\$2,000	(\$4,000)	-66.7%
516813 - Advertising-Print	\$632	\$2,000	\$650	(\$1,350)	-67.5%
516814 - Advertising-Web	\$0	\$2,000	\$0	(\$2,000)	-100.0%
516815 - Advertising-Other	\$0	\$32,500	\$0	(\$32,500)	-100.0%
516820 - Advertising - Job Vacancies	\$2,881	\$500	\$1,100	\$600	120.0%
516870 - Trade Shows & Events	\$500	\$500	\$3,280	\$2,780	556.0%
516871 - Giveaways	\$1,212	\$125	\$150	\$25	20.0%
516872 - Sponsorships	\$1,000	\$0	\$0	\$0	0.0%
516875 - Photography	\$54	\$5,500	\$0	(\$5,500)	-100.0%
517000 - Printing and Binding	\$544	\$1,170	\$315	(\$855)	-73.1%
517005 - Printing & Binding-Bgs Copy Ct	\$94	\$4,000	\$304	(\$3,696)	-92.4%
517100 - Registration For Meetings&Conf	\$6,016	\$3,650	\$4,350	\$700	19.2%
517110 - Training - Info Tech	\$5,234	\$5,500	\$7,250	\$1,750	31.8%
517200 - Postage	\$114	\$0	\$120	\$120	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$210	\$300	\$225	(\$75)	-25.0%
517300 - Freight & Express Mail	\$80	\$250	\$90	(\$160)	-64.0%
517400 - Instate Conf, Meetings, Etc	\$50	\$285	\$350	\$65	22.8%
517500 - Outside Conf, Meetings, Etc	\$55	\$0	\$1,950	\$1,950	0.0%
519000 - Other Purchased Services	\$47,987	\$4,188	\$473,313	\$469,125	11,201.6%
519006 - Human Resources Services	\$49,679	\$48,098	\$50,933	\$2,835	5.9%
519030 - Brochure Distribution	\$751	\$750	\$751	\$1	0.1%
519040 - Moving State Agencies	\$1,039	\$0	\$225	\$225	0.0%
Total	\$161,007	\$170,577	\$606,843	\$436,266	255.8%
Other Operating Expenses					
523620 - Single Audit Allocation	\$1,937	\$2,000	\$2,100	\$100	5.0%
523640 - Registration & Identification	\$100	\$380	\$100	(\$280)	-73.7%
524000 - Bank Service Charges	\$3	\$0	\$150	\$150	0.0%
Total	\$2,040	\$2,380	\$2,350	(\$30)	-1.3%
Rental Other					
515000 - Rental - Other	\$1,831	\$700	\$360	(\$340)	-48.6%
Total	\$1,831	\$700	\$360	(\$340)	-48.6%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$325,345	\$285,674	\$323,255	\$37,581	13.2%
514010 - Rent Land&Bldgs-Non-Office	\$4,458	\$4,534	\$4,901	\$367	8.1%
Total	\$329,803	\$290,208	\$328,156	\$37,948	13.1%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$2,456	\$4,000	\$3,046	(\$954)	-23.8%
Total	\$2,456	\$4,000	\$3,046	(\$954)	-23.8%
Grants Rollup					
550000 - Grants To Municipalities	\$312,785	\$0	\$0	\$0	0.0%
550220 - Grants	\$286,516	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$3,642,879	\$4,821,627	\$3,537,627	(\$1,284,000)	-26.6%
Total	\$4,242,180	\$4,821,627	\$3,537,627	(\$1,284,000)	-26.6%
Grand Total	\$7,705,009	\$8,499,625	\$7,920,071	(\$579,554)	-6.8%



ACCD Administration

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
10000 - General Fund	\$3,375,285	\$3,564,636	\$3,707,045	\$142,409	4.0%
21328 - VT Center for Geographic Info	\$72,686	\$36,100	\$22,100	(\$14,000)	-38.8%
21330 - Municipal & Regional Planning	\$292,204	\$378,700	\$392,700	\$14,000	3.7%
21500 - Inter-Unit Transfers Fund	\$879,758	\$135,189	\$153,226	\$18,037	13.3%
21898 - Windham County Development Fund	\$2,443,046	\$3,185,000	\$3,185,000	\$0	0.0%
21932 - Clean Water Fund	\$0	\$0	\$460,000	\$460,000	0.0%
22005 - Federal Revenue Fund	\$642,031	\$1,200,000	\$0	(\$1,200,000)	-100.0%
Total	\$7,705,009	\$8,499,625	\$7,920,071	(\$579,554)	-6.8%



Housing and Community Development

Department/Program Description

Vermont Community Development Program: The Vermont Community Development Program (VCDP) receives funding through the federal Community Development Block Grant Program administered by the U.S. Department of Housing and Urban Development (HUD). VCDP assists municipalities with a wide range of community, economic and housing needs and in recent years, budget pressures at the federal level have reduced the program to approximately \$6.5 million from \$9 million pre 2010. VCDP staff is assigned to each region of the State and provide technical assistance to municipalities, businesses, nonprofit organizations and housing developers to help them meet the complex and increasingly rigorous federal requirements. Typically, the program receives 30 to 50 applications each year and requests regularly outstrip available resources. State funding to support the VCDP program is established in the federal authorizing legislation and requires a 2% state match of the federal funds used for program administration, although additional state funds have been needed as federal funds have decreased but grant monitoring requirements and federal compliance standards continue to increase. Grants are made available to all municipalities in Vermont except for Burlington which receives an allocation directly from HUD.

VCDP funding priorities are established in the HUD Consolidated Plan for Vermont. This plan is developed every five years and then updated through an annual Action Plan. DHCD undertook a robust effort, that included a series of regional meetings and surveys, to prepare the five-year plan for 2016-2020. DHCD is currently in the early stages of planning outreach efforts for the annual Action Plan up-date and will seek to engaged citizens and seek input in accordance with the State's Citizen Participation Plan that encourages involvement by low-income people likely to benefit from projects and actions funded by VCDP.

The priorities and goals of the Consolidated Plan support the State's statutory objectives for the VCDP of conserving, expanding, and improving housing; creating and retaining employment; and improving public facilities and services that support housing and economic development activities and eliminating threats to public health and safety. The Consolidated Plan covers not only the VCDP, but the Home Investments Partnership Program (HOME and the Emergency Solutions Grant Program (ESG). HUD's move to an electronic submission of the Plan through the Integrated Disbursement and Information System (IDIS) requires far more collaboration of reporting data that serves many of the same populations to demonstrate meeting the goals and stated outcomes. DHCD is the HUD point of contact on the Consolidated Plan for all Programs which serves to populate and assist in the Consolidated Annual Performance and Evaluation Report (CAPER).

The Department received supplemental allocations of \$21.6 million in FY13 and \$17.9 million in FY14 of CDBG Disaster Recovery funds related to Tropical Storm Irene and other federally-declared disasters in 2011 and 2012. This funding must be used for housing, community infrastructure and economic recovery projects directly related to these events. The administration of this program will continue to be a priority in FY18 as projects funded are completed and accomplishments are reported. The nearly \$40 million was critical to helping Vermonters recover and continues to help the state build back stronger by:

- Helping damaged businesses stay in business. Saving and creating hundreds of jobs.
- Rebuilding homes or moving them out of harm's way.
- Buying out damaged property owners, restoring floodplain and creating new recreational areas.
- Repairing and improving roads, culverts and bridges.
- Revitalizing flood-weary downtowns and moving critical municipal services out of harm's way.

Housing: DCHD's work is designed to produce and protect housing that is affordable for all Vermonters. Efforts include leading the Vermont Housing Council, housing policy work, advocating for federal housing resources, administration of the federal Neighborhood Stabilization Program, and the state Charitable Housing Investment Tax Credit.



Housing and Community Development

DHCD also provides oversight of the federal HOME program, which is administered by the Vermont Housing and Conservation Board. Other initiatives include enhanced fair housing activities, and ongoing participation in interagency efforts to promote the preservation and development of housing and ending family homelessness.

Mobile Home Parks Program: DHCD administers Vermont's mobile home laws, which are designed to protect the safety and rights of owners and residents. It implements rules concerning mobile home park leases, rent increases, the sale or closure of mobile home parks, and habitability, and conducts an annual registration of parks. Two hundred and forty-two mobile home parks are registered with the Mobile Home Park Program with a total of 7,110 lots. DHCD serves as a resource on mobile home and park issues; and provides technical assistance to residents, park owners and advocates. Highlights from the past year include increasing the number of online registrations of mobile home parks, updating the Mobile Home Park Risk Assessment Tool spreadsheet, and assisting residents and park owners of mobile home parks put up for sale or for closure. The Department also completed the process of amending its rules to implement Act 8 of 2015 which expanded the Department's authority to enforce the mobile home park law to include administrative penalties, and investigated and resolved two complaints of park owner violations by residents.

The Division for Community Planning and Revitalization (CP+R) works through its programs, incentives, and partners to give communities the information, tools, and resources they need to build strong and vital communities.

State Designation Programs: CP+R administers five programs that designate areas of land for development - Downtowns, Village Centers, New Town Centers, Growth Centers and Neighborhood Development Areas. The state designations bring specialized technical assistance and financial and permit incentives to attract public and private sector investment to these targeted benefit areas. Incentives include tax credits to upgrade older and historic buildings with elevators and sprinkler systems; waived or lowered development fees and streamlined Act 250 requirements; grants for transportation-related improvements that make downtowns more accessible for everyone whether they travel by bus, bike, foot or by car; and priority consideration for other state and partner grant programs.

The tax credits continue to play an important role in revitalizing state-designated downtowns and villages. On average, every \$1 of tax credits for older or historic buildings leverages over \$17 in outside investment. Since 2007, the tax credits have been awarded to 234 projects around the state and leveraged over \$340 million in outside investment. A new collaboration with Efficiency Vermont layers enhanced efficiency incentives onto the tax credits to cut energy and operating costs of downtown business and apartment owners.

State permit incentives continue to reduce the time and cost to permit new housing and mixed use projects in downtowns. The sales tax reallocation program has offset the cost of infrastructure related to a new hotel in St. Albans and performance venue in Winooski. Incentives for priority housing projects in Neighborhood Development Areas have reduced permitting times by an average of six months and saved over \$275,000 in state permitting fees.

The downtown transportation fund program, in partnership with VTrans, has invested \$9.7 million and leveraged \$47.1 million in infrastructure improvements since 1999. A new planned partnership with ANR will invest nearly \$2 million in grant funding from the Volkswagen emissions scandal to expand the State's network of electric vehicle charging stations.

Community Planning: CP+R provides technical assistance to strengthen the link between planning and community revitalization and economic development, working closely with the regional planning commissions and other agencies within state government. Highlights this year include:

- Act 157 Report on Housing and Infrastructure: Conducted research, stakeholder outreach and developed recommendations to spur investment in infrastructure and increase the housing supply and options for buyers and renters.
- Efficiency Vermont Downtown Partnership: This new partnership offered targeted energy assistance to businesses and property owners in Randolph, White River Junction, Barre, and Bennington and saved nearly 3 million KWH.
- Better Connections Program: Continued the \$200,000, VTrans-DHCD partnership to boost economic development efforts in Montpelier, Springfield and Chester.



- Placemaking Initiative: Supported projects in Bethel, Montpelier, and Vergennes and launched a project to document the outcomes and help other communities bring new vitality to their centers.
- Energy Planning with the Public Service Department: Added new guidance to the State Planning Manual that will help communities have more say in renewable energy siting.
- Vermont Economic Resiliency Initiative (VERI): With help from sister agencies and departments, leveraged over \$2.5 million in funding for projects in Brandon, Barre, Brattleboro, Enosburg Town and Village that will reduce the risk of future floods.
- Regional Plan Updates: Completed process to bring all 11 regional plans in conformance with state statute.
- Brownfield Redevelopment: With grant funding from the EPA, a team from ANR and DHCD helped Bennington and Northfield inventory contaminated properties and develop strategies to clean up and market these locations for development.
- Interagency Coordination Initiative with VTrans and ANR. A new partnership that targets state funding and resources to support economic development, coordinate transportation investments and minimize flood risks to bring new vitality and spur private investment in community centers (mirroring recent hands-on efforts in St. Albans, Barre and Winooski).

Municipal Planning Grant Program: This year grants totaling \$464,920 will support 38 locally-driven projects to locate new housing, protect towns from flooding, and support new businesses.

Division for Historic Preservation: The Vermont Division for Historic Preservation (VDHP) is dedicated to identifying, preserving, and interpreting historic resources on behalf of the state and promoting them as significant components of our communities. VDHP encourages preservation projects through local and statewide partnerships, educational outreach, State and National Registers listings, and grant and tax credit programs. In 2016, VDHP successfully processed four nominations to the National Register with more than 12,000 properties listed statewide since 1966. The Barn Grant program, begun in 1992, is the oldest state barn grant program in the country and cumulatively has provided over \$3 million in grants to help repair and restore over 384 historic barns and agricultural outbuildings. Since the Historic Preservation Grant program began in 1986, it has provided nearly \$5 million in grants to over 550 historic buildings. This past year, twelve projects were granted federal rehabilitation investment tax credits, resulting in more than \$3.2 million of qualified rehabilitation expenditures through the employment of contractors and purchasing of materials.

The Certified Local Government (CLG) program helps 14 communities save the irreplaceable historic character of their places by supporting the active role of local preservation commissions. Supported by federal funding totaling \$68,880, the seven CLG projects for 2016 assisted with the survey and mapping of historic resources, updating preservation plan and design guidelines, expanding of historic districts and individual nominations, and reprinting of the brochures. As required under federal and state laws, VDHP reviewed 2,044 development projects for their effects on historic and archeological resources. VDHP recognizes that education and outreach are essential tools for the success of historic preservation and works to create public awareness and an exchange of documentation significant to Vermont's legacy.

State-owned Historic Sites: Our State-owned Historic Sites connect visitors to the places where Vermont's history happened. There are thirteen sites comprised of 84 buildings open to the public, including the homes of Presidents Chester A. Arthur and Calvin Coolidge, two nationally recognized Revolutionary War sites, three architecturally significant buildings representing design and construction from the first half of the 19th century, and the iconic Bennington Battle Monument, the tallest structure in the state of Vermont. Revenues from admissions, gift shop sales, donations, and rentals provide 48% of the sites' budget. Nearly 65,000 visitors toured the Vermont State Historic Sites during the 2016 season, which runs from April to October.



Housing and Community Development

VDHP also owns two metal lattice bridges, five covered bridges, and the Forestdale iron blast furnace, as well as serving as custodian of all underwater sites under Vermont waters, including exceptional historic shipwrecks. Nine of these are open to recreational divers as Vermont's Underwater Historic Preserve.

Partner Organizations

DHCD provides grant funding to a number of organizations and these partners are critical to achieving outcomes in support of our mission. They include regional and local housing organizations, the Champlain Valley Office of Economic Opportunity's Mobile Home Program, the Fair Housing Project, downtown organizations, and many more.

A particularly important partnership is with the regional planning network that directly delivers a range of critical services that DHCD would need to provide if the network did not exist. The RPC's are quasi-governmental organizations that operate under the Vermont Municipal and Regional Planning and Development Act (24 VSA Chapter 117). By law, all municipalities are members of their regional commission. DHCD administers state funding from the property transfer tax through annual contracts that require reporting and outcomes for the eleven regional planning commissions in the network ranging from 20% to 25% of their operating budgets. These contracts support local planning and bylaw development, regional planning, transportation planning, and work with other agencies relating to economic development, brownfields, energy, emergency management, and natural resource planning. If these organizations did not exist, DHCD would have to substantially increase staff and funding to deliver those services. In every case, DHCD dollars leverage dollars from multiple sources to complete operating budgets.

Goals/Objectives/Performance Measures

The mission of the Department of Housing and Community Development (DHCD) is to support vibrant and resilient communities, promote affordable housing and improve the quality of life for Vermonters. For the State to grow and thrive, there is a need to carefully integrate growth, environmental protection and economic opportunities into our state, regional and local framework.

DHCD 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, create jobs, produce and preserve housing options that are affordable, and develop new projects that support the State's land use goals and recreational opportunities.

Key Budget Issues FY 2018

Meeting the demands of increasing federal oversight and requirements from HUD range from higher standards for environmental review of projects to more aggressive monitoring and documentation of DHCD and our grantees. Regulatory compliance is among our highest priorities and essential to ensuring Vermont's ability to continue accessing critical federal funds. With the support of the General Assembly, DHCD added limited service positions to assist with the administration of CDBG Disaster Recovery program. However, tight budgets are requiring us to absorb the additional regulatory workload of the regular CDBG program with existing staff. Overall, federal dollars for administration are decreasing, while regulatory requirements increase. If this trend continues, state General Fund dollars will be needed to maintain the same level of federal funding requirements.

The stewardship of the State's inventory of historic sites and adequate staffing to protect and make the sites open and accessible to the public is another significant challenge. Capital improvements should be done and form a portion of the administration's capital budget request. As these properties age, the needs become greater. Legislative approved increases in site fees have helped with the operating budget and will allow us to update exhibits and hire special project interns. A close working relationship with the Department of Building and General Services (BGS) has helped lay the foundation for an updated and comprehensive 10-year major maintenance plan that now serves as our directive for maintenance priorities.

Despite these challenges, the Department is making significant progress on an ambitious agenda of helping Vermonters and their communities. In addition to the activities outlined by program area above, DHCD remains engaged in many initiatives to make the State more resilient to natural disaster, including working to find funding to help the



Housing and Community Development

VERI communities implement recommendations, participating in the Institute for Sustainable Communities Resilience Network and the Department of Emergency Management and Homeland Security's (DEMHS) updates to the Hazard Mitigation Plan.

DHCD is also working with the Agency of Natural Resources and Agency of Transportation to provide better guidance, support and results for local communities. Starting as a pilot, AOT and DHCD worked together to develop the Stronger Communities, Better Connections Program that provides competitive funding for communities to integrate land use and transportation planning. We are working with ANR to determine how best to integrate natural resource and stormwater planning into this program. Working together, we can target implementation funding and support communities more holistically and effectively.

On the Housing side, DHCD will collaborate with the Agency of Human Services and housing providers to reduce the incidence and duration of homelessness. It will also continue to work closely with and leverage the efforts of its fellow statewide housing entities including the Vermont Housing and Conservation Board, the Vermont Housing Finance Agency and the Vermont State Housing Authority.

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
Community development block grants	0.00	\$20,135,364	\$6,249,045	\$6,326,320
Downtown transportation and capital improvement fund	1.00	\$489,484	\$429,479	\$433,732
Housing and community development	34.00	\$8,765,835	\$9,179,169	\$8,687,883
Total	36.00	\$29,390,684	\$15,857,693	\$15,447,935
Fund Type				
General Funds		\$2,649,862	\$2,623,306	\$2,627,105
Federal Funds		\$22,023,518	\$8,273,908	\$7,795,059
IDT Funds		\$109,147	\$107,441	\$101,123
Special Fund		\$4,608,157	\$4,853,038	\$4,924,648
Total		\$29,390,684	\$15,857,693	\$15,447,935



Housing and Community Development

Housing and community development

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,539,394	\$2,567,099	\$2,354,648
Fringe Benefits	\$1,184,569	\$1,282,959	\$1,172,413
Contracted and 3rd Party Service	\$3,245,881	\$3,066,667	\$106,958
PerDiem and Other Personal Services	\$6,209	\$23,130	\$9,612
Equipment	\$36,161	\$31,780	\$33,795
IT/Telecom Services and Equipment	\$52,168	\$56,976	\$47,034
Travel	\$67,020	\$93,206	\$87,246
Supplies	\$70,314	\$94,765	\$83,708
Other Purchased Services	\$142,309	\$184,230	\$145,999
Other Operating Expenses	\$175,557	\$186,437	\$154,416
Rental Other	\$14,400	\$20,200	\$18,722
Rental Property	\$22,372	\$69,870	\$52,541
Property and Maintenance	\$102,727	\$144,637	\$140,301
Grants Rollup	\$1,106,756	\$1,357,213	\$4,258,021
Repair and Maintenance Services	\$0	\$0	\$22,469
Total	\$8,765,835	\$9,179,169	\$8,687,883
Fund Type			
General Funds	\$2,649,862	\$2,623,306	\$2,627,105
Federal Funds	\$1,888,153	\$2,024,863	\$1,468,739
IDT Funds	\$109,147	\$107,441	\$101,123
Special Fund	\$4,118,672	\$4,423,559	\$4,490,916
Total	\$8,765,835	\$9,179,169	\$8,687,883

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
670004	540000 - Community Development Spec III	1.0	1.0	57,616	34,085	4,407	96,108
670007	049600 - Grants Mng Spec Housing&Com De	1.0	1.0	59,966	34,505	4,588	99,059
670020	521800 - Grants Specialist	1.0	1.0	61,672	28,550	4,718	94,940
670022	540000 - Community Development Spec III	1.0	1.0	55,744	33,749	4,264	93,757
670024	140300 - State Archeologist	1.0	1.0	62,878	35,026	4,810	102,714
670034	063000 - Historic Sites Section Chief	1.0	1.0	59,155	28,100	4,526	91,781
670036	540000 - Community Development Spec III	1.0	1.0	77,688	31,416	5,943	115,047
670040	547900 - Community Plan & Project Mgr	1.0	1.0	63,128	35,070	4,829	103,027
670050	456700 - Director of Grants Management	1.0	1.0	86,320	16,467	6,604	109,391
670051	072000 - Senior Hist Pres Review Coord	1.0	1.0	64,979	35,128	4,971	105,078
670052	314900 - Benn Monum Hist Site Adm	1.0	1.0	67,246	29,548	5,144	101,938
670067	050200 - Administrative Assistant B	1.0	1.0	40,810	16,471	3,122	60,403
670068	473300 - Historic Resources Specialist	1.0	1.0	51,002	18,295	3,902	73,199
670075	089220 - Administrative Srvc Cord I	1.0	1.0	60,029	28,256	4,592	92,877
670082	049100 - Housing Program Coordinator	1.0	1.0	69,430	36,198	5,312	110,940
670083	076200 - State Architectural Historian	1.0	1.0	63,128	35,070	4,829	103,027
670087	072400 - Historic Sites Regional Admin	1.0	1.0	71,365	23,564	5,460	100,389
670088	072400 - Historic Sites Regional Admin	1.0	1.0	73,424	23,933	5,617	102,974
670091	140700 - Survey Archeologist	1.0	1.0	67,246	35,524	5,144	107,914
670095	076300 - Commnty Affairs Planning Coord	0.8	1.0	60,453	28,332	4,625	93,410
670096	089240 - Administrative Srvc Cord III	1.0	1.0	59,966	28,245	4,588	92,799
670099	072100 - Tax Credit & Historic Grants	1.0	1.0	59,550	19,824	4,555	83,929
670117	089060 - Financial Administrator II	1.0	1.0	52,562	33,181	4,021	89,764
670142	472200 - Dir of Comm Plan & Revital	1.0	1.0	73,840	37,158	5,649	116,647
670146	049601 - Grants Management Specialist	1.0	1.0	51,002	18,080	3,902	72,984



Housing and Community Development

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
670156	060000 - Sr Grants Management Analyst	1.0	1.0	63,128	35,070	4,829	103,027
670164	473300 - Historic Resources Specialist	1.0	1.0	54,288	27,229	4,153	85,670
670166	049600 - Grants Mng Spec Housing&Com De	1.0	1.0	63,648	28,904	4,869	97,421
670170	045000 - Housing Policy Specialist	1.0	1.0	55,744	18,908	4,264	78,916
670172	131400 - Environmental Officer	1.0	1.0	52,083	19,895	3,984	75,962
677003	90120A - Commissioner	1.0	1.0	92,310	27,995	7,061	127,366
677006	90570D - Deputy Commissioner	1.0	1.0	80,891	38,435	6,188	125,514
677015	95230E - Historic Preservation Officer	1.0	1.0	80,850	23,821	6,185	110,856
677017	95870E - General Counsel I	1.0	1.0	80,413	38,009	6,152	124,574
Total		33.8	34.0	2,193,554	982,041	167,807	3,343,402

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,538,447	\$2,037,958	\$1,859,090	(\$178,868)	-8.8%
500010 - Exempt	\$0	\$325,956	\$334,464	\$8,508	2.6%
500040 - Temporary Employees	\$0	\$217,311	\$246,344	\$29,033	13.4%
500060 - Overtime	\$947	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$14,126)	(\$85,250)	(\$71,124)	503.5%
Total	\$2,539,394	\$2,567,099	\$2,354,648	(\$212,451)	-8.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$187,166	\$155,909	\$142,226	(\$13,683)	-8.8%
501010 - FICA - Exempt	\$0	\$24,934	\$25,585	\$651	2.6%
501500 - Health Ins - Classified Empl	\$545,027	\$550,146	\$497,298	(\$52,848)	-9.6%
501510 - Health Ins - Exempt	\$0	\$69,802	\$70,942	\$1,140	1.6%
502000 - Retirement - Classified Empl	\$385,202	\$369,659	\$324,782	(\$44,877)	-12.1%
502010 - Retirement - Exempt	\$0	\$36,423	\$52,180	\$15,757	43.3%
502500 - Dental - Classified Employees	\$29,614	\$28,223	\$23,821	(\$4,402)	-15.6%
502510 - Dental - Exempt	\$0	\$3,321	\$3,176	(\$145)	-4.4%
503000 - Life Ins - Classified Empl	\$6,537	\$6,075	\$6,620	\$545	9.0%
503010 - Life Ins - Exempt	\$0	\$556	\$1,073	\$517	93.0%
503500 - LTD - Classified Employees	\$1,135	\$355	\$369	\$14	3.9%
503510 - LTD - Exempt	\$0	\$750	\$769	\$19	2.5%
504000 - EAP - Classified Empl	\$1,117	\$1,023	\$901	(\$122)	-11.9%
504010 - EAP - Exempt	\$0	\$121	\$121	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$9,010	\$12,485	\$10,423	(\$2,062)	-16.5%
505500 - Unemployment Compensation	\$16,023	\$22,330	\$11,280	(\$11,050)	-49.5%
505700 - Catamount Health Assessment	\$3,737	\$847	\$847	\$0	0.0%
Total	\$1,184,569	\$1,282,959	\$1,172,413	(\$110,546)	-8.6%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$10,199	\$0	\$0	\$0	0.0%
507553 - Contr-Compsoftware-Sysdevelop	\$129,096	\$49,000	\$0	(\$49,000)	-100.0%
507563 - Advertising/Marketing-Other	\$12,628	\$0	\$0	\$0	0.0%
507566 - IT Contracts - Application Support	\$0	\$0	\$2,000	\$2,000	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$3,093,938	\$3,017,667	\$104,958	(\$2,912,709)	-96.5%
507620 - Recording & Other Fees	\$20	\$0	\$0	\$0	0.0%
Total	\$3,245,881	\$3,066,667	\$106,958	(\$2,959,709)	-96.5%
PerDiem and Other Personal Services					
506000 - Per Diem	\$6,150	\$8,000	\$8,505	\$505	6.3%
506200 - Other Pers Serv	\$0	\$15,130	\$1,107	(\$14,023)	-92.7%



Housing and Community Development

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
506240 - Service of Papers	\$59	\$0	\$0	\$0	0.0%
Total	\$6,209	\$23,130	\$9,612	(\$13,518)	-58.4%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$14,500	\$19,480	\$12,300	(\$7,180)	-36.9%
522217 - Hw - Printers,Copiers,Scanners	\$100	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$0	\$0	\$3,100	\$3,100	0.0%
522400 - Other Equipment	\$18,481	\$8,500	\$6,600	(\$1,900)	-22.4%
522700 - Furniture & Fixtures	\$3,079	\$3,800	\$11,795	\$7,995	210.4%
Total	\$36,161	\$31,780	\$33,795	\$2,015	6.3%
IT/Telecom Services and Equipment					
516626 - Tele-Internet-Dsl-Cable Modem	\$0	\$2,000	\$0	(\$2,000)	-100.0%
516651 - Telecom-Data Telecom Services	\$212	\$235	\$0	(\$235)	-100.0%
516655 - Telecom-Long Distance Service	\$0	\$4,750	\$0	(\$4,750)	-100.0%
516658 - Telecom-Conf Calling Services	\$751	\$1,450	\$850	(\$600)	-41.4%
516659 - Telecom-Wireless Phone Service	\$4,184	\$4,637	\$3,783	(\$854)	-18.4%
516671 - It Intsvccost-Vision/Isdassess	\$2,504	\$2,506	\$2,416	(\$90)	-3.6%
516672 - It Intsvccost- Dii - Telephone	\$21,399	\$13,361	\$21,956	\$8,595	64.3%
516678 - It Inter Svc Cost User Support	\$15,061	\$12,792	\$16,229	\$3,437	26.9%
522200 - Hw - Other Info Tech	\$1,638	\$2,360	\$0	(\$2,360)	-100.0%
522219 - Hardware-Telephone User Equip	\$70	\$3,600	\$0	(\$3,600)	-100.0%
522220 - Software - Other	\$0	\$3,594	\$0	(\$3,594)	-100.0%
522221 - Software - Office Technology	\$1,812	\$1,000	\$0	(\$1,000)	-100.0%
522223 - Software-Gis	\$3,108	\$4,691	\$0	(\$4,691)	-100.0%
522258 - Hw-Personal Mobile Devices	\$897	\$0	\$1,800	\$1,800	0.0%
522261 - Hw-Other Communications	\$532	\$0	\$0	\$0	0.0%
Total	\$52,168	\$56,976	\$47,034	(\$9,942)	-17.4%
Repair and Maintenance Services					
513056 - Software-Repair&Maint-Servers	\$0	\$0	\$22,469	\$22,469	0.0%
Total	\$0	\$0	\$22,469	\$22,469	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$14,855	\$20,318	\$27,100	\$6,782	33.4%
518010 - Travel-Inst-Other Transp-Emp	\$22,391	\$17,250	\$18,400	\$1,150	6.7%
518020 - Travel-Inst-Meals-Emp	\$1,543	\$2,373	\$1,490	(\$883)	-37.2%
518030 - Travel-Inst-Lodging-Emp	\$313	\$650	\$250	(\$400)	-61.5%
518040 - Travel-Inst-Incidentals-Emp	\$129	\$680	\$300	(\$380)	-55.9%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$7,778	\$11,185	\$12,200	\$1,015	9.1%
518320 - Travel-Inst-Meals-Nonemp	\$2,279	\$3,300	\$1,050	(\$2,250)	-68.2%
518500 - Travel-Outst-Auto Mileage-Emp	\$659	\$2,050	\$300	(\$1,750)	-85.4%
518510 - Travel-Outst-Other Trans-Emp	\$6,651	\$14,800	\$13,103	(\$1,697)	-11.5%
518520 - Travel-Outst-Meals-Emp	\$1,549	\$4,750	\$2,400	(\$2,350)	-49.5%
518530 - Travel-Outst-Lodging-Emp	\$8,447	\$14,750	\$10,053	(\$4,697)	-31.8%
518540 - Travel-Outst-Incidentals-Emp	\$428	\$1,100	\$600	(\$500)	-45.5%
Total	\$67,020	\$93,206	\$87,246	(\$5,960)	-6.4%
Supplies					
520000 - Office Supplies	\$4,519	\$10,125	\$4,800	(\$5,325)	-52.6%
520110 - Gasoline	\$2,276	\$3,570	\$2,450	(\$1,120)	-31.4%
520120 - Diesel	\$301	\$0	\$800	\$800	0.0%
520200 - Building Maintenance Supplies	\$2,870	\$4,100	\$3,000	(\$1,100)	-26.8%
520210 - Plumbing, Heating & Vent	\$716	\$3,500	\$1,750	(\$1,750)	-50.0%



Housing and Community Development

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
520211 - Heating & Ventilation	\$69	\$0	\$1,750	\$1,750	0.0%
520220 - Small Tools	\$0	\$200	\$200	\$0	0.0%
520230 - Electrical Supplies	\$1,590	\$500	\$500	\$0	0.0%
520500 - Other General Supplies	\$7,648	\$9,000	\$9,200	\$200	2.2%
520510 - It & Data Processing Supplies	\$738	\$2,150	\$1,200	(\$950)	-44.2%
520520 - Cloth & Clothing	\$43	\$0	\$500	\$500	0.0%
520540 - Educational Supplies	\$36	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$1,737	\$1,200	\$1,200	\$0	0.0%
520590 - Fire, Protection & Safety	\$1,145	\$1,600	\$1,600	\$0	0.0%
520600 - Recognition/Awards	\$1,680	\$0	\$0	\$0	0.0%
520700 - Food	\$135	\$0	\$0	\$0	0.0%
521100 - Electricity	\$30,302	\$35,000	\$31,000	(\$4,000)	-11.4%
521220 - Heating Oil #2	\$7,679	\$15,000	\$12,000	(\$3,000)	-20.0%
521320 - Propane Gas	\$3,516	\$7,000	\$10,000	\$3,000	42.9%
521500 - Books&Periodicals-Library/Educ	\$111	\$700	\$200	(\$500)	-71.4%
521510 - Subscriptions	\$1,630	\$1,120	\$1,323	\$203	18.1%
521515 - Subscriptions Other Info Serv	\$0	\$0	\$235	\$235	0.0%
521800 - Household, Facility&Lab Suppl	\$728	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$843	\$0	\$0	\$0	0.0%
Total	\$70,314	\$94,765	\$83,708	(\$11,057)	-11.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$23,578	\$27,489	\$30,635	\$3,146	11.4%
516010 - Insurance - General Liability	\$5,990	\$5,521	\$5,708	\$187	3.4%
516500 - Dues	\$15,482	\$15,960	\$15,912	(\$48)	-0.3%
516550 - Licenses	\$435	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$5,578	\$6,350	\$7,280	\$930	14.6%
516652 - Telecom-Telephone Services	\$0	\$4,950	\$0	(\$4,950)	-100.0%
516685 - It Int Svc Dii Allocated Fee	\$39,182	\$40,953	\$39,988	(\$965)	-2.4%
516813 - Advertising-Print	\$6,758	\$10,000	\$9,343	(\$657)	-6.6%
516814 - Advertising-Web	\$271	\$500	\$0	(\$500)	-100.0%
516815 - Advertising-Other	\$1,064	\$27,460	\$0	(\$27,460)	-100.0%
516820 - Advertising - Job Vacancies	\$3,135	\$1,500	\$1,000	(\$500)	-33.3%
516855 - Client Meetings	\$183	\$500	\$0	(\$500)	-100.0%
516870 - Trade Shows & Events	\$106	\$0	\$0	\$0	0.0%
516872 - Sponsorships	\$1,000	\$0	\$4,950	\$4,950	0.0%
517000 - Printing and Binding	\$1,658	\$3,275	\$2,470	(\$805)	-24.6%
517005 - Printing & Binding-Bgs Copy Ct	\$1,030	\$828	\$450	(\$378)	-45.7%
517010 - Printing-Promotional	\$665	\$3,000	\$500	(\$2,500)	-83.3%
517020 - Photocopying	\$0	\$2,225	\$100	(\$2,125)	-95.5%
517100 - Registration For Meetings&Conf	\$13,132	\$11,784	\$6,445	(\$5,339)	-45.3%
517110 - Training - Info Tech	\$50	\$500	\$500	\$0	0.0%
517200 - Postage	\$1,158	\$1,535	\$1,405	(\$130)	-8.5%
517205 - Postage - Bgs Postal Svcs Only	\$3,015	\$4,970	\$2,975	(\$1,995)	-40.1%
517300 - Freight & Express Mail	\$350	\$1,005	\$505	(\$500)	-49.8%
517400 - Instate Conf, Meetings, Etc	\$175	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$16,142	\$13,925	\$15,833	\$1,908	13.7%
519010 - Administrative Service Charge	(\$616)	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$2,788	\$0	\$0	\$0	0.0%
Total	\$142,309	\$184,230	\$145,999	(\$38,231)	-20.8%



Housing and Community Development

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
Other Operating Expenses					
523620 - Single Audit Allocation	\$47,214	\$49,504	\$14,400	(\$35,104)	-70.9%
523640 - Registration & Identification	\$240	\$350	\$250	(\$100)	-28.6%
523660 - Taxes	\$8,649	\$9,000	\$9,000	\$0	0.0%
524000 - Bank Service Charges	\$6,731	\$6,800	\$7,100	\$300	4.4%
525290 - Cost of Stock Items Sold	\$112,723	\$120,783	\$123,666	\$2,883	2.4%
Total	\$175,557	\$186,437	\$154,416	(\$32,021)	-17.2%
Rental Other					
515000 - Rental - Other	\$14,400	\$20,200	\$18,722	(\$1,478)	-7.3%
Total	\$14,400	\$20,200	\$18,722	(\$1,478)	-7.3%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$15,958	\$63,766	\$46,000	(\$17,766)	-27.9%
514010 - Rent Land&Bldgs-Non-Office	\$6,414	\$6,104	\$6,541	\$437	7.2%
Total	\$22,372	\$69,870	\$52,541	(\$17,329)	-24.8%
Property and Maintenance					
510000 - Water/Sewer	\$13,039	\$14,000	\$14,000	\$0	0.0%
510210 - Rubbish Removal	\$5,283	\$5,200	\$5,200	\$0	0.0%
510300 - Snow Removal	\$19,844	\$37,000	\$34,637	(\$2,363)	-6.4%
510400 - Custodial	\$2,587	\$9,000	\$3,000	(\$6,000)	-66.7%
510500 - Other Property Mgmt Services	\$4,708	\$0	\$4,000	\$4,000	0.0%
510520 - Lawn Maintenance	\$42,740	\$40,490	\$40,846	\$356	0.9%
512000 - Repair & Maint - Buildings	\$2,323	\$24,000	\$24,124	\$124	0.5%
512010 - Plumbing & Heating Systems	\$6,411	\$10,000	\$10,000	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$4,176	\$3,548	\$4,095	\$547	15.4%
513200 - Other Repair & Maint Serv	\$1,314	\$399	\$399	\$0	0.0%
513210 - Repair&Maint-Property/Grounds	\$302	\$1,000	\$0	(\$1,000)	-100.0%
Total	\$102,727	\$144,637	\$140,301	(\$4,336)	-3.0%
Grants Rollup					
550000 - Grants To Municipalities	\$522,922	\$628,029	\$602,615	(\$25,414)	-4.0%
550220 - Grants	\$141,284	\$400,000	\$400,000	\$0	0.0%
550500 - Other Grants	\$442,550	\$329,184	\$3,255,406	\$2,926,222	888.9%
Total	\$1,106,756	\$1,357,213	\$4,258,021	\$2,900,808	213.7%
Grand Total	\$8,765,835	\$9,179,169	\$8,687,883	(\$491,286)	-5.4%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
10000 - General Fund	\$2,649,862	\$2,623,306	\$2,627,105	\$3,799	0.1%
21054 - Misc Fines & Penalties	\$8,461	\$45,000	\$42,500	(\$2,500)	-5.6%
21325 - Historic Sites Special Fund	\$431,378	\$489,660	\$568,867	\$79,207	16.2%
21330 - Municipal & Regional Planning	\$3,454,407	\$3,381,899	\$3,381,899	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$109,147	\$107,441	\$101,123	(\$6,318)	-5.9%
21525 - Conference Fees & Donations	\$4,991	\$15,000	\$5,000	(\$10,000)	-66.7%
21584 - Surplus Property	\$3,250	\$0	\$0	\$0	0.0%
21819 - ACCD-Mobile Home Park Laws	\$82,370	\$79,500	\$79,500	\$0	0.0%
21820 - ACCD-Miscellaneous Receipts	\$132,699	\$400,000	\$400,000	\$0	0.0%
21918 - Archeology Operations	\$1,116	\$12,500	\$13,150	\$650	5.2%
22005 - Federal Revenue Fund	\$1,888,153	\$2,024,863	\$1,468,739	(\$556,124)	-27.5%
Total	\$8,765,835	\$9,179,169	\$8,687,883	(\$491,286)	-5.4%



Historic sites - special improvements

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 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	\$0	\$0
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$0	\$0	\$0
Property and Maintenance	\$0	\$0	\$0
Total	\$0	\$0	\$0
Fund Type			
Total	\$0	\$0	\$0

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	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					
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%



Housing and Community Development

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$0	\$0	\$0	\$0	0.0%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Total	\$0	\$0	\$0	\$0	0.0%



Community development block grants

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Contracted and 3rd Party Service	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Other Purchased Services	\$0	\$0	\$0
Other Operating Expenses	\$0	\$0	\$0
Grants Rollup	\$20,135,364	\$6,249,045	\$6,326,320
Total	\$20,135,364	\$6,249,045	\$6,326,320
Fund Type			
Federal Funds	\$20,135,364	\$6,249,045	\$6,326,320
Total	\$20,135,364	\$6,249,045	\$6,326,320

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	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%
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					
550000 - Grants To Municipalities	\$12,720,133	\$6,249,045	\$6,326,320	\$77,275	1.2%
550220 - Grants	\$7,415,231	\$0	\$0	\$0	0.0%
Total	\$20,135,364	\$6,249,045	\$6,326,320	\$77,275	1.2%
Grand Total	\$20,135,364	\$6,249,045	\$6,326,320	\$77,275	1.2%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
22005 - Federal Revenue Fund	\$20,135,364	\$6,249,045	\$6,326,320	\$77,275	1.2%
Total	\$20,135,364	\$6,249,045	\$6,326,320	\$77,275	1.2%



Housing and Community Development

Downtown transportation and capital improvement fund

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$55,963	\$56,493	\$59,550
Fringe Benefits	\$36,281	\$37,835	\$38,985
PerDiem and Other Personal Services	\$0	\$0	\$46
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	\$397,240	\$335,151	\$335,151
Total	\$489,484	\$429,479	\$433,732
Fund Type			
Special Fund	\$489,484	\$429,479	\$433,732
Total	\$489,484	\$429,479	\$433,732

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
670037	071700 - Downtown Program Coord	1.0	1.0	59,550	34,430	4,555	98,535
Total		1.0	1.0	59,550	34,430	4,555	98,535

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$55,963	\$56,493	\$59,550	\$3,057	5.4%
Total	\$55,963	\$56,493	\$59,550	\$3,057	5.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$3,875	\$4,322	\$4,555	\$233	5.4%
501500 - Health Ins - Classified Empl	\$21,258	\$22,583	\$22,952	\$369	1.6%
502000 - Retirement - Classified Empl	\$9,575	\$9,869	\$10,403	\$534	5.4%
502500 - Dental - Classified Employees	\$1,344	\$830	\$794	(\$36)	-4.3%
503000 - Life Ins - Classified Empl	\$199	\$201	\$251	\$50	24.9%
504000 - EAP - Classified Empl	\$30	\$30	\$30	\$0	0.0%
Total	\$36,281	\$37,835	\$38,985	\$1,150	3.0%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$0	\$46	\$46	0.0%
Total	\$0	\$0	\$46	\$46	0.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%



Housing and Community Development

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
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	\$397,240	\$335,151	\$335,151	\$0	0.0%
Total	\$397,240	\$335,151	\$335,151	\$0	0.0%
Grand Total	\$489,484	\$429,479	\$433,732	\$4,253	1.0%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
21575 - Downtown Trans & Capital Impro	\$489,484	\$429,479	\$433,732	\$4,253	1.0%
Total	\$489,484	\$429,479	\$433,732	\$4,253	1.0%



Economic Development

Department/Program Description

At present, the 17-person Department of Economic Development comprises the following programs:

DED staff assist businesses through various programs with workforce development, permitting, international trade, government contracting, incentives, business expansion and recruitment and access to capital. Two generalist positions focus on business outreach, working around the state with program leaders, Regional Development Corporations (RDCs) and other partners. The generalists connect businesses to the services and programs they need, identify trends and challenges, and help take the pulse of the Vermont economy, communicating outwards how the state can help, and bringing back intelligence on what businesses need. One person looks after the sectors involving forest, agriculture and food products; clean energy; environmental consulting and green building, and the second focusses on advanced manufacturing, bio tech, software and IT and other traditional sectors. The international trade position is a business support generalist as well but with specific product expertise in international trade and assists with export education via the SBA funded grants to small businesses.

Business Support Programs:

Entrepreneurship: DED develops and supports a focused approach to grow and retain start-up businesses. In FY2016, DED sponsored LaunchVT, which helped identify top start-ups and provided funding to the winner, Ogee, an organic luxury skin care product line. DED sponsors the Fresh Tracks Capital's annual Peak Pitch event and Road Pitch which provides the opportunity for entrepreneurs to network and pitch their business ideas and financing requirements to potential equity investors. DED also works with partners such as the Small Business Development Centers to educate entrepreneurs and help them in their first steps toward success. Additionally, each of the Regional Development Corporations (RDCs) host workshops about access to financing and capital and they help connect entrepreneurs with available financial tools.

Recruitment: To attract businesses to start a branch and/or relocate in Vermont, DED targets recruitment efforts to foreign businesses that seek a U.S. presence (in particular, those based in Quebec) and those for whom co-locating within a cluster or with a supplier makes sense. We also reach out to those who have a predisposition to Vermont such as alumni, second homeowners and tourists. This targeted approach is driven by the fact that newer companies to Vermont had some prior connection to the state. DED deploys a team approach to identifying and working with businesses to ensure we are offering businesses the best possible match of technical assistance expertise. We actively market our applicable financial incentives, specifically Vermont Employment Growth Incentive (VEGI), VT Training Program (VTP), and VT Economic Development Authority (VEDA). Historically, Vermont targets prospects in small to mid-size operations, from 20 to 400 employees, which complements the State's small scale and labor force. In the past fiscal year, we participated at Select USA conferences to meet businesses looking for a foothold in the USA. Vermont can and should be present at these events.

Economic Development Marketing: In FY16 we received a \$200,000 appropriation to develop a targeted marketing plan to attract investment, entrepreneurs and talent to Vermont. We completed a strategic marketing plan at the end of FY16 and are interviewing companies to implement major components of that strategy throughout FY17 and FY18.

Vermont Training Program (VTP): Workforce training is one of the key challenges identified by states across the nation as new technologies demand new skills. In Vermont, where we have low unemployment, an aging demographic and stagnant population growth, workforce development is critical and one of the Department's priorities. There are jobs employers are unable to fill due to a mismatch of skills. The customized Vermont Training Program helps Vermonters stay on top of skills required in a rapidly changing, global marketplace. The program partners with employers and training providers to train both new and incumbent workers for the jobs of tomorrow. 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. VTP works closely with other departments to leverage other available funds and strategically determine how to best meet new and existing needs. Since development of a workforce pipeline is of crucial importance, last year the legislature changed the statute to allow a carve out of up to 10% of the allocated



funds to be used on employers who are developing programming at high school and earlier levels to introduce and prepare students for the jobs and careers of the future. During FY 2016, we awarded \$1,425,913 in grants to 40 businesses, the majority of which were in the advanced manufacturing sector.

Vermont Economic Progress Council (VEPC): Vermont Economic Progress Council (VEPC): VEPC is an independent body governed by an eleven-member board, nine members appointed by the governor and two by the legislature. VEPC has two full-time staff: An Executive Director appointed by the Governor and a grants manager from the state classified system. VEPC administers the application and authorization process for three programs: The Vermont Employment Growth Incentive (VEGI) program (including the Enhanced VEGI for Environmental Technology companies), the Tax Increment Financing District (TIF) program, and the Windham County Economic Development Program (WCEDP):

Tax Increment Financing Districts: TIF Districts encourage public and private property development or redevelopment by using incremental property taxes to finance public infrastructure. No new Districts can be authorized unless the legislature increases or eliminates the cap on the number of Districts. During the fiscal year, VEPC staff took on added responsibilities for monitoring and oversight of TIF Districts with no additional resources or staff

Vermont Employment Growth Incentive: The VEGI program provides cash incentives to businesses to encourage prospective economic activity that is beyond an applicant's background growth and that would not occur at all, or in Vermont, or would occur in a significantly different and less desirable manner, except for the incentive provided. The incentives are therefore paid from incremental tax revenues the state would not have otherwise realized. Once authorized, the incentives can only be earned and installments paid if performance requirements are met and maintained. In 2016, the Council approved thirteen business projects that will contribute \$3.7 million in net new tax revenue (after the cost of the incentive) over the next five years by creating 485 new jobs and \$19.4 million in new, qualifying payroll and investing \$132 million.

Vermont companies such as Autumn Harp in Essex, GS Precision in Brattleboro, Vermont Precision Tools in Swanton, and Chroma in Bellows Falls are expanding in Vermont. The incentives also helped save jobs at Vermont Aerospace in Lyndon and assisted start-ups such as Kingdom Pellets in Lunenburg and Caledonia Spirits in Hardwick.

Windham County Economic Development Program: In a Memorandum of Understanding between the State of Vermont and Entergy (Vermont Yankee), Entergy agreed to provide \$2 million per year for five years to the State of Vermont to promote economic development in Windham County. These funds are administered by VEPC staff through the Windham County Economic Development Program. None of the funds are used for administration; additional duties, time and resources were absorbed by existing VEPC staff and budget. During FY16, \$2 million was received from Entergy and grants, loans, and incentives totaling \$3.650 million were committed for projects that will create over 140 direct full-time jobs in the region.

Procurement Technical Assistance Center (PTAC) With Six full-time staff and one sub-recipient counselor the Procurement Technical Assistance Center work closely with businesses around the state to help them navigate the often-complicated processes of applying for contracts from federal, state and municipal government organizations. This is accomplished through a grant with the Defense Logistics Agency and State General Funds.

In FY 16 the Vermont Procurement Technical Assistance Center had a stellar year, garnering more than 906 Contracts totaling \$93 Million in government contracts that went to 106 Vermont businesses. Vermont's PTAC is currently working with 723 active businesses and in 2016 met with 173 new business and had 1,620 follow-up meetings.

Financial Services (Captive Insurance): For many years, the financial services program has supported Vermont's leading position as the top US captive insurance domicile and a key contributor to the State's revenues. In 2015 Vermont's chief regulator was named the most influential person in this global industry. The DED person- Dan Towle- is ranked 19th! The industry is increasingly competitive: more than 30 states (as well as traditional leaders, Bermuda and the Cayman Islands) now compete with us. The Vermont captive industry brings in close to \$30 million in fees to the state and appropriate funding of this program is vital to the continued revenue, jobs and related tourist activity of this industry and its resulting benefits.



Economic Development

International Trade Programs: International Trade helps to grow the Vermont economy by; 1) helping Vermont companies to grow via international trade; 2) expanding the Vermont workforce by attracting foreign business investment and; 3) securing foreign investment in Vermont businesses using the EB-5 program.

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. The VGTP team 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, Best of New England, The Council of State Governments, the VT Training Program, the Procurement Technical Assistance Center and others in serving Vermont's international trade needs.

The staff person assigned to International Trade also serves as a general business support person who knows and can refer businesses to the appropriate programs within the state and federal partner programs.

The Vermont EB-5 Regional Center is our EB-5 foreign investment arm. The Center enters into memorandums of understanding with projects seeking foreign investors through the federal EB-5 program. Congress recently extended the program until April of 2017. It remains to be seen whether or not Congress will adopt reforms recommended by Senator Leahy. ACCD partners with Dept. of Finance and Regulation and the partnership is working very well at assuring current and future EB5 projects are in compliance with State and Federal securities law. At this time ACCD does not have a dedicated staff resource to administer the program. It is overseen by the Commissioner and members of the DED.

The VRC suffered a blow since April of 2016 due to the alleged fraud at Jay Peak and Burke Mountain projects which are now in the control of the receiver. There is still much to unwind but the first priority is to keep the businesses open and operating in order to realize the value from a sale, keep employees working, and ultimately providing unconditional residency to the investors.

Projects to date include Country Home Products, Mount Snow, SouthFace Village at Okemo, Sugarbush Resort, Trapp Family Lodge and several Jay Peak projects. Anticipated new and follow-on projects for 2017 include: and Mount Snow Phase II, and two possible projects elsewhere in the state.

DED Partners

Regional Development Corporations (RDCS): The Department partners with 12 Regional Development Corporations (RDCs) around the state to assist in all aspects of business growth and retention, including site location and workforce needs. The RDCs are our key first point of contact with many of the states' businesses, and help measure of economic health of each region. They also work with communities on a variety of economic development related projects. They are essentially an arm of the department on key issues and opportunities around the state and help us maintain a statewide database of company visits. Each RDC leverages the state dollars with other private and/or public dollars from local communities to fund their operations. The RDCs are independent, non-profit corporations, staffed by professionals and directed by independent boards of directors. Each is operating under a performance-based contract agreement with the department, which includes operational goals, performance measures and expectations consistent with the state's goals. Each also has a regional work plan that reflects the varying needs in regions around the state. The regional network is critical as the needs and challenges of the various regions around the state vary greatly. Although independent organizations, we added to the RDC contractual obligations in 2017: We must see more professional development and peer to peer evaluations in order to be assured of a competent Economic development delegation.



Small Business Development Centers (SBDCS): Vermont's Small Business Development Centers provide valuable no-cost, confidential business advising and low-cost training services to all small businesses and new ventures in Vermont. Its advisors are highly trained, experienced business people who can help Vermont's hundreds of start-ups and small businesses grow and mature by advising on plans, marketing, financing options, partnerships and more. We are encouraging a goal that there will be SBDC coverage in all regions for at least 2 days per week.

Vermont Employee Ownership Center: The VEOC offers services ranging from conceptual information to hands-on assistance to anyone interested in exploring or implementing employee ownership. VEOC has worked with more than 200 companies, providing education, training and technical assistance, business assessments and an employee ownership loan fund. With an aging demographic, Vermont is particularly challenged in creating paths of succession for its many privately owned and family-owned businesses and VEOC is an important pathway to continuity for many businesses.

Goals/Objectives/Performance Measures

Housed in the Agency of Commerce and Community Development, the Department of Economic Development works to improve the economic well-being of Vermonters. Our primary objective is to build the Vermont economy by helping companies, individuals and organizations gain access to the resources they need to grow their businesses, expand markets, create new jobs, find workers, build skills and improve Vermonters' quality of life.

Key Budget Issues FY 2018

Department of Economic Development must use its limited resources in the most cost-effective manner to stimulate growth, and identify what efficiencies we can. During 2015/2016 we experienced some staff turnover and have been able to allocate resources efficiently with new staff members that have considerable experience and expertise to strengthen the relationships we share with businesses across the state.

We are driving forward with the ED marketing plan utilizing internal and external resources. An open question is how to continue to support this important initiative going forward. This effort is of utmost importance to grow the businesses, workforce, and viability and vitality of the future Vermont Economy.

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
Economic Development	18.00	\$4,641,722	\$6,301,445	\$7,350,743
Total	18.00	\$4,641,722	\$6,301,445	\$7,350,743
Fund Type				
General Funds		\$3,373,928	\$4,600,379	\$5,002,224
Federal Funds		\$581,381	\$933,116	\$1,557,569
IDT Funds		\$55,111	\$0	\$0
Special Fund		\$631,302	\$767,950	\$790,950
Total		\$4,641,722	\$6,301,445	\$7,350,743



Economic Development

Economic Development

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,005,502	\$1,023,995	\$1,080,181
Fringe Benefits	\$457,242	\$519,417	\$551,680
Contracted and 3rd Party Service	\$1,487,745	\$1,824,836	\$579,111
PerDiem and Other Personal Services	\$3,250	\$70,941	\$79,580
Equipment	\$4,435	\$5,550	\$6,650
IT/Telecom Services and Equipment	\$42,567	\$43,623	\$31,222
Travel	\$163,177	\$214,155	\$202,721
Supplies	\$16,817	\$15,355	\$19,555
Other Purchased Services	\$543,831	\$564,353	\$629,646
Other Operating Expenses	\$3,018	\$10,446	\$3,126
Rental Other	\$4,853	\$3,500	\$7,363
Rental Property	\$3,960	\$8,913	\$2,726
Property and Maintenance	\$1,481	\$1,525	\$1,525
Grants Rollup	\$903,843	\$1,994,836	\$4,129,403
Rentals	\$0	\$0	\$15,000
Repair and Maintenance Services	\$0	\$0	\$11,254
Total	\$4,641,722	\$6,301,445	\$7,350,743
Fund Type			
General Funds	\$3,373,928	\$4,600,379	\$5,002,224
Federal Funds	\$581,381	\$933,116	\$1,557,569
IDT Funds	\$55,111	\$0	\$0
Special Fund	\$631,302	\$767,950	\$790,950
Total	\$4,641,722	\$6,301,445	\$7,350,743

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
670001	447800 - Procurement Tech Serv Coord	1.0	1.0	59,550	34,430	4,555	98,535
670010	485600 - Procur Tech Asst Counselor II	1.0	1.0	53,019	18,656	4,056	75,731
670015	059600 - Business Administrator	1.0	1.0	53,976	33,434	4,130	91,540
670055	485600 - Procur Tech Asst Counselor II	1.0	1.0	51,272	32,949	3,922	88,143
670074	464500 - Procurement Tech Assist Ctr Dir	1.0	1.0	83,408	32,439	6,380	122,227
670093	469100 - Economic Development Spec II	1.0	1.0	63,648	20,558	4,869	89,075
670113	073600 - Economic Development Director	1.0	1.0	73,778	36,976	5,644	116,398
670128	073600 - Economic Development Director	1.0	1.0	59,155	34,360	4,526	98,041
670153	540300 - Senior Economic Development Sp	1.0	1.0	59,550	11,478	4,555	75,583
670154	074200 - Workforce Train Prog Dir	1.0	1.0	59,155	11,408	4,526	75,089
670158	465800 - Technology & Program Tech	1.0	1.0	48,464	17,842	3,708	70,014
670162	049601 - Grants Management Specialist	1.0	1.0	56,035	19,195	4,287	79,517
670167	473900 - Procurement Tech Asst Couns I	1.0	1.0	58,323	19,605	4,462	82,390
670168	089240 - Administrative Svcs Cord III	1.0	1.0	52,562	26,699	4,021	83,282
677002	90120A - Commissioner	1.0	1.0	94,910	28,290	7,260	130,460
677014	94980E - Economic Progress Council Dir	1.0	1.0	83,782	33,288	6,409	123,479
677019	95010E - Executive Director	1.0	1.0	71,219	33,512	5,449	110,180
677029	95250E - Executive Assistant	1.0	1.0	51,002	14,959	3,902	69,863
Total		18.0	18.0	1,132,808	460,078	86,661	1,679,547



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,002,809	\$735,385	\$772,346	\$36,961	5.0%
500010 - Exempt	\$0	\$304,158	\$300,913	(\$3,245)	-1.1%
500020 - Other Regular Employees	\$0	\$0	\$59,550	\$59,550	0.0%
500060 - Overtime	\$2,693	\$0	\$7,000	\$7,000	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$15,548)	(\$59,628)	(\$44,080)	283.5%
Total	\$1,005,502	\$1,023,995	\$1,080,181	\$56,186	5.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$73,711	\$56,258	\$63,642	\$7,384	13.1%
501010 - FICA - Exempt	\$0	\$23,269	\$23,020	(\$249)	-1.1%
501500 - Health Ins - Classified Empl	\$208,736	\$179,460	\$189,874	\$10,414	5.8%
501510 - Health Ins - Exempt	\$0	\$67,749	\$67,935	\$186	0.3%
502000 - Retirement - Classified Empl	\$154,962	\$128,474	\$145,331	\$16,857	13.1%
502010 - Retirement - Exempt	\$0	\$40,252	\$37,019	(\$3,233)	-8.0%
502500 - Dental - Classified Employees	\$12,269	\$10,791	\$11,116	\$325	3.0%
502510 - Dental - Exempt	\$0	\$3,321	\$3,176	(\$145)	-4.4%
503000 - Life Ins - Classified Empl	\$2,490	\$2,433	\$3,290	\$857	35.2%
503010 - Life Ins - Exempt	\$0	\$756	\$1,271	\$515	68.1%
503500 - LTD - Classified Employees	\$237	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$701	\$528	(\$173)	-24.7%
504000 - EAP - Classified Empl	\$473	\$391	\$420	\$29	7.4%
504010 - EAP - Exempt	\$0	\$121	\$120	(\$1)	-0.8%
505200 - Workers Comp - Ins Premium	\$3,827	\$5,441	\$4,938	(\$503)	-9.2%
505700 - Catamount Health Assessment	\$536	\$0	\$0	\$0	0.0%
Total	\$457,242	\$519,417	\$551,680	\$32,263	6.2%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$0	\$125,000	\$125,000	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$0	\$0	\$45,000	\$45,000	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$4,000	\$0	\$75,487	\$75,487	0.0%
507543 - IT Contracts - Servers	\$0	\$0	\$42,250	\$42,250	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$38,500	\$45,263	\$0	(\$45,263)	-100.0%
507553 - Contr-Compsoftware-Sysdevelop	\$18,863	\$16,725	\$0	(\$16,725)	-100.0%
507562 - Creative/Development-Web	\$7,425	\$56,000	\$16,000	(\$40,000)	-71.4%
507563 - Advertising/Marketing-Other	\$58,816	\$56,870	\$45,000	(\$11,870)	-20.9%
507565 - IT Contracts - Application Development	\$0	\$0	\$33,000	\$33,000	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$1,360,141	\$1,524,978	\$197,374	(\$1,327,604)	-87.1%
Total	\$1,487,745	\$1,824,836	\$579,111	(\$1,245,725)	-68.3%
PerDiem and Other Personal Services					
506000 - Per Diem	\$3,250	\$3,800	\$3,800	\$0	0.0%
506200 - Other Pers Serv	\$0	\$67,141	\$75,780	\$8,639	12.9%
Total	\$3,250	\$70,941	\$79,580	\$8,639	12.2%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$3,700	\$5,550	\$6,650	\$1,100	19.8%
522400 - Other Equipment	\$162	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$574	\$0	\$0	\$0	0.0%
Total	\$4,435	\$5,550	\$6,650	\$1,100	19.8%
IT/Telecom Services and Equipment					
516657 - Telecom-Toll Free Phone Serv	\$82	\$150	\$150	\$0	0.0%



Economic Development

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
516658 - Telecom-Conf Calling Services	\$449	\$1,395	\$1,395	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$6,252	\$6,240	\$6,240	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$1,064	\$1,090	\$1,145	\$55	5.0%
516672 - It Intsvccost- Dii - Telephone	\$1,950	\$3,120	\$3,120	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$19,471	\$18,782	\$18,572	(\$210)	-1.1%
522222 - Sw-Database&Management Sys	\$10,201	\$10,200	\$0	(\$10,200)	-100.0%
522223 - Software-Gis	\$1,321	\$2,046	\$0	(\$2,046)	-100.0%
522258 - Hw-Personal Mobile Devices	\$1,775	\$600	\$600	\$0	0.0%
Total	\$42,567	\$43,623	\$31,222	(\$12,401)	-28.4%
Repair and Maintenance Services					
513056 - Software-Repair&Maint-Servers	\$0	\$0	\$11,254	\$11,254	0.0%
Total	\$0	\$0	\$11,254	\$11,254	0.0%
Rentals					
516559 - Software-License-DeskLaptop PC	\$0	\$0	\$15,000	\$15,000	0.0%
Total	\$0	\$0	\$15,000	\$15,000	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$17,538	\$22,739	\$21,471	(\$1,268)	-5.6%
518010 - Travel-Inst-Other Transp-Emp	\$4,047	\$17,681	\$12,893	(\$4,788)	-27.1%
518020 - Travel-Inst-Meals-Emp	\$165	\$488	\$488	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$1,676	\$2,375	\$2,375	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$582	\$560	\$1,000	\$440	78.6%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$3,967	\$5,000	\$5,000	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$2,508	\$5,966	\$5,506	(\$460)	-7.7%
518510 - Travel-Outst-Other Trans-Emp	\$48,093	\$61,472	\$59,026	(\$2,446)	-4.0%
518520 - Travel-Outst-Meals-Emp	\$10,295	\$19,244	\$15,318	(\$3,926)	-20.4%
518530 - Travel-Outst-Lodging-Emp	\$68,736	\$73,205	\$73,205	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$5,571	\$5,425	\$6,439	\$1,014	18.7%
Total	\$163,177	\$214,155	\$202,721	(\$11,434)	-5.3%
Supplies					
520000 - Office Supplies	\$1,344	\$1,630	\$1,630	\$0	0.0%
520110 - Gasoline	\$1,463	\$2,885	\$2,885	\$0	0.0%
520500 - Other General Supplies	\$353	\$140	\$140	\$0	0.0%
520510 - It & Data Processing Supplies	\$355	\$1,350	\$1,350	\$0	0.0%
520700 - Food	\$16	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$21	\$100	\$100	\$0	0.0%
521510 - Subscriptions	\$5,257	\$3,250	\$5,350	\$2,100	64.6%
521515 - Subscriptions Other Info Serv	\$8,009	\$6,000	\$8,100	\$2,100	35.0%
Total	\$16,817	\$15,355	\$19,555	\$4,200	27.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$10,020	\$11,984	\$14,514	\$2,530	21.1%
516010 - Insurance - General Liability	\$2,544	\$2,407	\$2,703	\$296	12.3%
516500 - Dues	\$12,102	\$17,110	\$19,929	\$2,819	16.5%
516623 - Telecom-Mobile Wireless Data	\$7,370	\$8,512	\$8,512	\$0	0.0%
516652 - Telecom-Telephone Services	\$1,075	\$2,690	\$2,690	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$18,610	\$17,405	\$19,994	\$2,589	14.9%
516812 - Advertising-Radio	\$1,385	\$1,400	\$1,400	\$0	0.0%
516813 - Advertising-Print	\$39,120	\$92,200	\$68,505	(\$23,695)	-25.7%
516814 - Advertising-Web	\$61,746	\$103,360	\$86,260	(\$17,100)	-16.5%
516815 - Advertising-Other	\$49,143	\$53,000	\$58,792	\$5,792	10.9%



Budget Detail

Budget Object	FY 2018			Difference FY17-18	Percentage Change
	FY 2016 Actuals	FY 2017 As Passed	Governor's Recommend		
516820 - Advertising - Job Vacancies	\$4,032	\$0	\$2,950	\$2,950	0.0%
516855 - Client Meetings	\$2,340	\$6,000	\$4,000	(\$2,000)	-33.3%
516870 - Trade Shows & Events	\$213,746	\$196,000	\$278,864	\$82,864	42.3%
516871 - Giveaways	\$3,064	\$4,000	\$4,000	\$0	0.0%
516872 - Sponsorships	\$64,769	\$0	\$0	\$0	0.0%
516875 - Photography	\$3,275	\$2,000	\$2,000	\$0	0.0%
517000 - Printing and Binding	\$1,708	\$2,400	\$2,400	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$749	\$400	\$800	\$400	100.0%
517010 - Printing-Promotional	\$1,424	\$5,000	\$4,498	(\$502)	-10.0%
517020 - Photocopying	\$26	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$29,519	\$33,405	\$39,725	\$6,320	18.9%
517200 - Postage	\$40	\$40	\$70	\$30	75.0%
517205 - Postage - Bgs Postal Svcs Only	\$327	\$600	\$600	\$0	0.0%
517300 - Freight & Express Mail	\$3,975	\$3,200	\$5,200	\$2,000	62.5%
519000 - Other Purchased Services	\$11,723	\$1,240	\$1,240	\$0	0.0%
Total	\$543,831	\$564,353	\$629,646	\$65,293	11.6%
Other Operating Expenses					
523620 - Single Audit Allocation	\$1,822	\$4,126	\$3,126	(\$1,000)	-24.2%
523640 - Registration & Identification	\$132	\$6,320	\$0	(\$6,320)	-100.0%
524000 - Bank Service Charges	\$1,064	\$0	\$0	\$0	0.0%
Total	\$3,018	\$10,446	\$3,126	(\$7,320)	-70.1%
Rental Other					
515000 - Rental - Other	\$4,853	\$3,500	\$7,363	\$3,863	110.4%
Total	\$4,853	\$3,500	\$7,363	\$3,863	110.4%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$0	\$3,863	\$0	(\$3,863)	-100.0%
514010 - Rent Land&Bldgs-Non-Office	\$3,960	\$5,050	\$2,726	(\$2,324)	-46.0%
Total	\$3,960	\$8,913	\$2,726	(\$6,187)	-69.4%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$1,481	\$1,475	\$1,475	\$0	0.0%
513200 - Other Repair & Maint Serv	\$0	\$50	\$50	\$0	0.0%
Total	\$1,481	\$1,525	\$1,525	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$8,970	\$7,590	\$6,210	(\$1,380)	-18.2%
550500 - Other Grants	\$894,873	\$1,987,246	\$4,123,193	\$2,135,947	107.5%
Total	\$903,843	\$1,994,836	\$4,129,403	\$2,134,567	107.0%
Grand Total	\$4,641,722	\$6,301,445	\$7,350,743	\$1,049,298	16.7%

Fund	FY 2018			Difference FY17-18	Percentage Change
	FY 2016 Actuals	FY 2017 As Passed	Governor's Recommend		
10000 - General Fund	\$3,373,928	\$4,600,379	\$5,002,224	\$401,845	8.7%
21085 - Captive Insurance Reg & Suprv	\$530,350	\$530,350	\$530,350	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$55,111	\$0	\$0	\$0	0.0%
21525 - Conference Fees & Donations	\$4,561	\$2,000	\$0	(\$2,000)	-100.0%
21820 - ACCD-Miscellaneous Receipts	\$3	\$0	\$25,000	\$25,000	0.0%
21919 - EB-5 Enterprise Fund	\$96,388	\$235,600	\$235,600	\$0	0.0%
22005 - Federal Revenue Fund	\$581,381	\$933,116	\$1,557,569	\$624,453	66.9%



Economic Development

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Total	\$4,641,722	\$6,301,445	\$7,350,743	\$1,049,298	16.7%



Tourism & Marketing

Department/Program Description

Research: The most recent benchmark study performed by ACCD Economic Research Analyst, Ken Jones, measured the impact of travel and tourism on the Vermont economy during calendar year 2015. The report estimates that visitor lodging receipts generated \$475 million in tax and fee revenue to the State of Vermont and its municipalities. This revenue reflects an increase of 6% over the 2013 report with \$2.65 billion in direct spending by visitors.

Vermont's tourism industry experienced a 2.5% increase in jobs with a total of 31,400 jobs in the sector. This accounts for approximately ten percent of all jobs in Vermont. Component studies used to develop the benchmark study have focused on lodging establishments, Vermonters hosting visitors, second-home owners, and travel and tourism employees and proprietors. The Benchmark study is performed on odd calendar years.

Promotions:

Advertising: The FY 2018 media strategy includes a combination of television, magazine, newspaper, radio, out of home (outdoor advertising) and online advertising. Advertisements are placed in publications, 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 and 1-800-VERMONT.

Collaborative marketing with the private sector allows the state to leverage many opportunities, including television advertising, public relations initiatives, and a Vermont presence at trade and consumer shows. Relationships with private businesses and associations have allowed the Department to increase the State's investment.

In FY2017 Cabot resumed its collaborative marketing program with the Department for the winter 2016/17 campaign. This partnership increased the volume of advertising for season by an additional \$100,000 in direct advertising. We hope to continue this program for future campaigns.

Web/Technology: In 2015 VDTM rebuilt and launched www.VermontVacation.com with new technology to better serve travelers and Vermont tourism businesses. The redesigned Vermont Travel Planner was integrated into VermontVacation.com, making it available for both desktop and mobile. The business listings in the Vermont Travel Planner are managed by the Vermont Chamber of Commerce in order to ensure that the business listings are accurate and current. VermontVacation.com is now completely maintained and updated by staff of the Vermont Department of Tourism, severing our reliance on contracted vendors to make content changes to the site. The new VermontVacation.com offers an enhanced user experience and receives an average of 44,000 visitors a month.

Social Marketing: In addition to VermontVacation.com, VDTM communicates directly with Vermont visitors using e-mail marketing newsletters. The newsletter supports the overall web marketing effort with interest-specific seasonal promotions. Prospective travelers visiting VermontVacation.com opt to receive monthly e-newsletters highlighting the best of Vermont and targeting their chosen interests. In addition, VDTM uses social media channels such as Facebook, Twitter, YouTube and Instagram to provide a fully interactive experience, enabling Vermont's fans to comment on and recommend locations, attractions and/or events to help others in vacation planning. VDTM keys in on these conversations to develop Web and newsletter content of interest to potential travelers. Today the Vermont Department of Tourism and Marketing has over 36,000 fans following our Facebook feed and over 23,000 followers on Twitter and over 80,000 subscribers to our newsletter.

Heritage/Recreation: National research is tracking the growth in the cultural heritage tourism sector, and the news is good. More and more travelers - 118 million plus - are seeking authentic experiences that immerse them in local culture. But it's not just history they're after - they also seek out the arts, all things culinary, unique lodgings and shopping, and explorations off the beaten track. Vermont - with its historic buildings, working landscape and myriad



Tourism & Marketing

leisure activities - is a perfect cultural heritage destination. And because research reports that the cultural heritage tourist tends to take more trips per year, stay longer, and spend more than the average leisure travelers, this is indeed good news.

Sales: Regular communication and sales missions with travel agents and tour operators ensure 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. Vermont businesses have invested in promotion and infrastructure to support motor coach business in Vermont. Communities throughout the state have made adjustments to downtown parking during high tourism seasons to accommodate motor coach parking within their downtowns. The Vermont Tourism Network has made wonderful improvements to their strategy for promoting and working with motor coach businesses across the country.

VDTM has in-country representation in France, Canada, and the U.K. and partners with Discover New England in Germany, Japan and the U.K. 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. Through Discover New England, VDTM will also have representation in China and Australia in collaboration with Brand USA.

Public Relations: The Department of Tourism's communications and outreach program manages public relations, tourism industry, travel consumer and social media communications. Travel stories that are published about Vermont translate into millions of dollars in ad equivalent publicity annually, which is further augmented by consumers' use 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.

Released in 2016, the Economic and Fiscal Impact Analysis of the Vermont Trails and Greenway Council Member Organizations, which reviewed the annual economic impact from 4 trail systems in Vermont (Catamount Trail Association, Long Trail managed by the Green Mountain Club, Kingdom Trails Association, and Vermont All Terrain Sportsman Association) reports that 410,000 individuals use these trails each year and generate more than \$ \$29.6 million in economic activity in Vermont. This study measures recreation enthusiasts' spending associated with using the trails as well as other activities they do before and after they hit the trail including lodging, food and beverage, transportation, buying new gear and souvenirs and visiting other attractions. These figures represent only a fraction of the existing (and growing) trail structure in the state, which were not included in the study.

VDTM will continue to manage statewide and regional cultural heritage and recreational tourism programs that provide visibility and promotional opportunities that increase economic benefits to Vermont businesses and organizations.

Vermont Life: Vermont Life magazine, which celebrates 70 years of publication this year, highlights our states thriving food and arts scene, passionate outdoor culture and growing tech sector. The magazine's contemporary design, award-winning photography and evocative writing make Vermont Life the state's chief lure piece, and is used extensively by both the Dept. of Tourism and the Dept. of Economic Development.

A reader's survey indicated more than 67% of the magazine readers are compelled to make a purchase of some sort after reading the magazine. An economic analysis indicates those readers return in excess of \$33 million dollars annu-



ally in tax revenue to the State. This \$33 million dollar return to the State is a significant contribution and impressive return for the \$400,000 cost to publish the magazine and its associated calendars and notecards annually.

Circulation for Vermont Life continues to hold steady, ending a 20-year decline. A direct mail campaign exceeded projections, and digital couponing including a Jumponit and Living Social helped increase circulation, as did partnerships with local hotels like Hotel Vermont and Stowe Mountain Resort that placed issues in every room.

Vermont Life ad sales increased more than 60 percent with the hiring of an in-house ad sales representative; continued, sustained growth is expected. Calendar and notecard sales have been strong, which should continue to reduce expenses and increase profitability.

Goals/Objectives/Performance Measures

The Department of Tourism and Marketing's (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, Philadelphia, Montreal and Toronto as well as important secondary markets Charlotte, North Carolina and Atlanta, Georgia.

Key Budget Issues FY 2018

Discussions concerning Vermont Life, its role within the state, and its financial underpinnings have been ongoing for decades. Typically, the plans for reaching a break-even point have centered around cost-cutting and/or increasing revenue, and projections have always put that profitability tipping point a few years out.

However, it has become increasingly clear that virtually every area of cost reduction has been investigated and costs have been cut as far as possible without a significant reduction in the quality of the publication, or the removal of the magazine from state ownership and the rules governing contracting and employee benefits. While some have advocated for this approach, the biggest risk of selling or spinning off the magazine is the loss the cumulative marketing strength of 70 years of publication, plus loss of control of the editorial content and quality control. What's more, the magazine has amassed a \$3 million debt over those years; that loss would have to be paid in order for the magazine to be closed down or sold.

This past year, the Vermont Life staff produced publications and websites for other state entities for payment, including the Fish & Wildlife fishing guide and calendar and numerous projects for Economic Development and Tourism. While these projects contributed significantly to the bottom line, the 7-person Vermont Life staff has reached its maximum work capacity, so other similar large projects to reach that break-even point would be unfeasible.

Vermont Life staff also currently produce a quarterly magazine, a monthly consumer newsletter, a digital edition, a monthly advertising newsletter, the Fish & Wildlife Guide, the vermontlife.com website, the thinkvermont.com website, and seven calendars. All of that editorial, design and marketing know-how could be well utilized and in fact expanded upon if the magazine were no longer expected to be a revenue generator. Far more staff time could be allotted to producing content for other state agencies and establishing branding protocols to standardize, improve and invigorate the state's messaging, particularly related to economic development.

Vermont Life print magazine could be but one stream in a long line of marketing efforts; the staff's ample editorial and marketing expertise could be utilized across state government, as has already been demonstrated in the last year; website development, collateral material generation, video creation, drone video creation, advertising development, branding and messaging.



Tourism & Marketing

Should a wholesale reimagining of the marketing department be initiated, Vermont Life and the Vermont Life staff could be brought to bear in a far more broad-based, effective way.

Long distance domestic marketing: Decreased tourism marketing dollars create consistent challenges when competing in a global marketplace. VDTM has had great success in leveraging general fund dollars but we continue to be outspent by other Northern New England states. VDTM is efficient in its spending, and has significantly reduced overhead in order to invest valuable budgetary dollars in marketing. However, VDTM has seen consistent cuts over time. VDTM sees great opportunity in growing visitation from distant domestic markets. With direct service to BTV from markets like Atlanta Georgia; Charlotte, North Carolina; Chicago, Illinois; Orlando, Florida and Washington DC. These campaigns would be in conjunction with flights on Jet Blue, American Airlines, Delta and United. All have direct connections into Burlington and have very strong potential for growth.

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
Tourism and marketing	8.00	\$3,287,447	\$3,174,386	\$3,105,253
Vermont life	7.00	\$709,712	\$732,368	\$763,023
Total	15.00	\$3,997,159	\$3,906,754	\$3,868,276
Fund Type				
IDT Funds		\$147,704	\$100,000	\$30,000
General Funds		\$3,139,743	\$3,074,386	\$3,075,253
Enterprise Funds		\$709,712	\$732,368	\$763,023
Total		\$3,997,159	\$3,906,754	\$3,868,276



Tourism and marketing

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$557,380	\$509,715	\$501,096
Fringe Benefits	\$231,949	\$225,428	\$242,362
Contracted and 3rd Party Service	\$392,194	\$380,145	\$415,845
PerDiem and Other Personal Services	\$1,800	\$51,815	\$3,500
Equipment	\$2,670	\$0	\$0
IT/Telecom Services and Equipment	\$20,630	\$38,814	\$21,409
Travel	\$41,159	\$52,670	\$50,670
Supplies	\$5,996	\$7,025	\$5,607
Other Purchased Services	\$1,875,384	\$1,749,608	\$1,692,516
Other Operating Expenses	\$1,611	\$1,458	\$1,533
Rental Other	\$4,683	\$4,728	\$0
Rental Property	\$1,513	\$1,600	\$1,454
Property and Maintenance	\$933	\$1,000	\$1,000
Grants Rollup	\$149,546	\$150,380	\$150,380
Repair and Maintenance Services	\$0	\$0	\$17,881
Total	\$3,287,447	\$3,174,386	\$3,105,253
Fund Type			
IDT Funds	\$147,704	\$100,000	\$30,000
General Funds	\$3,139,743	\$3,074,386	\$3,075,253
Total	\$3,287,447	\$3,174,386	\$3,105,253

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
670035	089230 - Administrative Svcs Cord II	1.0	1.0	69,118	29,883	5,287	104,288
670044	478501 - Senior Travel Marketing Spec	1.0	1.0	57,616	19,479	4,407	81,502
670061	478500 - Travel Marketing Spec III	1.0	1.0	49,067	26,295	3,753	79,115
670064	071600 - Travel Marketing Specialist II	1.0	1.0	46,363	17,466	3,547	67,376
670123	478501 - Senior Travel Marketing Spec	1.0	1.0	57,616	19,479	4,407	81,502
677005	90120A - Commissioner	1.0	1.0	95,098	28,311	7,275	130,684
677013	90570D - Deputy Commissioner	1.0	1.0	83,782	38,960	6,409	129,151
677022	95360E - Principal Assistant	1.0	1.0	62,234	20,448	4,761	87,443
Total		8.0	8.0	520,894	200,321	39,846	761,061

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$557,380	\$279,198	\$164,548	(\$114,650)	-41.1%
500010 - Exempt	\$0	\$233,708	\$241,114	\$7,406	3.2%
500020 - Other Regular Employees	\$0	\$0	\$115,232	\$115,232	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$3,191)	(\$19,798)	(\$16,607)	520.4%
Total	\$557,380	\$509,715	\$501,096	(\$8,619)	-1.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$41,174	\$21,360	\$21,401	\$41	0.2%
501010 - FICA - Exempt	\$0	\$17,879	\$18,445	\$566	3.2%



Tourism & Marketing

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
501500 - Health Ins - Classified Empl	\$95,960	\$65,696	\$58,422	(\$7,274)	-11.1%
501510 - Health Ins - Exempt	\$0	\$30,795	\$47,990	\$17,195	55.8%
502000 - Retirement - Classified Empl	\$84,342	\$48,777	\$48,879	\$102	0.2%
502010 - Retirement - Exempt	\$0	\$29,405	\$35,684	\$6,279	21.4%
502500 - Dental - Classified Employees	\$4,804	\$4,150	\$3,970	(\$180)	-4.3%
502510 - Dental - Exempt	\$0	\$2,490	\$2,382	(\$108)	-4.3%
503000 - Life Ins - Classified Empl	\$1,547	\$993	\$1,181	\$188	18.9%
503010 - Life Ins - Exempt	\$0	\$544	\$1,018	\$474	87.1%
503500 - LTD - Classified Employees	\$445	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$538	\$555	\$17	3.2%
504000 - EAP - Classified Empl	\$270	\$150	\$150	\$0	0.0%
504010 - EAP - Exempt	\$0	\$90	\$90	\$0	0.0%
504530 - Employee Tuition Costs	\$1,356	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$2,027	\$2,561	\$2,195	(\$366)	-14.3%
505700 - Catamount Health Assessment	\$23	\$0	\$0	\$0	0.0%
Total	\$231,949	\$225,428	\$242,362	\$16,934	7.5%
Contracted and 3rd Party Service					
507543 - IT Contracts - Servers	\$0	\$0	\$20,000	\$20,000	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$19,811	\$30,300	\$0	(\$30,300)	-100.0%
507561 - Creative/Development	\$103	\$75,000	\$75,000	\$0	0.0%
507563 - Advertising/Marketing-Other	\$158,366	\$98,000	\$111,000	\$13,000	13.3%
507564 - Media-Planning/Buying	\$113,724	\$76,000	\$76,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$100,190	\$100,845	\$133,845	\$33,000	32.7%
Total	\$392,194	\$380,145	\$415,845	\$35,700	9.4%
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,800	\$3,500	\$3,500	\$0	0.0%
506200 - Other Pers Serv	\$0	\$48,315	\$0	(\$48,315)	-100.0%
Total	\$1,800	\$51,815	\$3,500	(\$48,315)	-93.2%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$1,850	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$820	\$0	\$0	\$0	0.0%
Total	\$2,670	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516620 - Internet	\$668	\$0	\$0	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$5,158	\$6,000	\$6,000	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$12	\$150	\$150	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$2,034	\$2,165	\$2,165	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$563	\$514	\$509	(\$5)	-1.0%
516672 - It Intsvccost- Dii - Telephone	\$2,703	\$3,600	\$3,600	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$6,792	\$7,235	\$8,185	\$950	13.1%
522200 - Hw - Other Info Tech	\$310	\$0	\$0	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$731	\$0	\$0	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$249	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$5	\$0	\$0	\$0	0.0%
522223 - Software-Gis	\$638	\$965	\$0	(\$965)	-100.0%
522224 - Sw-Website Dev Maint Hosting	\$0	\$17,385	\$0	(\$17,385)	-100.0%
522254 - Hw-Other Wireless Comm	\$60	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$706	\$800	\$800	\$0	0.0%
Total	\$20,630	\$38,814	\$21,409	(\$17,405)	-44.8%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Repair and Maintenance Services					
513056 - Software-Repair&Maint-Servers	\$0	\$0	\$17,881	\$17,881	0.0%
Total	\$0	\$0	\$17,881	\$17,881	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$1,244	\$5,625	\$5,225	(\$400)	-7.1%
518010 - Travel-Inst-Other Transp-Emp	\$614	\$2,760	\$1,260	(\$1,500)	-54.3%
518020 - Travel-Inst-Meals-Emp	\$361	\$350	\$350	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$1,203	\$1,250	\$1,250	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$182	\$265	\$165	(\$100)	-37.7%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$1,003	\$2,000	\$2,000	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$0	\$250	\$250	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$181	\$560	\$560	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$100	\$800	\$800	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$690	\$1,635	\$1,635	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$9,330	\$10,500	\$10,500	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$2,079	\$3,850	\$3,850	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$15,360	\$21,625	\$21,625	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$1,178	\$1,200	\$1,200	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$264	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$2,424	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$4,871	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$75	\$0	\$0	\$0	0.0%
Total	\$41,159	\$52,670	\$50,670	(\$2,000)	-3.8%
Supplies					
520000 - Office Supplies	\$968	\$950	\$950	\$0	0.0%
520110 - Gasoline	\$1,537	\$1,625	\$603	(\$1,022)	-62.9%
520500 - Other General Supplies	\$776	\$425	\$350	(\$75)	-17.6%
520510 - It & Data Processing Supplies	\$16	\$450	\$450	\$0	0.0%
521510 - Subscriptions	\$2,400	\$300	\$300	\$0	0.0%
521515 - Subscriptions Other Info Serv	\$300	\$3,275	\$2,954	(\$321)	-9.8%
Total	\$5,996	\$7,025	\$5,607	(\$1,418)	-20.2%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$5,305	\$5,638	\$6,451	\$813	14.4%
516010 - Insurance - General Liability	\$1,347	\$1,132	\$1,201	\$69	6.1%
516500 - Dues	\$170,372	\$170,905	\$170,905	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$1,891	\$1,790	\$1,790	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$8,815	\$9,214	\$9,997	\$783	8.5%
516811 - Advertising-Tv	\$7,900	\$255,000	\$8,000	(\$247,000)	-96.9%
516812 - Advertising-Radio	\$12,586	\$128,300	\$9,000	(\$119,300)	-93.0%
516813 - Advertising-Print	\$225,528	\$121,500	\$225,000	\$103,500	85.2%
516814 - Advertising-Web	\$863,389	\$740,039	\$762,317	\$22,278	3.0%
516815 - Advertising-Other	\$9,101	\$149,640	\$11,211	(\$138,429)	-92.5%
516817 - Advertising - Out of Home	\$233,624	\$7,200	\$180,700	\$173,500	2,409.7%
516820 - Advertising - Job Vacancies	\$2,242	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$49,529	\$32,500	\$25,000	(\$7,500)	-23.1%
516871 - Giveaways	\$2,451	\$8,400	\$8,400	\$0	0.0%
516872 - Sponsorships	\$134,010	\$0	\$149,694	\$149,694	0.0%
516875 - Photography	\$40,500	\$1,000	\$1,000	\$0	0.0%
517000 - Printing and Binding	\$9,713	\$8,150	\$8,150	\$0	0.0%



Tourism & Marketing

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
517005 - Printing & Binding-Bgs Copy Ct	\$350	\$1,000	\$1,000	\$0	0.0%
517010 - Printing-Promotional	\$13,692	\$24,050	\$31,550	\$7,500	31.2%
517100 - Registration For Meetings&Conf	\$4,865	\$6,900	\$6,900	\$0	0.0%
517200 - Postage	\$30,215	\$36,400	\$36,400	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$2,949	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$26,113	\$28,150	\$27,150	(\$1,000)	-3.6%
517400 - Instate Conf, Meetings, Etc	\$75	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$5,952	\$1,500	\$1,500	\$0	0.0%
519030 - Brochure Distribution	\$12,870	\$11,200	\$9,200	(\$2,000)	-17.9%
Total	\$1,875,384	\$1,749,608	\$1,692,516	(\$57,092)	-3.3%
Other Operating Expenses					
523620 - Single Audit Allocation	\$1,571	\$1,418	\$1,493	\$75	5.3%
523640 - Registration & Identification	\$40	\$40	\$40	\$0	0.0%
Total	\$1,611	\$1,458	\$1,533	\$75	5.1%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$885	\$0	\$0	\$0	0.0%
514550 - Rental - Auto	\$3,576	\$4,728	\$0	(\$4,728)	-100.0%
515000 - Rental - Other	\$222	\$0	\$0	\$0	0.0%
Total	\$4,683	\$4,728	\$0	(\$4,728)	-100.0%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$1,513	\$1,600	\$1,454	(\$146)	-9.1%
Total	\$1,513	\$1,600	\$1,454	(\$146)	-9.1%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$918	\$1,000	\$1,000	\$0	0.0%
513200 - Other Repair & Maint Serv	\$14	\$0	\$0	\$0	0.0%
Total	\$933	\$1,000	\$1,000	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$149,546	\$150,380	\$150,380	\$0	0.0%
Total	\$149,546	\$150,380	\$150,380	\$0	0.0%
Grand Total	\$3,287,447	\$3,174,386	\$3,105,253	(\$69,133)	-2.2%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$3,139,743	\$3,074,386	\$3,075,253	\$867	0.0%
21500 - Inter-Unit Transfers Fund	\$147,704	\$100,000	\$30,000	(\$70,000)	-70.0%
Total	\$3,287,447	\$3,174,386	\$3,105,253	(\$69,133)	-2.2%



Vermont life

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$451,422	\$404,536	\$452,045
Fringe Benefits	\$216,657	\$222,367	\$261,629
Contracted and 3rd Party Service	\$1,318	\$14,000	\$1,500
PerDiem and Other Personal Services	\$0	\$30,000	\$0
Equipment	\$0	\$7,840	\$6,865
IT/Telecom Services and Equipment	\$10,949	\$11,314	\$7,789
Travel	\$3,075	\$6,600	\$5,624
Supplies	\$1,719	\$3,300	\$3,905
Other Purchased Services	\$20,122	\$29,816	\$21,077
Other Operating Expenses	\$2,620	\$500	\$40
Rental Other	\$0	\$200	\$0
Rental Property	\$1,254	\$1,395	\$1,454
Property and Maintenance	\$576	\$500	\$600
Repair and Maintenance Services	\$0	\$0	\$495
Total	\$709,712	\$732,368	\$763,023
Fund Type			
Enterprise Funds	\$709,712	\$732,368	\$763,023
Total	\$709,712	\$732,368	\$763,023

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
670014	072700 - Vermont Life Assistant Editor	1.0	1.0	63,648	35,164	4,869	103,681
670028	071801 - VT Life Associate Publisher	1.0	1.0	75,982	22,765	5,813	104,560
670029	479700 - Managing Editor Vt Life	1.0	1.0	59,550	28,170	4,555	92,275
670056	072900 - VT Life Production Spec	1.0	1.0	65,416	35,480	5,005	105,901
670173	071800 - VT Life Publishing Asst	1.0	1.0	46,363	36,544	3,547	86,454
670186	073200 - VT Life Advertising Sales Dir	1.0	1.0	57,304	27,769	4,384	89,457
677028	90110E - Vermont Life Editor	1.0	1.0	83,782	38,960	6,409	129,151
Total		7.0	7.0	452,045	224,852	34,582	711,479

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$451,422	\$323,749	\$368,263	\$44,514	13.7%
500010 - Exempt	\$0	\$80,787	\$83,782	\$2,995	3.7%
Total	\$451,422	\$404,536	\$452,045	\$47,509	11.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$32,501	\$24,768	\$28,173	\$3,405	13.7%
501010 - FICA - Exempt	\$0	\$6,180	\$6,409	\$229	3.7%
501500 - Health Ins - Classified Empl	\$100,834	\$102,650	\$115,058	\$12,408	12.1%
501510 - Health Ins - Exempt	\$0	\$8,212	\$22,952	\$14,740	179.5%
502000 - Retirement - Classified Empl	\$73,823	\$56,557	\$64,335	\$7,778	13.8%
502010 - Retirement - Exempt	\$0	\$14,113	\$14,637	\$524	3.7%
502500 - Dental - Classified Employees	\$5,914	\$4,980	\$4,764	(\$216)	-4.3%



Tourism & Marketing

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
502510 - Dental - Exempt	\$0	\$830	\$794	(\$36)	-4.3%
503000 - Life Ins - Classified Empl	\$1,395	\$1,152	\$1,555	\$403	35.0%
503010 - Life Ins - Exempt	\$0	\$288	\$354	\$66	22.9%
503500 - LTD - Classified Employees	\$186	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$186	\$193	\$7	3.8%
504000 - EAP - Classified Empl	\$202	\$180	\$180	\$0	0.0%
504010 - EAP - Exempt	\$0	\$30	\$30	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$1,802	\$2,241	\$2,195	(\$46)	-2.1%
Total	\$216,657	\$222,367	\$261,629	\$39,262	17.7%
Contracted and 3rd Party Service					
507020 - Contr&3Rd Party-Fulfillment	\$1,318	\$1,500	\$1,500	\$0	0.0%
507562 - Creative/Development-Web	\$0	\$12,500	\$0	(\$12,500)	-100.0%
Total	\$1,318	\$14,000	\$1,500	(\$12,500)	-89.3%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$30,000	\$0	(\$30,000)	-100.0%
Total	\$0	\$30,000	\$0	(\$30,000)	-100.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$0	\$6,340	\$6,340	\$0	0.0%
522286 - Software - Desktop	\$0	\$0	\$525	\$525	0.0%
522410 - Office Equipment	\$0	\$500	\$0	(\$500)	-100.0%
522700 - Furniture & Fixtures	\$0	\$1,000	\$0	(\$1,000)	-100.0%
Total	\$0	\$7,840	\$6,865	(\$975)	-12.4%
IT/Telecom Services and Equipment					
516657 - Telecom-Toll Free Phone Serv	\$0	\$50	\$0	(\$50)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$501	\$450	\$509	\$59	13.1%
516672 - It Intsvccost- Dii - Telephone	\$2,438	\$3,600	\$2,529	(\$1,071)	-29.8%
516678 - It Inter Svc Cost User Support	\$4,454	\$4,372	\$4,751	\$379	8.7%
522200 - Hw - Other Info Tech	\$853	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$386	\$2,000	\$0	(\$2,000)	-100.0%
522221 - Software - Office Technology	\$120	\$0	\$0	\$0	0.0%
522223 - Software-Gis	\$131	\$842	\$0	(\$842)	-100.0%
522224 - Sw-Website Dev Maint Hosting	\$2,066	\$0	\$0	\$0	0.0%
Total	\$10,949	\$11,314	\$7,789	(\$3,525)	-31.2%
Repair and Maintenance Services					
513056 - Software-Repair&Maint-Servers	\$0	\$0	\$495	\$495	0.0%
Total	\$0	\$0	\$495	\$495	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$2,552	\$3,500	\$4,700	\$1,200	34.3%
518010 - Travel-Inst-Other Transp-Emp	\$80	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$61	\$100	\$100	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$0	\$300	\$324	\$24	8.0%
518040 - Travel-Inst-Incidentals-Emp	\$106	\$0	\$200	\$200	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$500	\$0	(\$500)	-100.0%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$1,200	\$0	(\$1,200)	-100.0%
518520 - Travel-Outst-Meals-Emp	\$212	\$500	\$225	(\$275)	-55.0%
518530 - Travel-Outst-Lodging-Emp	\$65	\$500	\$75	(\$425)	-85.0%
Total	\$3,075	\$6,600	\$5,624	(\$976)	-14.8%
Supplies					
520000 - Office Supplies	\$768	\$2,400	\$800	(\$1,600)	-66.7%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
520500 - Other General Supplies	\$27	\$100	\$30	(\$70)	-70.0%
520510 - It & Data Processing Supplies	\$86	\$0	\$100	\$100	0.0%
521500 - Books&Periodicals-Library/Educ	\$0	\$100	\$0	(\$100)	-100.0%
521510 - Subscriptions	\$205	\$500	\$225	(\$275)	-55.0%
521515 - Subscriptions Other Info Serv	\$632	\$100	\$2,750	\$2,650	2,650.0%
521520 - Other Books & Periodicals	\$0	\$100	\$0	(\$100)	-100.0%
Total	\$1,719	\$3,300	\$3,905	\$605	18.3%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$4,716	\$4,934	\$6,451	\$1,517	30.7%
516010 - Insurance - General Liability	\$1,198	\$991	\$1,201	\$210	21.2%
516500 - Dues	\$0	\$200	\$0	(\$200)	-100.0%
516685 - It Int Svc Dii Allocated Fee	\$8,815	\$8,191	\$7,775	(\$416)	-5.1%
516814 - Advertising-Web	\$2,856	\$3,000	\$3,000	\$0	0.0%
516820 - Advertising - Job Vacancies	\$0	\$1,000	\$0	(\$1,000)	-100.0%
517000 - Printing and Binding	\$0	\$500	\$0	(\$500)	-100.0%
517010 - Printing-Promotional	\$0	\$1,000	\$0	(\$1,000)	-100.0%
517100 - Registration For Meetings&Conf	\$70	\$1,000	\$100	(\$900)	-90.0%
517200 - Postage	\$2,357	\$7,000	\$2,400	(\$4,600)	-65.7%
517300 - Freight & Express Mail	\$0	\$1,000	\$0	(\$1,000)	-100.0%
517400 - Instate Conf, Meetings, Etc	\$45	\$0	\$50	\$50	0.0%
519000 - Other Purchased Services	\$65	\$1,000	\$100	(\$900)	-90.0%
Total	\$20,122	\$29,816	\$21,077	(\$8,739)	-29.3%
Other Operating Expenses					
523640 - Registration & Identification	\$40	\$0	\$40	\$40	0.0%
525160 - Cost of Freight	\$0	\$500	\$0	(\$500)	-100.0%
525290 - Cost of Stock Items Sold	\$2,580	\$0	\$0	\$0	0.0%
Total	\$2,620	\$500	\$40	(\$460)	-92.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$0	\$200	\$0	(\$200)	-100.0%
Total	\$0	\$200	\$0	(\$200)	-100.0%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$1,254	\$1,395	\$1,454	\$59	4.2%
Total	\$1,254	\$1,395	\$1,454	\$59	4.2%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$576	\$500	\$600	\$100	20.0%
Total	\$576	\$500	\$600	\$100	20.0%
Grand Total	\$709,712	\$732,368	\$763,023	\$30,655	4.2%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
50400 - Vermont Life Magazine Fund	\$709,712	\$732,368	\$763,023	\$30,655	4.2%
Total	\$709,712	\$732,368	\$763,023	\$30,655	4.2%



Arts Council, Symphony Orchestra, Historical Society, VHCB

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
Vermont council on the arts	0.00	\$677,807	\$675,307	\$675,307
Vermont historical society	0.00	\$980,802	\$954,354	\$1,026,945
Vermont housing and conservation board	0.00	\$20,683,624	\$27,086,977	\$27,939,616
Vermont humanities council	0.00	\$217,959	\$217,959	\$225,959
Vermont symphony orchestra	0.00	\$141,214	\$141,214	\$149,687
Total	0.00	\$22,701,406	\$29,075,811	\$30,017,514
Fund Type				
General Funds		\$1,985,282	\$1,988,834	\$2,077,898
Federal Funds		\$6,861,573	\$14,789,169	\$14,789,169
Special Fund		\$13,854,551	\$12,297,808	\$13,150,447
Total		\$22,701,406	\$29,075,811	\$30,017,514



Vermont council on the arts

Department/Program Description

The mission of the Vermont Arts Council is to advance and preserve the arts at the center of Vermont communities. This mission is supported by the Arts Council's current strategic plan, which calls for the Council to:

- 1) Increase opportunities for everyone in Vermont to experience and/or participate in the arts
- 2) Demonstrate and promote the benefits of investing in Vermont communities through the arts to policy-makers and the general public
- 3) Expand and sustain the Council's capacity to serve its constituents

In short, the Council encourages all Vermonters to participate in the arts, to value the arts, to support the arts, and to advocate for the arts.

The Vermont Council on the Arts, Inc. d/b/a the Vermont Arts Council was organized as a 501(c)(3) nonprofit 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.

Goals/Objectives/Performance Measures

The Council's funding sources include: 1) a Federal grant from the National Endowment for the Arts requiring 1:1 match, 2) state appropriations and in-kind office rental subsidy, which provide that match, and 3) relatively smaller combinations of private funds (corporate, individual, and foundation) which no longer qualify for federal match.

The Arts Council serves as the state's largest resource to Vermont's creative sector; a sector that employs nearly 6,800 people year round (source: Dun & Bradstreet). The sector also serves as a significant attraction for tourists visiting Vermont, and why Vermont is frequently cited as one of the best states in which to locate a business and to raise a family (2012 data, according to David Borges, UMass/Dartmouth, Center for Policy Analysis, Economic Footprint of the Arts in Vermont, Updated, July 2014) State and local tax revenue received from Vermont artists and arts organizations is \$14.5 million per year, about five times the estimated investment in the arts by state and local governments. The arts play an important role in the education offered to our youngest citizens. Repeated studies reveal that arts education correlates directly with critical 21st Century Learning Skills, critical thinking, collaborative problem-solving, experimentation and reflection, and creativity.

The Council's programs and services are designed to:

- 1) Support the development of vibrant communities through grants and funding strategies that positively impact the quality of local community life
- 2) Support artists and arts organizations through grants to provide important community cultural development and service
- 3) Promote high quality arts education and lifelong learning in and through the arts

The Council works through partnerships, grants, workshops, advocacy, and information services to expand the role of the arts in economic development, cultural infrastructure, and workplace and professional development. The Council commonly works with natural partners to deliver its services.

Examples of current partnerships:



Arts Council, Symphony Orchestra, Historical Society, VHCB

* Breaking into Business, a two-day workshop enables participants (individual artists) to develop business and marketing plans tailored to individual needs. Partner: University of Massachusetts Arts Extension

* The Art in State Buildings program commissions works of art for new and renovated public buildings. Partner: Department of Building and General Services

* The Cultural Facilities Grant program enables community organizations to expand cultural offerings. Partners: Agency of Commerce and Community Development, Division of Historic Preservation, and the Vermont Historical Society

* Head Start arts programs expand opportunities for underserved children and families and sustainable arts education programming in schools and communities. Partners: five statewide nonprofits and municipal offices

Examples of developing partnerships:

* Work to elevate the role that creativity plays in child development. Partner: Agency of Education

* Work to increase awareness of the Vermont's remarkable cultural assets through print, media, and social media promotion. Partner: Department of Tourism and Marketing

* Work to establish the Vermont Creative Network, a collective-impact communications and problem-solving network. Partners: Vermont Downtowns Program, Department of Libraries, Vermont Council on the Humanities, Vermont Historical Society.

During FY 2017 the Council will update and re-write its 5-year Strategic Plan using the Results Based Accountability model to review and assess its current programs and services. While the essential work of the Council (grants and services) will continue, the context in which they occur is likely to change in ways to better reflect the drive towards building more vibrant Vermont communities, turning out creative, independent-thinking high school graduates; and bringing even more audiences in to Vermont to experience its cultural offerings.

2016-17 will see the Council showcasing the quality, depth, variety, and geographic dispersion of the arts throughout Vermont in much the same way it did during 2015. The Council will press forward with the formal launch of and project engagements through the Vermont Creative Network, following its highly successful 2-day VCN Summit in November, 2015.

Key Budget Issues FY 2018

The Council will be working to find match for a potential increase from the NEA of approximately \$35,000.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Other Operating Expenses	\$0	\$0	\$0
Grants Rollup	\$677,807	\$675,307	\$675,307
Total	\$677,807	\$675,307	\$675,307
Fund Type			
General Funds	\$645,307	\$675,307	\$675,307
Special Fund	\$32,500	\$0	\$0
Total	\$677,807	\$675,307	\$675,307



Arts Council, Symphony Orchestra, Historical Society, VHCB

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550200 - Gr, Awards, Scholarships&Loans	\$32,500	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$645,307	\$675,307	\$675,307	\$0	0.0%
Total	\$677,807	\$675,307	\$675,307	\$0	0.0%
Grand Total	\$677,807	\$675,307	\$675,307	\$0	0.0%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$645,307	\$675,307	\$675,307	\$0	0.0%
21445 - Art Acquisition Fund	\$32,500	\$0	\$0	\$0	0.0%
Total	\$677,807	\$675,307	\$675,307	\$0	0.0%



Vermont symphony orchestra

Department/Program Description

The Vermont Symphony Orchestra Association, Inc., a state assisted 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.

The Vermont Symphony Orchestra (VSO) traditionally receives a single appropriation from the General Fund to support musical and educational programs around the state, with primary emphasis on the SymphonyKids outreach program and performances in underserved, rural areas.

We are also very proud to offer free Holiday Pops tickets to members of the Vermont National Guard and their families and deeply discounted tickets to students for all concerts and, in particular, for Vermont State College students for the campus-based concerts.

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 330 concerts and programs during its 2015/2016 season, reaching 50,000 people statewide. 290 of the events were offered free of charge to audience members.

Last season also included SymphonyKids statewide educational programs, with 278 presentations by our professional musicians, involving over 26,000 Vermont schoolchildren from 175 schools in 141 towns (including a couple in New York and New Hampshire). The attendance represents close to half of all Vermont K-6 schoolchildren. No other orchestra in the country can lay claim to such a pervasive education program.

Market

The Vermont Symphony Orchestra is organized to serve all of the communities of Vermont. 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 its dedication to serving rural communities, 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 630,000 is spread over an entire state of 9,609 square miles, with great economic and demographic diversity as well as geographic features that isolate areas from each other. No statistical data is available on the number of communities served each year by other orchestras of similar budget to the VSO, presumably because each serves one principal community. By contrast, the VSO serves many communities.

Goals/Objectives/Performance Measures

Among the major indicators measuring the results and impact of VSO programs each fiscal year, the most important are:

1) Program usage statistics. Ticket revenue and attendance have been uneven in recent years, with 15/16 seeing a slight overall increase as efforts to broaden the presentations and underrepresented communities and define ways to appeal to younger and more diverse Vermont audiences begin to see results. Our expectation is that we will see these trends continue to rise into 2017 and beyond.

2) Statistical evidence of broadening community and business support across the state. Individual gifts and business support slumped in FY14, when we lacked development staff. We are building back with a result of \$316,740 in FY15.



Arts Council, Symphony Orchestra, Historical Society, VHCB

Likewise, business and foundation support continued modest but steady growth to \$225,744 in FY15. With the installation of a new Executive Director, Senior Director of Philanthropy and Communications, and realignment of development and marketing staff duties, individual and business support should continue to see modest increases.

3) Evidence of artistic and administrative excellence, financial results, and economic impact. VSO has developed a consistent, superior level of artistic ability that is unparalleled locally and competitive regionally and nationally. In recent years VSO has hosted performances by Yo-Yo Ma, Sarah McLaughlin, Sharon Isbin, Gregory Alan Isakov, Joseph Kalichstein, and more. FY16 saw a 9% increase in ticket sales over FY15. The artistic quality delivered by VSO is reflected in performance reviews, increasing ticket sales, and in periodic reviews by outside agencies.

Although a robust stock market has help VSO grow its endowment to supplement operations, those funds are carefully and responsibly disbursed, accounting for just over 6% of VSO's annual budget. VSO had an operating deficit in FY15, narrowing slightly in FY16. With the important staffing changes and realignment mentioned above, we are optimistic that we will see an increase in business sponsorship, private donations, and ticket sales, as we continue to create, work, and innovate our way toward a bright future.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Grants Rollup	\$141,214	\$141,214	\$149,687
Total	\$141,214	\$141,214	\$149,687
Fund Type			
General Funds	\$141,214	\$141,214	\$149,687
Total	\$141,214	\$141,214	\$149,687

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Grants Rollup					
550500 - Other Grants	\$141,214	\$141,214	\$149,687	\$8,473	6.0%
Total	\$141,214	\$141,214	\$149,687	\$8,473	6.0%
Grand Total	\$141,214	\$141,214	\$149,687	\$8,473	6.0%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$141,214	\$141,214	\$149,687	\$8,473	6.0%
Total	\$141,214	\$141,214	\$149,687	\$8,473	6.0%



Vermont historical society

Department/Program Description

- 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. We believe that an understanding of the past changes lives and builds better communities.

- 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).

A Unique Collaboration: VHS and the State of Vermont:

- The VHS has a unique relationship with the State of Vermont that creates economic development opportunities, saves the State money from support from private contributions and enhances services to Vermonters:

- 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). The Public trusts the VHS in keeping their heritage and collections safe.

- 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).

- VHS is both a tenant and a landlord of the State of Vermont. Fee for Space (\$211,469 or \$16.13/sq. ft. in FY2017) is assessed for the museum space in the Pavilion in Montpelier; rent is received (\$11,500 or \$6.22/sq. ft. in FY2017 for 1,850 sq. ft.) for space provided for the Archaeology Center or ACCD at the Vermont History Center in Barre.

- VHS provides secure, environmentally-controlled space and curatorial oversight for the State's collection of historic flags, including Civil War regimental flag and guidons without charge.

- With the downsizing and ultimate change-in-focus for the State Library, VHS is now the primary research facility for the study of the culture and heritage of Vermont by both professionals and casual researchers alike.

- VHS provides meeting rooms and emergency alternate work sites at the Vermont History Center without charge to state agencies.

- The Vermont History Center provides the eastern anchor of Barre's economically vital downtown, serving as a tourist draw, visual punctuation, and key partner in downtown initiatives.

- The Vermont History Museum in Montpelier is a key attraction in the capital city and serves as Vermont's state museum.

- Our work with over 200 local historical societies and museums throughout the State advances their vitality in the communities they serve.

Goals/Objectives/Performance Measures

Key Budget Issues FY 2018

The Vermont Historical Society (VHS) has been running operating deficits since opening the Vermont History Center in 2002. With the hiring of a new Executive Director and a strategic reassessment of budget strategy, fundraising, and earned revenue as well as staff retirement and the recasting of staff structure, the \$200,000 operating deficit of FY15 was cut in half by the end of FY16 and eliminated in the FY17 budget. The largest budget pressures on VHS result from the cost of running the 50,000 square-foot History Center in Barre, 13,000 square-foot State Museum in Montpelier, and personnel expenses that are fixed according to statute. VHS has managed to maintain a minimum level of staffing



throughout changes in the past year, but those levels are always at risk with the rising costs of salaries and benefits. Efficiency projects and addressing deferred maintenance issues are important to mitigating the cost of the History Center building. Key to the long-term stability of the society and its physical plant is finding a partner, ideally a complementary state agency, to occupy the remaining undeveloped space in the History Center.

Proposed changes to the Vermont History Museum (State Museum) in Montpelier (funded through a grant from National Life) will update 15-year-old exhibits and add interpretation of events taking place in Vermont from 2001 to now (current exhibit ends with events of 2001). New curriculum will provide trusted information and experiences to the thousands of Vermont school-children who visit the museum and Capitol each year.

VHS has put an increased focus on its role in serving Vermonters throughout the state, both through local society support and state-wide programming and media. Membership remains strong and VHS looks to increase the level and effectiveness of its fundraising.

With the recasting of the Vermont State Library, VHS has stepped in to provide added research support to Vermonters (and others) exploring the culture and heritage of our state. Ultimately, the research collection currently housed at the State Library space in the Pavilion will need to be assessed, focused, moved, housed, and made accessible. The State Librarian has asked us to take on that role. This is not insignificant and will require staff time and resources in the transition and space and staff time managing the collection for Vermonters going forward.

Finances are still very tight, but with the State's continued partnership, we can achieve these realistic goals to make VHS a sustainable partner in preserving the State's story as it has since the legislature created the organization in 1838.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Grants Rollup	\$980,802	\$954,354	\$1,026,945
Total	\$980,802	\$954,354	\$1,026,945
Fund Type			
General Funds	\$980,802	\$954,354	\$1,026,945
Total	\$980,802	\$954,354	\$1,026,945

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$980,802	\$954,354	\$1,026,945	\$72,591	7.6%
Total	\$980,802	\$954,354	\$1,026,945	\$72,591	7.6%
Grand Total	\$980,802	\$954,354	\$1,026,945	\$72,591	7.6%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$980,802	\$954,354	\$1,026,945	\$72,591	7.6%
Total	\$980,802	\$954,354	\$1,026,945	\$72,591	7.6%



Vermont housing and conservation board

Department/Program Description

Department Mission 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, forestland, 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.

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, forestlands, 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. In recent years the legislature has added protection of the state's surface waters and forestlands as statutory goals.

VHCB 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. In recent years a \$12 million investment from VHCB generated \$114 million in hard construction activity and, when economic multipliers are considered, resulted in 4,000 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; 4) agriculture, forest products and food industries are increasing Vermont's employment base. From 2002 to 2012 job growth in the farm and food sector increased by 5,000 jobs; 5) supportive services in affordable housing avoids the cost of institutional settings (i.e., state hospitals, nursing homes, prisons, motels). Transitional housing for 100 former inmates has resulted in an annual savings of \$4.5 million to the state budget; and 6) programs like SASH, Lead and Healthy Homes contribute to Vermont health care goals. SASH alone has reduced the rate of Medicare expenditure growth by \$1,500 per enrollee, or \$7.5 million.

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.

Description of Appropriations, Divisions, & Programs

By statute the Board receives a percentage of the Property Transfer Tax revenue (50% of revenues, after 2% reduction for Tax Department). This special fund was created by the General Assembly because as property transfers increased the pressure on affordable housing and public access to important land and farm resources also increase. These funds would help provide affordable housing, farmland conservation, and public access to Vermont's important lands through VHCB funding.

In all cases, the Board's investment secures a perpetual benefit and interest in the project. In the case of housing, the affordability remains with the property in perpetuity. In conservation projects, the investment results in a resource for Vermonters with perpetual benefit.



Arts Council, Symphony Orchestra, Historical Society, VHCB

VHCB has, at times (most recently in FY2016 and FY2017), been included in the Capital Bill, in part to make up for reductions in the statutory amount appropriated from the Property Transfer Tax. VHCB's investments in housing and conservation continue to benefit the public well after the bonds issued are paid. In FY2018 the Property Transfer Tax is expected to generate \$20.384 million as the VHCB statutory portion. The proposed appropriation for Property Transfer Tax is \$12,304,840, and an additional \$4,000,000 from the Capital Bill, for a total of State resources of \$16,304,840.

The vast majority of the Board's funds are used to provide grants 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 Farm & Forest Viability program works with agriculture and forest related industries to provide technical assistance and other support. The program's effectiveness in strengthening rural enterprises has earned it broad support from the agriculture, food, forestry and environmental sectors.

These programs are enhanced by matching federal funds including the HOME Program, the National Housing Trust Fund, Lead Paint Hazard Reduction Program, Housing for Persons with HIV/AIDS, Agricultural Lands Easement Program, and an AmeriCorps program, all of which supplement or complement the VHCB funds in projects and the communities we work within. Over the history of the program the Board has leveraged more than \$210 million in federal matching funds.

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 availability of other amenities related to housing, including access to social services, transportation, recreation, and access to open space. Investments in downtown buildings has made housing a driver in the economic revitalization of community centers across the state.

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 where the loss of the farm would have significant negative impact on neighboring farms. State funds for purchasing conservation easements are matched on a one to one basis by funds from the federal Agricultural Lands Easement Program. VHCB has been able to match state funds with \$50 million from this program to date. VHCB's farmland conservation portfolio included water quality protections on 43 farms of the 47 farm projects in FY2016 and 2017. VHCB helped secure a federal grant from RCPP of \$16 million to focus on water quality in the Lake Champlain Basin. VHCB will provide approximately \$5.2 million of the State's required match for this program, over a five year period, with eligible VHCB funded agricultural awards and program costs. Funding at the statutory level will be critical to VHCB's ability to meet the requirement pledged to the State's benefit.

The Farm & Forest Viability Program operates in partnership with the Agency of Agriculture, Food and Markets and the Department of Forest, Parks, and Recreation and under the guidance of an advisory board, per 6 V.S.A. Section 4710. This program provides technical assistance and business planning to Vermont farmers, the forest industry, and food business enterprises. Over 14 years, the Farm and Forest Viability Program has assisted 545 businesses providing over 1670 jobs. Participants most recently reported a 15% increase in gross income and 35% increase in net income in the year following completion of a business plan. The Board expanded the Farm Viability program to include forestry and has enrolled 42 businesses into the program. The Board focuses a portion of its conservation funding on working forests and sugar bushes. These working lands are essential to both individual businesses and to the tourism and recreation economies.

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, hik-



Arts Council, Symphony Orchestra, Historical Society, VHCB

ing, bird watching, and cross country skiing among other activities. Several recent projects also added to the state's water quality efforts by protecting headwaters.

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 state-wide significance which will have intensive public use.

The flexibility of VHCB's funding allowed the organization to help Vermonters recover following Tropical Storm Irene. VHCB helped fund buyouts when properties were ineligible for FEMA or CDBG Disaster Recovery funds. VHCB was able to help move individual households and a senior housing development out of harm's way while restoring flood-plain, providing river access for the public and mitigating future risks. Subsequent conservation projects are also increasing flood resilience, reducing risk to homes and businesses. As an example, a UVM study suggests that flood-plains near Middlebury prevented \$1.8 billion in damage from Irene.

As the Board looks to FY 2018, demand for VHCB funds is approximately \$50 million, or more than two and a half times greater than available resources. Farmland conservation applications represent a minimum of a three year project list which will likely grow by more than 40 applications over the next year. The Board's revised statutory mission to enhance water quality and support forestry adds new demands/pressures on the Board's budget. Increased homelessness and a very low rental vacancy rate require both the creation of supportive housing projects, the addition of new units and preservation of our existing affordable housing stock. The unmet need for housing affordable to working households limits businesses ability to recruit employees and constrains growth.

The Board's financial statements are independently audited and are subsequently presented in the state's financial statements as a non-major component unit.

Key Budget Issues FY 2018

The Governor has sought to maintain the state's 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 \$12,304,840 for VHCB from the Property Transfer Tax; and, an additional \$4,000,000 from the Capital Bill.

In addition, Governor Scott is proposing, in partnership with Vermont Housing and Conservation Board, a revenue bond that would produce approximately \$35 million for the Housing for All initiative. VHCB will administer the proceeds and \$2.5 million in transfer tax revenue will be dedicated to paying debt service on the bond.

Both the Vermont Chamber of Commerce and the Corporation for Supportive Housing issued separate reports in the last month calling for an increased supply of housing to meet Vermont's needs. VHCB will ramp up efforts both to protect the vulnerable and to add housing supply for Vermonters between 60-120% of median income including more homeownership opportunities.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Other Operating Expenses	\$3,220,000	\$0	\$0
Grants Rollup	\$17,463,624	\$27,086,977	\$27,939,616
Total	\$20,683,624	\$27,086,977	\$27,939,616
Fund Type			



Arts Council, Symphony Orchestra, Historical Society, VHCB

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Federal Funds	\$6,861,573	\$14,789,169	\$14,789,169
Special Fund	\$13,822,051	\$12,297,808	\$13,150,447
Total	\$20,683,624	\$27,086,977	\$27,939,616

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Other Operating Expenses					
720010 - Transfer Out-Component Units	\$3,220,000	\$0	\$0	\$0	0.0%
Total	\$3,220,000	\$0	\$0	\$0	0.0%
Grants Rollup					
550220 - Grants	\$9,122,248	\$27,086,977	\$27,939,616	\$852,639	3.1%
550240 - Loans	\$6,753,876	\$0	\$0	\$0	0.0%
552990 - Other Direct Grant Expense	\$1,587,500	\$0	\$0	\$0	0.0%
Total	\$17,463,624	\$27,086,977	\$27,939,616	\$852,639	3.1%
Grand Total	\$20,683,624	\$27,086,977	\$27,939,616	\$852,639	3.1%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
90610 - Housing & Conserv Trust Fund	\$13,822,051	\$12,297,808	\$13,150,447	\$852,639	6.9%
90630 - Federal Fund - VHCB	\$6,861,573	\$14,789,169	\$14,789,169	\$0	0.0%
Total	\$20,683,624	\$27,086,977	\$27,939,616	\$852,639	3.1%



Vermont humanities council

Department/Program Description

The Vermont Humanities Council strives to make Vermont a state in which every individual reads, participates in public affairs, and continues to learn throughout life.

In a word, the Council is about education - lifelong learning for all Vermonters of all backgrounds and ages. The Council 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 books and ideas belong to everyone, the Council has developed a broad range of programs that serve Vermonters of all ages and backgrounds. In 2015 the Council sponsored nearly 900 lectures, book discussions, literacy programs, and other humanities events in 118 Vermont communities, including towns in every county. In all, the Humanities Council reached tens of thousands of people of all ages and backgrounds. 2015 is the last year for which we have complete data; our fiscal year is the calendar year, and so our 2016 budget relates to the State's 2017 budget.

Goals/Objectives/Performance Measures

In 2015 the Humanities Council promoted literacy for Vermonters of all ages in a variety of ways:

- It served 581 adult literacy students in one of two ways - through: (1) 33 reading and discussion events, 17 of which were held in partnership with the Department of Corrections and its Community High School of Vermont (CHSVT) at correctional facilities. 186 adults participated including 51 offenders. Or (2) Professional development programs that provided adult literacy educators and high school completion educators with the skills to lead reading and discussion as part of their classes. Participants included correctional educators (to date about half of CHSVT's staff have taken part), educators at the Agency of Education's Adult Education and Literacy Centers, and teachers of pregnant and parenting teens at Parent Child Centers. The Council provided books for the 395 teachers and adult students who participated.

- The Humanities Council engaged 394 child care providers and 296 at-risk parents of children from birth to age six (including 41 incarcerated parents and 85 pregnant and parenting teens) in 117 early literacy workshops, thereby helping the thousands of young children who are - and will be - in their care gain essential early language and literacy skills. The Council provided each participant with a set of new children's books to keep; incarcerated parents' books were mailed home to their children in order to help maintain parent-child relationships during incarceration.

- 178 at-risk middle-school students took part in theme-based, week-long humanities summer camps at 10 middle schools around the state. Camps improve at-risk students' attitudes about reading and learning so that they can thrive more in school by virtue of changed attitudes as well as enhanced skills. Teachers, students, and parents report that these week-long programs cause many students to look at school and themselves differently as capable learners and to raise their academic, personal, and employment goals.

- The Council distributed 8,500 free books to children and adults through its literacy programs.

The Vermont Humanities Council also ran hundreds of literacy and education events that enriched the lives of tens of thousands of the general public, including veterans, and strengthened communities as a whole as well as libraries, schools, hospitals, and other key organizations.

- In 2015 the Council ran five-session book groups for veterans in four sites: the Vet Center in South Burlington, Norwich University (and, in 2016, the Veterans Place) in Northfield, and two at the VA in White River Junction - one for women veterans (18 people attended each session), and one for combat veterans. A total of 39 vets took part. In 2016 each of the sites will hold eight discussion sessions instead of five. 40 vets are taking part now; the 4th site is about to start. The groups have been enormously successful.

- 45 health care professionals at four hospitals took part in Literature and Medicine: Humanities at the Heart of Health Care, a national reading and discussion program shown to improve patient care by helping health care professionals



improve communication and interpersonal skills while increasing job satisfaction, cultural awareness, and empathy for patients.

- Vermont Reads, the Humanities Council's statewide one-book community program, engaged an estimated 6,400 students and adults (confident and fragile readers alike) in 53 towns; they read and discussed Salman Rushdie's *Haroun and the Sea of Stories* and participated in events related to it. Schools, libraries, and scores of other groups, including adult literacy students at AEL centers and prisons, took part. Vermont Reads distributed an additional 2,500 free books. Salman Rushdie spoke to a capacity audience of nearly 1,000 in January 2015 in Burlington.

- The Humanities Council ran 152 book discussions in 32 towns, engaging 1,927 people, promoting lifelong learning, reading, vital libraries, and community building, and contributing to Vermont's creative economy and quality of life. It also hosted 161 free public talks in libraries, schools, museums, and other community centers in 67 different towns, they were attended by about 10,500 people - and thousands more watched on cable-access TV.

- In 2015 the Humanities Council provided 20 grants totaling \$35,000 to other non-profit organizations. In 2016 it will award \$40,000 in grants.

- For the second year, full scholarships enabled 26 Vermont public school humanities educators to be among the sold-out audience for the Council's 2015 annual fall conference. Entitled "Why Do Stories Matter?" it examined the richness and diversity of the stories that surround us, how they work, and why they matter. Attendees were treated to a broad range of thought-provoking presentations. Student groups from several schools also attended at reduced cost.

- The Civil War Book of Days concluded publication in April 2015 after 236 (4.5 years) weekly installments that were disseminated to tens of thousands; all installments were researched, written, edited, and produced by the Council. They each tell what happened that week 150 years ago, focusing not solely on military matters, but on famous events told from an unusual perspective, not well-known events related to important issues, and incidents or documents that put human faces on the war. A searchable WordPress site (civilwarbookofdays.org) containing all the installments will remain a resource for teachers and others for years to come.

- The Council, Vermont Agency of Education, Vermont Principals' Association, and Barre Times- Argus/Rutland Herald have co-sponsored the Vermont competition for the Scripps National Spelling Bee since 2005. Before that, Vermont didn't participate in the national competition.

Key Budget Issues FY 2018

A very modest increase of \$8,000 would cover the direct costs for two additional Humanities Camps for at-risk middle school students.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Grants Rollup	\$217,959	\$217,959	\$225,959
Total	\$217,959	\$217,959	\$225,959
Fund Type			
General Funds	\$217,959	\$217,959	\$225,959
Total	\$217,959	\$217,959	\$225,959



Arts Council, Symphony Orchestra, Historical Society, VHCB

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Grants Rollup					
550500 - Other Grants	\$217,959	\$217,959	\$225,959	\$8,000	3.7%
Total	\$217,959	\$217,959	\$225,959	\$8,000	3.7%
Grand Total	\$217,959	\$217,959	\$225,959	\$8,000	3.7%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$217,959	\$217,959	\$225,959	\$8,000	3.7%
Total	\$217,959	\$217,959	\$225,959	\$8,000	3.7%



Transportation

Agency of Transportation

Mission/Vision Statement

The Vermont Agency of Transportation's mission is to provide for the safe and efficient movement of people and goods.

Our vision is a safe, reliable and multimodal transportation system that promotes Vermont's quality of life and economic wellbeing.

Department/Program Description

The Vermont Agency of Transportation (VTrans) provides services through three divisions: Highway; Policy, Planning and Intermodal Development; and Finance and Administration, plus the Department of Motor Vehicles (DMV). These four organizational areas play an integral role in supporting VTrans' mission.

HIGHWAY DIVISION

The Highway Division is made up of five bureaus and the Office of Highway Safety.

The Asset Management and Performance Bureau (AMP) is composed of three sections; Data Management, Budget and Programming and Performance. The Data Management Section manages one of the Agency's most important assets; data. It also maintains asset inventories and acquires asset condition and location data for the purpose of identifying; prioritizing and optimizing which assets are to be treated during future budget cycles. Personnel are responsible for ensuring that data is properly validated and cleansed so that high quality data is available for analyses. This section also provides supportive services for data collections and analysis functions across the Agency. Another role that this Section plays is that this group transforms Agency data into information that can be efficiently consumed by internal and external stakeholders. The Budget and Programming Section, is responsible for programming and budgeting. This Section works closely with the program managers on developing the Agency's annual budget. The National Bridge Inventory System/Inspection Unit is located within the Budget and Programming Section and includes four bridge inspection teams, who are charged with inspection of all state and local bridges on a two-year cycle. The data and information provided by the bridge inspection teams are essential to perform load rating analysis activities and are also used to inform decisions regarding project development and prioritization. In addition to the bridge inspection team are a team of engineers who work with DMV to process overweight permits. In general, the Performance Section is responsible for measuring and monitoring continuous improvement, relative to asset management activities. The Performance Section is composed of three distinct yet crucial focus areas; quality assurance, estimating and risk management. Personnel with this section are responsible for overseeing and assisting with measuring and monitoring quality assurance and performance activities and objectives within VTrans. Performance personnel are expected to play a critical role in the establishment of the Agency's Risk Registry in response to new MAP-21 legislation. This Section is also responsible for organizing and/or generating annual performance reports such as the TriState Report and VTrans Annual Reports. Future activities are likely to include management of the Agency's performance dashboard (yet to be developed), the establishment of a customer feedback loop(s), and establishment of a performance loop to monitor cost, scope and schedule relative to VTrans' design and construction efforts.

The Project Delivery Bureau consists of the Highway Safety and Design Section, Structures Section, Right-of-Way, Utilities and Survey Section and the Environmental Section. The Highway Safety and Design Section is made up of the Pavement Design, Roadway Design and Traffic Design Units and the Technical Development Unit. It is responsible for the design and delivery of highway improvement projects on Vermont's interstate, state and local highways, involving pavement rehabilitation, roadway reconstruction and intersection safety and operational improvement. The Structures Section is made up of the Conventional Project Delivery, Accelerated Bridge, Alternative Contracting, and Maintenance Project Units, responsible for the design and delivery of bridge and large culvert replacement and rehabilitation projects on Vermont's interstate, state and local highways. It also includes the Hydraulics Unit, which performs hydrologic and hydraulic analyses for bridge scour, drainage, stream flow and the proper sizing of bridges, culverts and other drainage facilities. The Right-of-Way, Utilities and Survey Section is comprised of multiple units that



support all areas of the Highway Division, and others, within their areas of expertise. The Right-of-Way Units are responsible for the acquisition and management of property needed for transportation uses. The Utilities Unit performs liaison and negotiation with utility companies, municipalities and private developers in order to ensure that other uses of the Agency-owned highway right-of-way do not conflict with the transportation use. The Survey units establish and maintain precise geodetic control data and provide the land survey data needed for Agency projects. The Environmental Section is also comprised of multiple units that support all areas of the Highway Division, and others, within their areas of expertise. The Environmental units are responsible for identifying all cultural and natural resources and obtaining the necessary State and Federal permits and clearances when such resources are impacted by Agency projects.

The Construction and Materials Bureau consists of the Materials, Geotechnical Engineering and Construction Sections. The Materials Section ensures only quality materials are incorporated into the work. The group provides acceptance testing at our American Association State Highway Transportation Officials (ASHTO) accredited facility in Berlin, provides sampling and testing oversight at bituminous and Portland cement production facilities, and includes an independent assurance unit. The Geotechnical Engineering Section is tasked with providing foundation recommendations for all structures, has a subsurface investigation team to take borings and a geologist to analyze rock samples and administer the rock fall hazard mitigation plan. The group also provides slope stability analysis for the highway and rail network and tests soil and aggregate samples. The Construction Section provides oversight of most capital improvement projects with full time resident engineers as required by the Code of Federal Regulations. Staff are located statewide in four regional offices; Colchester, Mendon, St. Johnsbury and Wilder and collocated with staff from the Maintenance and Operations Bureau in the Colchester and Mendon facilities. The primary tasks are to provide full oversight of the contractors' work, to ensure timely reimbursement for the work and to prepare the required documentation to ensure full federal participation.

The Maintenance and Operations Bureau consists of five sections: Maintenance, Technical Services, VTrans Training Center (VTTC) and Central Garage, with support from its own Business Office. The Maintenance Section is comprised of nine transportation maintenance districts responsible for all maintenance activities on state highways, and for providing technical assistance to municipalities located within their district boundaries. Each district is managed by a District Transportation Administrator (DTA). The Maintenance Engineer oversees all the DTAs. The Technical Services Section is comprised of four units with distinct responsibilities: Environmental: administration and oversight to ensure compliance under various federal and state environmental regulatory programs; Transportation Systems Management and Operations (TSMO): to oversee and monitor traffic flow, work to ensure projects are coordinating to minimize disruption, plan for emergency response and other contingencies, and communicate what is happening to the traveling public. Logistics and Facilities: provides logistical and facilities management services to the Agency related primarily to supplying equipment and supplies to the local and regional workforce, making repairs and renovations to existing VTrans buildings and to managing new VTrans buildings projects; and Technical Support and Emergency Services: This unit serves a number of functions including Statewide Paving Manager, and the Statewide Bridge Crew, and are responsible for managing the Agency's inventory of temporary bridge components. They also administer and oversee the town highway grant programs (Town Highway Structures, Class 2 Town Highway Roadway, and Town Highway Emergency) and are responsible for providing technical assistance to the municipalities in Central Vermont. This Unit is also responsible for administering the FEMA Public Assistance Program for some pre-existing disaster declarations, and provide technical support if the State of Vermont receives a FEMA Public Assistance disaster declaration in the future. The VTTC is dedicated to professional growth and to delivering high quality, job relevant training. Classes emphasize the importance of professional, respectful behaviors in the workplace and focus on safe and healthy workplace practices. Through the recent acquisition of the Vermont Local Roads/Local Technical Assistance Program, we are now able to also offer training services to the many municipalities across the state. The Central Garage maintains a safe and reliable fleet of vehicles and equipment, which allow the Agency to fulfill its mission. The Central Garage coordinates the purchase, preparation, service, repair, and replacement of over 650 vehicles and pieces of equipment, including more than 250 plow trucks.

The Municipal Assistance Bureau consists of the Better Backroads, Business Office, and Local Projects Sections. The Better Backroads Section provides for state funded grant opportunities and technical assistance related to the use of erosion control and maintenance techniques on the state's gravel roads that save money and protect and enhance Vermont's lakes and streams. The Business Office Section services four of the five division bureaus. Included in their



Agency of Transportation

responsibilities are preparing and monitoring administrative budgets, performing a number of financially related tasks including processing invoices for payment, ordering supplies and materials for the Division, as well as providing guidance and assistance for all contract-related matters. The Local Projects Section primarily provides oversight of locally developed municipal capital improvement projects, ensuring that all requirements of the Code of Federal Regulations, the Federal-Aid Program Stewardship and Oversight Agreement, and state regulations are met to ensure full federal and state participation. Projects and staff responsibilities start at scoping or project definition and extend through completion and acceptance of the project and project closure. Locally developed capital improvement projects can be funded through most of the division's capital programs including Transportation Alternatives, Bicycle and Pedestrian Facilities, Park and Ride, Town Highway Bridge, Roadway, Safety and Traffic Operations and Multi-Modal Programs. Included in the Local Projects Section are some agency or state developed projects in the Bicycle and Pedestrian Facilities, Park and Ride and Rest Area Programs.

The Office of Highway Safety is composed of four separate groups or areas of responsibility: Highway Safety Improvement Program (HSIP), Vermont Highway Safety Alliance (VHSA), Governor's Highway Safety Program (GHSP) and Highway Research. These units are responsible for the identification development and implementation of various programs that mitigate highway safety problems in the areas of infrastructure and behavioral issues. These programs develop budgets based on federal funding from NHTSA and FHWA. Problem areas are defined by crash data collected and refined by the Highway Research unit. Program effectiveness is measured via crash data collected following the implementation of the programmed mitigation measures. The GSHP and HSIP programs interact with other state agencies and private institutions through their involvement with the Vermont Highway Safety Alliance. The overall goal of this office is to reduce fatal and injury crashes on state and local highways in the State of Vermont.

POLICY, PLANNING AND INTERMODAL DEVELOPMENT

The division of Policy, Planning and Intermodal Development includes the Policy, Planning and Research Bureau and the Aviation, Public Transit and Rail programs. The policy and planning Bureau consists of the Policy and Planning, Public Outreach, Development Review, Mapping and Research sections.

The Policy and Planning Section assists the Secretary in analyzing federal transportation policy and reauthorization issues, manages the Legislative Liaison function of the Agency and periodically updates the State's Long Range Transportation Plan. This section also prepares applications for federal discretionary grants, conducts systems analysis and planning, prepares special studies and reports on emerging issues and when directed by the legislature. The Policy and Planning Section maintains and applies the statewide travel demand model, and prepares policy plans for all modes of transportation. The section is responsible for facilitating agency-wide strategic planning efforts, environmental policy making and providing background and support for Agency legislative activities. This section also has liaison responsibilities with many state and federal agencies, regional and national transportation organizations, and coordinates work with Canadian federal and provincial transportation and cross-border entities. This section manages the day-to-day operations of the Transportation Planning Initiative, a partnership with the state's eleven regional planning commission to engage Vermont's citizens and municipalities in the identification of local and regional transportation needs, planning and evaluation of specific transportation projects and services, coordination with land use, economic development and environmental initiatives, and prioritization of projects for inclusion on the state transportation capital program.

The Public Outreach Section develops web content, social media, media relations, printed materials, updates on construction activity and road closures, support for public presentations and marketing support for Amtrak services.

The Development Review Section reviews Act 250 land use applications to evaluate the impacts of proposed land development projects on the state transportation system and for consistency with Agency plans or policies and often represents the Agency in Act 250 proceedings. This section manages the application of transportation impact fees per Act 145 of 2014 (24 V.S.A. Sections 6101-6111) and is also responsible for issuing state highway access permits per 19 V.S.A Section 1111.

The Mapping Section maintains the official record of all public roadways in the state, which includes the processing of the Certificates of Highway Mileage and maintenance of the Official Town Highway Maps. The Highway Mileage Cer-



tificates are the basis for allocation of the legislature's appropriation of annual town highway aid pursuant to 19 V.S.A. Sections 305, 306. Town highway maps are available on-line and paper copies are provided to all municipalities. The road centerline data maintained by the mapping section is used extensively to support local, regional and statewide planning activities. This section also maintains Route Logs for all the highways eligible for federal aid that document all the construction and resurfacing projects completed in the previous years. The Mapping Section also maintains a library of state, town and county maps, statewide highway, town highway, and other special use maps that have been produced by the Agency. These maps are provided to the legislature, VTrans personnel, municipalities and the public. The Mapping Section staff also provides expert GIS data and spatial analysis services that support the Agency's planning projects and asset management systems.

The Research Section compiles the Approved Products List, assures completion of the Agency research program, represents the state on regional and national research efforts and fulfills the Federal mandate to provide required transportation research as a function of the State Planning and Research program grants. The Section manages external research projects completed by the University of Vermont and other contractors. The projects are academically oriented work that provides basic and applied knowledge for VTrans. In addition, the Section provides expert research design and completion in collaboration with VTrans Bureaus and Sections. Research is targeted at new materials, new processes, environmental benefits and issues that affect VTrans. Example projects include extended duration studies on Pavement Life, Aquatic Organism Passage, Reclaimed Stabilized Base for Roadways among many. The Research Section also provides literature searches, national survey of State DOTs, FHWA and agency partners on emerging technology issues.

The Aviation Program provides a safe environment for users of the system, preserving the state-owned aviation infrastructure, promoting aviation-related activities and education programs, and expanding travel opportunities at the 16 public use airports located throughout Vermont.

The Public Transit Program provides planning, administration and oversight of a statewide public transportation system through grants to regional public transportation providers for mobility services for the public. Access to employment, medical services and general mobility are provided through a network of public and private non-profit agencies. These services either provide or are coordinated with human service transportation providers that include elderly and disabled transportation as well as Medicaid transportation services. The program also provides financial support for an intercity bus transportation network.

The Rail Program assists in the development of rail transportation infrastructure for shippers and passengers, and provides support to improve the freight and passenger infrastructure with recognition of the social, economic, and environmental importance of rail as a major component of the state's transportation system.

FINANCE AND ADMINISTRATION

The Finance and Administration division provides support for and communicates methods to achieve VTrans' vision and mission. The Division works to maximize financial and human resources, and to improve the Agency's business practices to meet the needs of its internal and external customers. The Division consists of the following sections: Audit; Contract Administration; Information Technology; Budget Operations; Financial Operations; Performance, Innovation and Excellence; and Civil Rights and Labor Compliance.

Audit provides audit assistance to VTrans' management and audit assurance about VTrans' administration of public funds. Contract Administration is responsible for the performance of various contracting functions. Information Technology is responsible for assessing and supporting VTrans' information technology requirements. Budget and Financial Operations oversees the development and control of VTrans' budget and processes all financial and related transactions. Performance, Innovation and Excellence is responsible for promoting an organizational culture of continuous improvement, innovation and collaboration by working with VTrans business units on process improvements and process management projects.

Civil Rights and Labor Compliance is responsible for ensuring compliance with all federal and state Equal Employment Opportunity and Affirmative Action regulations and labor requirements within not only the Agency but on all



Agency of Transportation

US Department of Transportation funded projects. VTrans' goal of creating workforce diversity and a workplace free from harassment, intimidation and discrimination is pursued through the development and administration of numerous programs and initiatives.

Key Budget Issues FY 2018

Vermont has an extensive multi-modal transportation system. With oversight from the Vermont Legislature, the Vermont Agency of Transportation (VTrans) is responsible for planning, development, implementation and maintenance 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, and Department of Motor Vehicles operations and motor carrier enforcement. VTrans serves the entire population of the State of Vermont.

VTrans has 1,315 employees organized in three divisions: Policy, Planning and Intermodal Development; Finance and Administration; and Highway. The Department of Motor Vehicles is also housed within the Agency of Transportation; it has a main office in Montpelier and ten satellite offices statewide.

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.

The Highway Division of VTrans, which has the largest number of employees, is organized into five bureaus: Municipal Assistance, Construction and Materials, Maintenance and Operations, Project Delivery, and Asset Management and Performance, and the Office of Highway Safety. Together, the Highway bureaus handle year-round maintenance of the road network; provide oversight for construction projects; ensure the quality of materials; provide grants and technical support for municipal projects; procure and maintain the fleet of trucks; provide information to the traveling public on road conditions; inspect and maintain bridges, culverts, signs, signals; and is the lead entity on safety and training.

The Division of Policy, Planning and Intermodal Development (PPAID) oversees major non-highway transportation modes including state-owned rail lines, nine state-owned airports and public transit providers. In addition to providing statewide planning and policy support, the division works with Vermont's eleven Regional Planning Commissions and, in the Burlington region, the Metropolitan Planning Organization, to develop regional transportation plans and generate input on prioritizing transportation projects in the regions. The division's work is also supported by public input from the Rail Advisory Council, Aviation Advisory Council and the Public Transit Advisory Council. PPAID also is the lead on research, mapping, development review and public outreach.

The Division of Finance and Administration provides services across the agency to support the activities that deliver on the mission of VTrans including contract administration, information technology, accounting, budgeting, audit, civil rights, labor compliance and recruitment. As in all aspects of our work, state and federal statutes provide the guidance and boundaries for Finance and Administration's work.

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, Federal National Highway Safety 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.

To meet these various objectives, VTrans has established a set of five goals that act as guiding principles in everything the Agency does. These goals are:

Provide a safe and resilient transportation system that supports the Vermont economy.



Agency of Transportation

Preserve, maintain and operate the transportation system in a cost effective and environmentally responsible manner.

Provide Vermonters energy efficient travel options

Cultivate and continually pursue innovation, excellence and quality customer service.

Develop a workforce to meet the strategic needs of the Agency.

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Department				
Agency of Transportation	1,320.00	\$561,098,394	\$612,574,418	\$615,021,019
Total	1,320.00	\$561,098,394	\$612,574,418	\$615,021,019
Fund Type				
Transportation Infrastructure Bond Fund		\$15,298,531	\$12,269,376	\$12,195,312
Local Match Debt Service Funds		\$1,796,348	\$2,315,416	\$1,625,777
Federal Funds		\$284,034,035	\$326,574,595	\$327,568,972
IDT Funds		\$714,866	\$753,566	\$1,093,999
TIB Proceeds Fund		\$1,445,474	\$0	\$0
ISF Funds		\$17,624,597	\$19,731,787	\$20,054,911
Transportation Fund		\$237,244,253	\$249,073,779	\$249,382,048
Special Fund		\$2,886,804	\$1,765,000	\$3,100,000
ARRA Funds		\$5,544	\$90,899	\$0
Total		\$561,050,453	\$612,574,418	\$615,021,019



Agency of Transportation

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
Department of motor vehicles	232.00	\$29,108,834	\$28,910,055	\$29,501,916
Transportation - aviation	15.00	\$21,680,418	\$20,035,048	\$17,736,095
Transportation - buildings	0.00	\$2,197,397	\$2,000,000	\$1,900,000
Transportation - central garage	54.00	\$17,624,597	\$19,731,787	\$20,054,911
Transportation - finance and administration	123.00	\$13,568,910	\$14,206,799	\$14,622,670
Transportation - maintenance state system	521.00	\$82,441,195	\$91,556,769	\$91,245,825
Transportation - municipal mitigation grant program	0.00	\$638,273	\$2,905,000	\$8,182,342
Transportation - policy and planning	33.00	\$10,634,490	\$9,987,158	\$10,596,432
Transportation - program development	316.00	\$248,908,977	\$283,527,081	\$287,482,225
Transportation - public assistance program	0.00	\$7,855,511	\$10,940,000	\$5,640,000
Transportation - public transit	5.00	\$26,280,574	\$31,173,698	\$32,132,157
Transportation - rail	19.00	\$30,856,599	\$33,881,604	\$37,081,250
Transportation - rest areas	0.00	\$387,983	\$550,000	\$663,000
Transportation - state aid for nonfederal disasters	0.00	\$1,974,538	\$1,150,000	\$1,150,000
Transportation - town highway Vermont local roads	0.00	\$448,661	\$394,700	\$400,693
Transportation - town highway aid program	0.00	\$25,982,744	\$25,982,744	\$25,982,744
Transportation - town highway bridges	0.00	\$25,386,100	\$20,021,730	\$16,524,009
Transportation - town highway class 1 supplemental grants	0.00	\$128,750	\$128,750	\$128,750
Transportation - town highway class 2 roadway	0.00	\$7,754,360	\$7,648,750	\$7,248,750
Transportation - town highway structures	0.00	\$6,653,117	\$6,333,500	\$6,333,500
Transportation board	2.00	\$218,251	\$229,245	\$233,750
Transportation-town highway: state aid for federal disasters	0.00	\$368,115	\$1,280,000	\$180,000
Total	1,320.00	\$561,098,394	\$612,574,418	\$615,021,019
Fund Type				
Transportation Infrastructure Bond Fund		\$15,298,531	\$12,269,376	\$12,195,312
Local Match Debt Service Funds		\$1,796,348	\$2,315,416	\$1,625,777
Federal Funds		\$284,034,035	\$326,574,595	\$327,568,972
IDT Funds		\$714,866	\$753,566	\$1,093,999
TIB Proceeds Fund		\$1,445,474	\$0	\$0
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Transportation Fund		\$237,244,253	\$249,073,779	\$249,382,048
Special Fund		\$2,886,804	\$1,765,000	\$3,100,000
ARRA Funds		\$5,544	\$90,899	\$0
Total		\$561,050,453	\$612,574,418	\$615,021,019



Transportation - finance and administration

Department/Program Description

The Finance and Administration division provides support for and communicates methods to achieve VTrans' vision and mission. The Division works to maximize financial and human resources, and to improve the Agency's business practices to meet the needs of its internal and external customers. The Division consists of the following sections: Audit; Contract Administration; Information Technology; Budget Operations; Financial Operations; Performance, Innovation & Excellence; and Civil Rights and Labor Compliance.

Audit provides audit assistance to VTrans' management and audit assurance about VTrans' administration of public funds. Contract Administration is responsible for the performance of various contracting functions. Information Technology is responsible for assessing and supporting VTrans' information technology requirements. Budget and Financial Operations oversees the development and control of VTrans' budget and processes all financial and related transactions. Performance, Innovation & Excellence is responsible for promoting an organizational culture of continuous improvement, innovation and collaboration by working with VTrans business units on process improvements and process management projects.

Civil Rights and Labor Compliance is responsible for ensuring compliance with all federal and state Equal Employment Opportunity and Affirmative Action regulations and labor requirements within not only the Agency but on all US Department of Transportation funded projects. VTrans' goal of creating workforce diversity and a workplace free from harassment, intimidation and discrimination is pursued through the development and administration of numerous programs and initiatives.

Goals/Objectives/Performance Measures

**Key Budget Issues FY 2018
Budget Summary**

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$7,931,276	\$7,843,041	\$7,887,228
Fringe Benefits	\$3,114,055	\$3,396,140	\$3,527,061
Contracted and 3rd Party Service	\$237,125	\$411,250	\$420,750
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$60,386	\$417,000	\$576,350
IT/Telecom Services and Equipment	\$654,223	\$351,360	\$353,836
Travel	\$72,859	\$86,250	\$77,850
Supplies	\$87,766	\$101,950	\$75,100
Other Purchased Services	\$595,731	\$588,783	\$646,319
Other Operating Expenses	\$32,799	\$49,927	\$42,183
Rental Other	\$21,372	\$18,000	\$20,000
Rental Property	\$458,309	\$473,878	\$503,373
Property and Maintenance	\$91,895	\$48,000	\$45,500
Grants Rollup	\$211,114	\$55,000	\$55,000
Repair and Maintenance Services	\$0	\$366,220	\$392,120
Total	\$13,568,910	\$14,206,799	\$14,622,670
Fund Type			
Federal Funds	\$1,001,811	\$944,300	\$1,101,760
Transportation Fund	\$12,567,100	\$13,262,499	\$13,520,910
Total	\$13,568,910	\$14,206,799	\$14,622,670



Agency of Transportation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
860001	133200 - VTrans Purchasing & Inventory	1.0	1.0	42,973	31,464	3,287	77,724
860021	284100 - Database Administrator IV	1.0	1.0	68,890	36,102	5,270	110,262
860025	089080 - Financial Manager I	1.0	1.0	61,173	20,115	4,680	85,968
860031	089040 - Financial Specialist III	1.0	1.0	51,646	18,411	3,951	74,008
860037	058100 - Systems Developer III	1.0	1.0	60,902	11,721	4,659	77,282
860038	089060 - Financial Administrator II	1.0	1.0	51,002	18,295	3,902	73,199
860042	058100 - Systems Developer III	1.0	1.0	67,122	22,805	5,135	95,062
860058	700900 - Database Administrator I	1.0	1.0	46,363	26,675	3,547	76,585
860105	058000 - Systems Developer II	1.0	1.0	69,222	21,555	5,296	96,073
860154	058000 - Systems Developer II	1.0	1.0	51,002	18,295	3,902	73,199
860187	058400 - Info Tech Manager I	1.0	1.0	99,632	26,996	7,622	134,250
860192	089040 - Financial Specialist III	1.0	1.0	50,045	18,124	3,829	71,998
860217	067300 - AOT Contract Admin Chief	1.0	1.0	98,758	18,721	7,555	125,034
860225	148500 - AOT Contracts Specialist II	1.0	1.0	44,928	8,863	3,437	57,228
860233	120400 - AOT Contracts Specialist III	1.0	1.0	48,464	32,448	3,708	84,620
860235	058000 - Systems Developer II	1.0	1.0	56,035	19,195	4,287	79,517
860256	032700 - Audit Chief	1.0	1.0	88,837	39,875	6,796	135,508
860265	057700 - Network Administrator III	1.0	1.0	64,979	12,450	4,971	82,400
860275	221000 - AOT Legal Program Administrator	1.0	1.0	80,246	32,059	6,139	118,444
860295	057300 - Info Tech Spec III	1.0	1.0	67,122	22,805	5,135	95,062
860318	089060 - Financial Administrator II	1.0	1.0	56,035	19,195	4,287	79,517
860361	089120 - Financial Manager III	1.0	1.0	71,406	30,292	5,462	107,160
860372	058000 - Systems Developer II	1.0	1.0	73,195	36,872	5,599	115,666
860377	058100 - Systems Developer III	1.0	1.0	85,322	16,090	6,527	107,939
860390	063200 - Deputy Chief of Civil Rights	1.0	1.0	68,890	13,308	5,270	87,468
860416	058100 - Systems Developer III	1.0	1.0	62,878	28,766	4,810	96,454
860449	057300 - Info Tech Spec III	1.0	1.0	58,635	28,870	4,485	91,990
860460	057300 - Info Tech Spec III	1.0	1.0	74,048	22,418	5,665	102,131
860471	122800 - Records Management Tech III	1.0	1.0	49,546	26,381	3,790	79,717
860499	048610 - Business Process Analyst	1.0	1.0	57,304	19,423	4,384	81,111
860533	058100 - Systems Developer III	1.0	1.0	69,326	21,574	5,303	96,203
860536	058000 - Systems Developer II	1.0	1.0	73,195	30,612	5,599	109,406
860537	088600 - AOT Audit Specialist II	1.0	1.0	69,430	13,246	5,312	87,988
860538	811600 - Civ Rights Prog Spec	1.0	1.0	52,083	27,698	3,984	83,765
860539	058000 - Systems Developer II	1.0	1.0	54,288	18,883	4,153	77,324
860577	058100 - Systems Developer III	1.0	1.0	76,170	22,798	5,827	104,795
860611	058400 - Info Tech Manager I	1.0	1.0	83,866	43,446	6,416	133,728
860613	089040 - Financial Specialist III	1.0	1.0	43,867	8,673	3,356	55,896
860617	057200 - Info Tech Spec II	1.0	1.0	65,416	20,874	5,005	91,295
860625	057900 - Systems Developer I	1.0	1.0	41,434	8,237	3,170	52,841
860632	479800 - AOT Technician VII	1.0	1.0	75,566	37,296	5,781	118,643
860687	089270 - Administrative Svcs Mngr II	1.0	1.0	74,048	14,072	5,665	93,785
860711	058500 - Info Tech Manager III	1.0	1.0	119,059	42,345	9,108	170,512
860740	460200 - Senior Systems Developer	1.0	1.0	93,454	17,544	7,149	118,147
860755	089030 - Financial Specialist II	1.0	1.0	52,229	18,514	3,995	74,738
860774	057200 - Info Tech Spec II	1.0	1.0	56,035	27,541	4,287	87,863
860778	127700 - AOT Technician V	1.0	1.0	69,118	36,143	5,287	110,548
860812	148500 - AOT Contracts Specialist II	1.0	1.0	42,973	18,484	3,287	64,744
860818	478900 - AOT Business Process Manager	1.0	1.0	91,291	40,110	6,984	138,385
860821	089030 - Financial Specialist II	1.0	1.0	43,555	16,963	3,332	63,850
860863	089080 - Financial Manager I	1.0	1.0	73,778	36,976	5,644	116,398
860866	058000 - Systems Developer II	1.0	1.0	59,966	19,899	4,588	84,453
860870	057300 - Info Tech Spec III	1.0	1.0	71,656	21,990	5,482	99,128
860884	057300 - Info Tech Spec III	1.0	1.0	69,326	21,574	5,303	96,203
860920	089280 - Administrative Svcs Mngr III	1.0	1.0	64,834	20,770	4,960	90,564
860930	120500 - AOT Contracts Specialist IV	1.0	1.0	57,928	19,534	4,432	81,894
860945	089140 - Financial Director II	1.0	1.0	106,226	29,802	8,126	144,154
860946	811600 - Civ Rights Prog Spec	1.0	1.0	61,173	34,721	4,680	100,574
860954	058100 - Systems Developer III	1.0	1.0	80,600	38,197	6,166	124,963
861048	060200 - Civil Rights & Labor Compliance	1.0	1.0	92,394	34,260	7,068	133,722
861130	099600 - IT Project Manager IV	1.0	1.0	73,611	36,947	5,631	116,189
861190	057100 - Info Tech Spec I	1.0	1.0	52,208	33,117	3,994	89,319
861230	089060 - Financial Administrator II	1.0	1.0	56,035	33,801	4,287	94,123
861259	120500 - AOT Contracts Specialist IV	1.0	1.0	56,035	27,541	4,287	87,863
861276	050200 - Administrative Assistant B	1.0	1.0	49,421	9,667	3,781	62,869
861289	089120 - Financial Manager III	1.0	1.0	78,790	34,866	6,027	119,683
861320	128200 - Civil Engineer IV	1.0	1.0	49,067	27,158	3,753	79,978



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
861328	088900 - Agency Direc of Data Services	1.0	1.0	107,058	43,177	8,190	158,425
861339	047700 - IT Systems Administrator	1.0	1.0	81,058	15,327	6,201	102,586
861341	147300 - AOT Manager II	1.0	1.0	64,834	35,525	4,960	105,319
861345	521500 - Grants Administrator	1.0	1.0	58,323	19,605	4,462	82,390
861349	057900 - Systems Developer I	1.0	1.0	42,973	16,858	3,287	63,118
861352	089040 - Financial Specialist III	1.0	1.0	45,427	17,298	3,475	66,200
861356	089160 - Chief Financial Officer	1.0	1.0	105,706	28,326	8,087	142,119
861376	478920 - Performance/Innovation/Exc Mgr	1.0	1.0	106,226	42,782	8,126	157,134
861377	050100 - Administrative Assistant A	1.0	1.0	47,840	9,384	3,660	60,884
861411	127800 - AOT Technician VI	1.0	1.0	56,035	19,195	4,287	79,517
861456	811600 - Civ Rights Prog Spec	1.0	1.0	65,686	35,528	5,025	106,239
861457	080101 - AOT Records Analyst	1.0	1.0	55,182	19,043	4,221	78,446
861458	088600 - AOT Audit Specialist II	1.0	1.0	52,083	18,489	3,984	74,556
861459	088600 - AOT Audit Specialist II	1.0	1.0	55,182	33,649	4,221	93,052
861477	089050 - Financial Administrator I	1.0	1.0	58,365	34,218	4,465	97,048
861483	089400 - Administrative Svcs Dir II	1.0	1.0	89,523	25,394	6,848	121,765
861484	089060 - Financial Administrator II	1.0	1.0	59,966	34,505	4,588	99,059
861485	089141 - Financial Director IV	1.0	1.0	105,082	47,291	8,039	160,412
861539	089040 - Financial Specialist III	1.0	1.0	43,867	17,019	3,356	64,242
861541	460200 - Senior Systems Developer	1.0	1.0	81,058	38,279	6,201	125,538
861551	057300 - Info Tech Spec III	1.0	1.0	62,878	20,420	4,810	88,108
861552	057300 - Info Tech Spec III	1.0	1.0	69,326	36,180	5,303	110,809
861558	057900 - Systems Developer I	1.0	1.0	41,434	8,237	3,170	52,841
861634	089130 - Financial Director I	1.0	1.0	83,866	32,714	6,416	122,996
861637	122700 - Records Management Tech II	1.0	1.0	51,064	26,652	3,906	81,622
861639	468600 - Legal Hearing Support Speciali	1.0	1.0	56,680	34,047	4,336	95,063
861648	089040 - Financial Specialist III	1.0	1.0	55,099	27,375	4,215	86,689
861652	089030 - Financial Specialist II	1.0	1.0	40,810	16,471	3,122	60,403
861653	089130 - Financial Director I	1.0	1.0	83,866	16,022	6,416	106,304
861658	057300 - Info Tech Spec III	1.0	1.0	64,979	20,796	4,971	90,746
861676	460200 - Senior Systems Developer	1.0	1.0	78,790	37,873	6,027	122,690
861699	089090 - Financial Manager II	1.0	1.0	76,170	37,404	5,827	119,401
861801	002801 - Records and Information Manage	1.0	1.0	71,136	30,243	5,441	106,820
861808	089040 - Financial Specialist III	1.0	1.0	56,680	33,917	4,336	94,933
861814	089120 - Financial Manager III	1.0	1.0	88,234	16,813	6,749	111,796
861815	285100 - Database Administrator II	1.0	1.0	53,976	18,828	4,130	76,934
861824	005000 - Executive Staff Assistant	1.0	1.0	58,365	34,352	4,465	97,182
861851	478910 - LEAN Program Manager	1.0	1.0	57,304	11,077	4,384	72,765
861860	057200 - Info Tech Spec II	1.0	1.0	56,035	33,801	4,287	94,123
861882	521800 - Grants Specialist	1.0	1.0	54,725	27,307	4,187	86,219
861889	122800 - Records Management Tech III	1.0	1.0	39,936	24,662	3,055	67,653
861891	122800 - Records Management Tech III	1.0	1.0	39,936	24,662	3,055	67,653
861905	516300 - IT Business Analyst III	1.0	1.0	58,635	28,870	4,485	91,990
861906	089030 - Financial Specialist II	1.0	1.0	43,555	16,963	3,332	63,850
861907	089250 - Administrative Svcs Cord IV	1.0	1.0	57,616	11,133	4,407	73,156
861908	009500 - Configuration Analyst III	1.0	1.0	76,170	37,404	5,827	119,401
861909	089900 - AOT Policy & Hearings Exmnr	1.0	1.0	55,182	19,043	4,221	78,446
867001	90100A - Agency Secretary	1.0	1.0	133,453	38,925	9,821	182,199
867004	95876E - Staff Attorney V	1.0	1.0	87,797	25,081	6,716	119,594
867005	95875E - Sr Asst Atty General	1.0	1.0	87,318	27,428	6,680	121,426
867007	95875E - Sr Asst Atty General	1.0	1.0	98,093	21,932	7,504	127,529
867008	95869E - Staff Attorney IV	1.0	1.0	87,235	39,585	6,674	133,494
867013	95600D - Deputy Secretary	1.0	1.0	112,174	48,576	8,582	169,332
867018	91590E - Private Secretary	1.0	1.0	63,669	12,362	4,870	80,901
867020	95869E - Staff Attorney IV	1.0	1.0	90,272	33,876	6,906	131,054
867110	05210E - Dir of AOT Finance & Admin	1.0	1.0	0	18,379	0	18,379
Total		123.0	123.0	8,199,983	3,164,764	626,912	11,991,659

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$7,922,893	\$7,174,778	\$7,439,972	\$265,194	3.7%
500010 - Exempt	\$0	\$910,164	\$760,011	(\$150,153)	-16.5%



Agency of Transportation

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
500020 - Other Regular Employees	\$0	\$48,110	\$0	(\$48,110)	-100.0%
500040 - Temporary Employees	\$0	\$0	\$75,000	\$75,000	0.0%
500060 - Overtime	\$8,383	\$10,000	\$30,000	\$20,000	200.0%
508000 - Vacancy Turnover Savings	\$0	(\$300,011)	(\$417,755)	(\$117,744)	39.2%
Total	\$7,931,276	\$7,843,041	\$7,887,228	\$44,187	0.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$583,138	\$552,356	\$569,159	\$16,803	3.0%
501010 - FICA - Exempt	\$0	\$69,501	\$57,753	(\$11,748)	-16.9%
501500 - Health Ins - Classified Empl	\$1,380,001	\$1,393,355	\$1,470,143	\$76,788	5.5%
501510 - Health Ins - Exempt	\$0	\$158,216	\$142,585	(\$15,631)	-9.9%
502000 - Retirement - Classified Empl	\$1,289,460	\$1,261,840	\$1,299,760	\$37,920	3.0%
502010 - Retirement - Exempt	\$0	\$129,986	\$111,187	(\$18,799)	-14.5%
502500 - Dental - Classified Employees	\$84,576	\$95,440	\$90,516	(\$4,924)	-5.2%
502510 - Dental - Exempt	\$0	\$8,300	\$7,146	(\$1,154)	-13.9%
503000 - Life Ins - Classified Empl	\$23,827	\$25,721	\$31,388	\$5,667	22.0%
503010 - Life Ins - Exempt	\$0	\$3,240	\$3,207	(\$33)	-1.0%
503500 - LTD - Classified Employees	\$5,399	\$3,264	\$3,393	\$129	4.0%
503510 - LTD - Exempt	\$0	\$2,094	\$1,749	(\$345)	-16.5%
504000 - EAP - Classified Empl	\$3,488	\$3,480	\$3,420	(\$60)	-1.7%
504010 - EAP - Exempt	\$0	\$300	\$270	(\$30)	-10.0%
504500 - Employee Non-Cash Awards	\$91	\$0	\$0	\$0	0.0%
504530 - Employee Tuition Costs	\$0	\$7,000	\$2,500	(\$4,500)	-64.3%
505200 - Workers Comp - Ins Premium	\$239,801	\$246,731	\$219,631	(\$27,100)	-11.0%
505500 - Unemployment Compensation	\$10,628	\$0	\$10,000	\$10,000	0.0%
505700 - Catamount Health Assessment	\$4,563	\$0	\$4,500	\$4,500	0.0%
505900 - Aot Reimb P/R Chrg To Proj	(\$510,917)	(\$564,684)	(\$501,246)	\$63,438	-11.2%
Total	\$3,114,055	\$3,396,140	\$3,527,061	\$130,921	3.9%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$0	\$131,250	\$0	(\$131,250)	-100.0%
507200 - Contr & 3Rd Party - Legal	\$86,831	\$100,000	\$90,000	(\$10,000)	-10.0%
507350 - Contr&3Rd Pty-Educ & Training	\$129,190	\$135,000	\$275,000	\$140,000	103.7%
507550 - Contr&3Rd Pty - Info Tech	\$0	\$0	\$35,000	\$35,000	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$20,923	\$45,000	\$20,500	(\$24,500)	-54.4%
507615 - Interpreters	\$181	\$0	\$250	\$250	0.0%
Total	\$237,125	\$411,250	\$420,750	\$9,500	2.3%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$45,482	\$43,000	\$43,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$7,904	\$6,000	\$10,000	\$4,000	66.7%
522272 - Hardware - Security	\$0	\$0	\$30,000	\$30,000	0.0%
522273 - Hardware - Data Network	\$0	\$21,000	\$2,000	(\$19,000)	-90.5%
522274 - Hardware - Mainframe	\$0	\$9,000	\$9,000	\$0	0.0%
522275 - Hardware Servers	\$0	\$29,500	\$55,000	\$25,500	86.4%
522276 - Hardware - Storage	\$0	\$28,000	\$210,000	\$182,000	650.0%
522279 - IT Servers Disaster Recovery	\$0	\$17,500	\$0	(\$17,500)	-100.0%
522280 - IT Storage Disaster Recovery	\$0	\$28,000	\$0	(\$28,000)	-100.0%
522286 - Software - Desktop	\$0	\$185,000	\$145,500	(\$39,500)	-21.4%
522290 - Software - Storage	\$0	\$0	\$14,500	\$14,500	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
522400 - Other Equipment	\$651	\$0	\$850	\$850	0.0%
522410 - Office Equipment	\$0	\$45,000	\$42,000	(\$3,000)	-6.7%
522440 - Safety Supplies & Equipment	\$1,322	\$0	\$9,500	\$9,500	0.0%
522700 - Furniture & Fixtures	\$5,027	\$5,000	\$5,000	\$0	0.0%
Total	\$60,386	\$417,000	\$576,350	\$159,350	38.2%
IT/Telecom Services and Equipment					
516626 - Tele-Internet-Dsl-Cable Modem	\$544	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$506	\$500	\$500	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$41,281	\$44,000	\$42,000	(\$2,000)	-4.5%
516671 - It Intsvccost-Vision/Isdassess	\$138,257	\$124,035	\$134,748	\$10,713	8.6%
516672 - It Intsvccost- Dii - Telephone	\$48,082	\$53,000	\$48,100	(\$4,900)	-9.2%
516677 - It Inter Svc Cost Data Process	\$0	\$129,825	\$0	(\$129,825)	-100.0%
516678 - It Inter Svc Cost User Support	\$65,330	\$0	\$68,488	\$68,488	0.0%
519085 - Software as a Service	\$0	\$0	\$60,000	\$60,000	0.0%
522200 - Hw - Other Info Tech	\$2,622	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$622	\$0	\$0	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$29,109	\$0	\$0	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$237	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$93,040	\$0	\$0	\$0	0.0%
522221 - Software - Office Technology	\$324	\$0	\$0	\$0	0.0%
522223 - Software-Gis	\$126,896	\$0	\$0	\$0	0.0%
522225 - Sw-Server&Local Area Network	\$97,342	\$0	\$0	\$0	0.0%
522227 - Sw-Firewall Filter & Security	\$9,959	\$0	\$0	\$0	0.0%
522254 - Hw-Other Wireless Comm	\$31	\$0	\$0	\$0	0.0%
522261 - Hw-Other Communications	\$40	\$0	\$0	\$0	0.0%
Total	\$654,223	\$351,360	\$353,836	\$2,476	0.7%
Repair and Maintenance Services					
513031 - Hardware-Rep&Maint-Servers	\$0	\$0	\$60,000	\$60,000	0.0%
513032 - Hardware-Rep&Maint-Storage	\$0	\$0	\$8,800	\$8,800	0.0%
513034 - Hardware-Rep&Maint-DataNetwork	\$0	\$0	\$2,500	\$2,500	0.0%
513040 - Hardware-Rep&Maint-Security	\$0	\$0	\$20,500	\$20,500	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	\$0	\$308,220	\$236,000	(\$72,220)	-23.4%
513052 - Softwre-Rep&Maint-IT ServcDesk	\$0	\$10,000	\$10,000	\$0	0.0%
513056 - Software-Repair&Maint-Servers	\$0	\$25,000	\$54,320	\$29,320	117.3%
513057 - Software-Repair&Maint-Storage	\$0	\$23,000	\$0	(\$23,000)	-100.0%
Total	\$0	\$366,220	\$392,120	\$25,900	7.1%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$6,328	\$7,000	\$6,500	(\$500)	-7.1%
518010 - Travel-Inst-Other Transp-Emp	\$212	\$250	\$250	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$504	\$300	\$500	\$200	66.7%
518030 - Travel-Inst-Lodging-Emp	\$2,136	\$1,000	\$2,200	\$1,200	120.0%
518040 - Travel-Inst-Incidentals-Emp	\$859	\$500	\$900	\$400	80.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$511	\$1,200	\$600	(\$600)	-50.0%
518510 - Travel-Outst-Other Trans-Emp	\$23,594	\$25,000	\$25,000	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,870	\$2,500	\$2,000	(\$500)	-20.0%
518530 - Travel-Outst-Lodging-Emp	\$35,970	\$48,000	\$39,000	(\$9,000)	-18.8%
518540 - Travel-Outst-Incidentals-Emp	\$875	\$500	\$900	\$400	80.0%
Total	\$72,859	\$86,250	\$77,850	(\$8,400)	-9.7%



Agency of Transportation

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
Supplies					
520000 - Office Supplies	\$42,724	\$48,000	\$43,000	(\$5,000)	-10.4%
520110 - Gasoline	\$434	\$0	\$500	\$500	0.0%
520200 - Building Maintenance Supplies	\$227	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$109	\$1,500	\$500	(\$1,000)	-66.7%
520230 - Electrical Supplies	\$222	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$1,372	\$2,500	\$2,000	(\$500)	-20.0%
520510 - It & Data Processing Supplies	\$14,312	\$18,000	\$0	(\$18,000)	-100.0%
520520 - Cloth & Clothing	\$6,220	\$6,000	\$6,500	\$500	8.3%
520521 - Work Boots & Shoes	\$1,569	\$3,000	\$2,000	(\$1,000)	-33.3%
520540 - Educational Supplies	\$1,052	\$0	\$1,200	\$1,200	0.0%
520600 - Recognition/Awards	\$602	\$0	\$500	\$500	0.0%
520700 - Food	\$3,754	\$3,550	\$3,900	\$350	9.9%
521500 - Books&Periodicals-Library/Educ	\$62	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$6,738	\$4,800	\$7,000	\$2,200	45.8%
521512 - Subscriptions: Dol-Electronic	\$5,906	\$9,600	\$6,000	(\$3,600)	-37.5%
521520 - Other Books & Periodicals	\$1,760	\$5,000	\$2,000	(\$3,000)	-60.0%
521600 - Road Supplies and Materials	\$82	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$100	\$0	\$0	\$0	0.0%
521810 - Medical and Lab Supplies	\$520	\$0	\$0	\$0	0.0%
Total	\$87,766	\$101,950	\$75,100	(\$26,850)	-26.3%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$15,339	\$32,215	\$29,973	(\$2,242)	-7.0%
516010 - Insurance - General Liability	\$41,137	\$33,683	\$67,815	\$34,132	101.3%
516020 - Insurance - Auto	\$500	\$0	\$500	\$500	0.0%
516500 - Dues	\$126,461	\$48,000	\$100,000	\$52,000	108.3%
516550 - Licenses	\$1,820	\$0	\$2,000	\$2,000	0.0%
516652 - Telecom-Telephone Services	(\$149)	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$120,932	\$130,751	\$140,120	\$9,369	7.2%
516813 - Advertising-Print	(\$684)	\$700	\$250	(\$450)	-64.3%
516820 - Advertising - Job Vacancies	\$3,198	\$1,500	\$3,200	\$1,700	113.3%
516870 - Trade Shows & Events	\$14,830	\$6,000	\$15,250	\$9,250	154.2%
516871 - Giveaways	\$7,146	\$2,000	\$8,000	\$6,000	300.0%
517000 - Printing and Binding	\$0	\$1,400	\$0	(\$1,400)	-100.0%
517005 - Printing & Binding-Bgs Copy Ct	\$4,584	\$2,700	\$5,000	\$2,300	85.2%
517050 - Process&Printg Films,Microfilm	\$174	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$96,083	\$100,000	\$99,000	(\$1,000)	-1.0%
517110 - Training - Info Tech	\$13,599	\$79,000	\$19,500	(\$59,500)	-75.3%
517200 - Postage	\$32,008	\$35,000	\$33,000	(\$2,000)	-5.7%
517300 - Freight & Express Mail	\$168	\$1,000	\$0	(\$1,000)	-100.0%
517400 - Instate Conf, Meetings, Etc	\$1,658	\$0	\$1,800	\$1,800	0.0%
517410 - Catering-Meals-Cost	\$161	\$1,500	\$200	(\$1,300)	-86.7%
517500 - Outside Conf, Meetings, Etc	\$9,797	\$0	\$10,600	\$10,600	0.0%
519000 - Other Purchased Services	\$863	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$71,937	\$72,334	\$75,111	\$2,777	3.8%
519040 - Moving State Agencies	\$4,707	\$5,000	\$5,000	\$0	0.0%
519500 - Aot Reim O/E Charge To Project	\$29,461	\$36,000	\$30,000	(\$6,000)	-16.7%
Total	\$595,731	\$588,783	\$646,319	\$57,536	9.8%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Other Operating Expenses					
523620 - Single Audit Allocation	\$28,602	\$48,927	\$41,683	(\$7,244)	-14.8%
523640 - Registration & Identification	\$466	\$500	\$0	(\$500)	-100.0%
524000 - Bank Service Charges	\$0	\$500	\$500	\$0	0.0%
524150 - Non-Contractual 3Rd Party Sett	\$3,399	\$0	\$0	\$0	0.0%
551000 - Interest Expense	\$332	\$0	\$0	\$0	0.0%
Total	\$32,799	\$49,927	\$42,183	(\$7,744)	-15.5%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$177	\$0	\$0	\$0	0.0%
514550 - Rental - Auto	\$19,560	\$18,000	\$20,000	\$2,000	11.1%
515000 - Rental - Other	\$1,634	\$0	\$0	\$0	0.0%
Total	\$21,372	\$18,000	\$20,000	\$2,000	11.1%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$456,634	\$473,878	\$503,373	\$29,495	6.2%
515010 - Fee-For-Space Charge	\$1,675	\$0	\$0	\$0	0.0%
Total	\$458,309	\$473,878	\$503,373	\$29,495	6.2%
Property and Maintenance					
510210 - Rubbish Removal	\$4,862	\$5,000	\$5,000	\$0	0.0%
510220 - Recycling	\$445	\$0	\$500	\$500	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$48,812	\$0	\$0	\$0	0.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$31	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$37,746	\$43,000	\$40,000	(\$3,000)	-7.0%
Total	\$91,895	\$48,000	\$45,500	(\$2,500)	-5.2%
Grants Rollup					
550200 - Gr, Awards, Scholarships&Loans	\$21,114	\$55,000	\$55,000	\$0	0.0%
550220 - Grants	\$190,000	\$0	\$0	\$0	0.0%
Total	\$211,114	\$55,000	\$55,000	\$0	0.0%
Grand Total	\$13,568,910	\$14,206,799	\$14,622,670	\$415,871	2.9%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
20105 - Transp Fund - Nondedicated	\$12,567,100	\$13,262,499	\$13,520,910	\$258,411	1.9%
20135 - Transportation FHWA Fund	\$1,001,811	\$944,300	\$1,101,760	\$157,460	16.7%
Total	\$13,568,910	\$14,206,799	\$14,622,670	\$415,871	2.9%



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.

Vermont's aviation assets (essential infrastructure including runways and aircraft aprons) remain in relatively stable, good condition. The focus in FY18 needs to be on a continuing, modest level of investment to maintain the current infrastructure. In addition, the Aviation Program will continue to make Federal Aviation Administration (FA) mandated runway safety area improvements, at all State-owned airports, as well as upgrading assets when it makes sense for safety, security and economic development purposes.

The proposed FY18 budget includes a modest investment, as well as continued support for Vermont's major commercial service airport - Burlington International (BTV) - which is municipally owned. With FA Reauthorization, still undecided, federal funding participation is planned at 90 percent (10 percent match) in FY18. 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 construction efforts in FY17 & 18. A taxiway improvement project at the Rutland Southern Vermont Regional Airport will be designed to meet new FA safety criteria and compliance standards. Routine FA projects, such as equipment, maintenance, fencing, and lighting will continue in FY18. In an effort to decrease operating expenses, aging terminal buildings are being rehabilitated so that they are more energy efficient. A new 33,000 sq. ft. terminal building will be constructed with private funds adding many new jobs at the Morrisville Stowe State Airport.

Land-side infrastructure improvements planned for FY18 include the replacement of aging heating systems and the remainder of aeronautical fueling systems, statewide. Currently underway is an updated Airport System Plan which will identify the systems shortcomings. Many of these shortcomings will be addressed this year. Statewide private hangar development 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 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, continues to be at the highest passenger levels and provides a critical service to the region. Tradewinds has added service to Morrisville Stowe State Airport with two round trips per week to White Plains, NY. In addition, Rutland is working to develop more air service through a strategic plan, beginning in FY17. Air Cargo continues to grow at Rutland and Knapp State airports. In addition to the three commercial service options (Burlington, Morrisville-Stowe 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 the safety and functionality of all our airports

Goals/Objectives/Performance Measures

Key Budget Issues FY 2018
Budget Summary

Table with 4 columns: Object Rollups, FY 2016 Actual, FY 2017 Budget as Passed, FY 2018 Governor Recommended

Object Rollups

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Salaries and Wages	\$905,383	\$803,284	\$802,119
Fringe Benefits	\$291,998	\$310,443	\$428,692
Contracted and 3rd Party Service	\$2,593,068	\$1,536,360	\$2,271,965
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$594,905	\$162,605	\$231,500
IT/Telecom Services and Equipment	\$64,148	\$54,433	\$51,956
Travel	\$14,594	\$9,107	\$18,000
Supplies	\$353,070	\$473,123	\$413,009
Other Purchased Services	\$109,819	\$121,090	\$98,342
Other Operating Expenses	\$167,324	\$12,640	\$47,670
Rental Other	\$263,982	\$137,744	\$203,600
Rental Property	\$34,876	\$0	\$1,000
Property and Maintenance	\$16,079,128	\$16,140,219	\$12,964,242
Grants Rollup	\$208,122	\$274,000	\$204,000
Repair and Maintenance Services	\$0	\$0	\$0
Total	\$21,680,418	\$20,035,048	\$17,736,095
Fund Type			
Local Match Debt Service Funds	\$0	\$135,200	\$0
Federal Funds	\$16,105,735	\$14,123,500	\$12,806,543
Transportation Fund	\$5,574,683	\$5,776,348	\$4,929,552
Total	\$21,680,418	\$20,035,048	\$17,736,095

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
860024	123400 - Aviation Program Director	1.0	1.0	89,419	25,375	6,841	121,635
860047	128300 - Civil Engineer V	1.0	1.0	77,688	24,696	5,943	108,327
860185	042910 - State Airport Mainte Worker II	1.0	1.0	55,099	33,635	4,215	92,949
860865	237300 - Aviation Project Developer	1.0	1.0	78,437	31,550	6,000	115,987
861350	810500 - Transp Prog Spec II	1.0	1.0	43,555	25,309	3,332	72,196
861351	123800 - State Aviation Operations Mana	1.0	1.0	58,635	19,661	4,485	82,781
861378	138000 - State Arprt Oper Spec	1.0	1.0	48,048	17,767	3,676	69,491
861469	237300 - Aviation Project Developer	1.0	1.0	62,878	12,074	4,810	79,762
861533	123800 - State Aviation Operations Mana	1.0	1.0	60,902	11,721	4,659	77,282
861799	042900 - State Airport Maintenance Work	1.0	1.0	42,120	8,360	3,222	53,702
861929	042900 - State Airport Maintenance Work	1.0	1.0	39,395	25,518	3,014	67,927
861930	042900 - State Airport Maintenance Work	1.0	1.0	39,395	25,518	3,014	67,927
861931	042900 - State Airport Maintenance Work	1.0	1.0	39,395	25,518	3,014	67,927
861932	042900 - State Airport Maintenance Work	1.0	1.0	39,395	25,518	3,014	67,927
861933	042900 - State Airport Maintenance Work	1.0	1.0	39,395	25,518	3,014	67,927
Total		15.0	15.0	813,756	337,738	62,253	1,213,747

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$889,433	\$585,712	\$813,756	\$228,044	38.9%
500040 - Temporary Employees	\$0	\$220,000	\$0	(\$220,000)	-100.0%
500060 - Overtime	\$15,950	\$21,000	\$20,000	(\$1,000)	-4.8%
508000 - Vacancy Turnover Savings	\$0	(\$23,428)	(\$31,637)	(\$8,209)	35.0%
Total	\$905,383	\$803,284	\$802,119	(\$1,165)	-0.1%



Agency of Transportation

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018			
			Governor's Recommend	Difference FY17-18	Percentage Change	
Fringe Benefits						
501000 - FICA - Classified Employees	\$68,647	\$44,807	\$62,253	\$17,446	38.9%	
501500 - Health Ins - Classified Empl	\$88,068	\$81,667	\$179,121	\$97,454	119.3%	
502000 - Retirement - Classified Empl	\$98,790	\$102,325	\$142,163	\$39,838	38.9%	
502500 - Dental - Classified Employees	\$5,238	\$8,300	\$11,910	\$3,610	43.5%	
503000 - Life Ins - Classified Empl	\$1,609	\$2,086	\$3,433	\$1,347	64.6%	
503500 - LTD - Classified Employees	\$185	\$183	\$661	\$478	261.2%	
504000 - EAP - Classified Empl	\$278	\$300	\$450	\$150	50.0%	
505200 - Workers Comp - Ins Premium	\$17,546	\$19,275	\$17,571	(\$1,704)	-8.8%	
505500 - Unemployment Compensation	\$391	\$1,200	\$500	(\$700)	-58.3%	
505700 - Catamount Health Assessment	\$334	\$300	\$430	\$130	43.3%	
505900 - Aot Reimb P/R Chrg To Proj	\$10,912	\$50,000	\$10,200	(\$39,800)	-79.6%	
Total	\$291,998	\$310,443	\$428,692	\$118,249	38.1%	
Contracted and 3rd Party Service						
507300 - Contr&3Rd Pty-Appr/Engineering	\$614,010	\$1,290,910	\$0	(\$1,290,910)	-100.0%	
507350 - Contr&3Rd Pty-Educ & Training	\$14,039	\$1,500	\$26,000	\$24,500	1,633.3%	
507556 - Contr-Telesys-Design&Install	\$2,000	\$0	\$0	\$0	0.0%	
507600 - Other Contr and 3Rd Pty Serv	\$1,963,019	\$243,950	\$2,245,965	\$2,002,015	820.7%	
Total	\$2,593,068	\$1,536,360	\$2,271,965	\$735,605	47.9%	
PerDiem and Other Personal Services						
Total	\$0	\$0	\$0	\$0	0.0%	
Equipment						
522216 - Hardware - Desktop & Laptop Pc	\$387	\$4,800	\$2,200	(\$2,600)	-54.2%	
522217 - Hw - Printers,Copiers,Scanners	\$356	\$400	\$0	(\$400)	-100.0%	
522284 - Software - Application Support	\$0	\$1,000	\$0	(\$1,000)	-100.0%	
522286 - Software - Desktop	\$0	\$2,300	\$2,000	(\$300)	-13.0%	
522300 - Maintenance Equipment	\$22,607	\$40,000	\$20,500	(\$19,500)	-48.8%	
522400 - Other Equipment	\$26,288	\$69,705	\$31,000	(\$38,705)	-55.5%	
522420 - Educational Equipment	\$0	\$0	\$1,000	\$1,000	0.0%	
522430 - Communications Equipment	\$13,069	\$5,000	\$21,000	\$16,000	320.0%	
522440 - Safety Supplies & Equipment	\$1,260	\$7,400	\$1,500	(\$5,900)	-79.7%	
522700 - Furniture & Fixtures	\$948	\$12,000	\$4,000	(\$8,000)	-66.7%	
522750 - Other Assets	\$529,990	\$20,000	\$148,300	\$128,300	641.5%	
Total	\$594,905	\$162,605	\$231,500	\$68,895	42.4%	
IT/Telecom Services and Equipment						
516600 - Communications	\$2,440	\$0	\$3,000	\$3,000	0.0%	
516622 - Telecom-Fixed Wireless Data	(\$459)	\$0	\$0	\$0	0.0%	
516626 - Tele-Internet-Dsl-Cable Modem	\$5,873	\$2,700	\$6,000	\$3,300	122.2%	
516658 - Telecom-Conf Calling Services	\$1,588	\$1,700	\$1,600	(\$100)	-5.9%	
516659 - Telecom-Wireless Phone Service	\$14,364	\$14,600	\$15,100	\$500	3.4%	
516671 - It Intsvccost-Vision/Isdassess	\$10,116	\$9,690	\$10,780	\$1,090	11.2%	
516672 - It Intsvccost- Dii - Telephone	\$9,538	\$13,500	\$10,000	(\$3,500)	-25.9%	
516677 - It Inter Svc Cost Data Process	\$0	\$10,143	\$0	(\$10,143)	-100.0%	
516678 - It Inter Svc Cost User Support	\$4,729	\$0	\$5,476	\$5,476	0.0%	
522200 - Hw - Other Info Tech	\$210	\$0	\$0	\$0	0.0%	
522215 - Hw-Switches,Router,Other	\$255	\$0	\$0	\$0	0.0%	
522219 - Hardware-Telephone User Equip	\$2,084	\$0	\$0	\$0	0.0%	
522220 - Software - Other	\$550	\$0	\$0	\$0	0.0%	
522221 - Software - Office Technology	\$837	\$0	\$0	\$0	0.0%	



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
522222 - Sw-Database&Management Sys	\$140	\$0	\$0	\$0	0.0%
522230 - Sw-Other Communications	\$194	\$0	\$0	\$0	0.0%
522252 - Hw-Mobile&Portable 2 Way Radio	\$9,583	\$2,100	\$0	(\$2,100)	-100.0%
522254 - Hw-Other Wireless Comm	\$392	\$0	\$0	\$0	0.0%
522260 - Hw-Video Conferencing	\$302	\$0	\$0	\$0	0.0%
522261 - Hw-Other Communications	\$1,412	\$0	\$0	\$0	0.0%
Total	\$64,148	\$54,433	\$51,956	(\$2,477)	-4.6%
Repair and Maintenance Services					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$3,992	\$3,000	\$5,500	\$2,500	83.3%
518010 - Travel-Inst-Other Transp-Emp	\$1,095	\$0	\$1,500	\$1,500	0.0%
518020 - Travel-Inst-Meals-Emp	\$13	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$588	\$1,400	\$0	(\$1,400)	-100.0%
518040 - Travel-Inst-Incidentals-Emp	\$4,106	\$500	\$5,000	\$4,500	900.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$521	\$1,600	\$1,000	(\$600)	-37.5%
518310 - Travel-Inst-Other Trans-Nonemp	\$0	\$700	\$0	(\$700)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$287	\$750	\$500	(\$250)	-33.3%
518510 - Travel-Outst-Other Trans-Emp	\$921	\$657	\$1,000	\$343	52.2%
518530 - Travel-Outst-Lodging-Emp	\$3,072	\$500	\$3,500	\$3,000	600.0%
Total	\$14,594	\$9,107	\$18,000	\$8,893	97.7%
Supplies					
520000 - Office Supplies	\$3,088	\$2,200	\$1,500	(\$700)	-31.8%
520100 - Vehicle & Equip Supplies&Fuel	\$22,808	\$4,900	\$10,000	\$5,100	104.1%
520110 - Gasoline	\$12,706	\$12,300	\$11,750	(\$550)	-4.5%
520120 - Diesel	\$19,301	\$26,500	\$16,750	(\$9,750)	-36.8%
520150 - Aviation Gasoline	(\$152,633)	\$8,000	\$9,000	\$1,000	12.5%
520160 - Jet Fuel	\$72,595	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$97,684	\$58,762	\$51,500	(\$7,262)	-12.4%
520220 - Small Tools	\$13,184	\$6,500	\$8,600	\$2,100	32.3%
520230 - Electrical Supplies	\$30,908	\$51,450	\$18,000	(\$33,450)	-65.0%
520500 - Other General Supplies	\$5,532	\$29,700	\$4,000	(\$25,700)	-86.5%
520510 - It & Data Processing Supplies	\$1,084	\$61	\$1,500	\$1,439	2,359.0%
520520 - Cloth & Clothing	\$3,363	\$1,000	\$2,500	\$1,500	150.0%
520521 - Work Boots & Shoes	\$150	\$1,000	\$500	(\$500)	-50.0%
520540 - Educational Supplies	\$160	\$2,500	\$2,500	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$478	\$6,000	\$500	(\$5,500)	-91.7%
520590 - Fire, Protection & Safety	\$3,814	\$0	\$4,200	\$4,200	0.0%
520600 - Recognition/Awards	\$0	\$6,000	\$0	(\$6,000)	-100.0%
520700 - Food	\$1,696	\$0	\$0	\$0	0.0%
521000 - Natural Gas	\$1,493	\$0	\$1,500	\$1,500	0.0%
521100 - Electricity	\$89,981	\$126,250	\$109,750	(\$16,500)	-13.1%
521220 - Heating Oil #2	\$9,471	\$43,250	\$25,625	(\$17,625)	-40.8%
521320 - Propane Gas	\$23,094	\$55,250	\$60,875	\$5,625	10.2%
521500 - Books&Periodicals-Library/Educ	\$36	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$697	\$0	\$2,000	\$2,000	0.0%
521520 - Other Books & Periodicals	\$1,148	\$500	\$3,200	\$2,700	540.0%
521600 - Road Supplies and Materials	\$86,521	\$22,000	\$63,000	\$41,000	186.4%
521800 - Household, Facility&Lab Suppl	\$3,516	\$7,300	\$3,500	(\$3,800)	-52.1%



Agency of Transportation

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
521810 - Medical and Lab Supplies	\$0	\$1,000	\$500	(\$500)	-50.0%
521820 - Paper Products	\$1,193	\$700	\$259	(\$441)	-63.0%
Total	\$353,070	\$473,123	\$413,009	(\$60,114)	-12.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$25,476	\$38,517	\$26,398	(\$12,119)	-31.5%
516010 - Insurance - General Liability	\$3,010	\$2,632	\$5,425	\$2,793	106.1%
516500 - Dues	\$10,334	\$12,000	\$10,600	(\$1,400)	-11.7%
516652 - Telecom-Telephone Services	\$4,671	\$3,850	\$4,700	\$850	22.1%
516685 - It Int Svc Dii Allocated Fee	\$8,849	\$10,215	\$11,210	\$995	9.7%
516812 - Advertising-Radio	\$0	\$10,000	\$0	(\$10,000)	-100.0%
516813 - Advertising-Print	\$6,492	\$16,000	\$5,000	(\$11,000)	-68.8%
516814 - Advertising-Web	\$378	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$460	\$12,000	\$1,000	(\$11,000)	-91.7%
517000 - Printing and Binding	\$5,136	\$0	\$4,000	\$4,000	0.0%
517100 - Registration For Meetings&Conf	\$3,157	\$2,000	\$17,500	\$15,500	775.0%
517110 - Training - Info Tech	\$0	\$0	\$1,000	\$1,000	0.0%
517200 - Postage	\$377	\$525	\$500	(\$25)	-4.8%
517300 - Freight & Express Mail	\$4,256	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$38	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$31,771	\$5,700	\$5,000	(\$700)	-12.3%
519006 - Human Resources Services	\$5,264	\$5,651	\$6,009	\$358	6.3%
519500 - Aot Reim O/E Charge To Project	\$150	\$2,000	\$0	(\$2,000)	-100.0%
Total	\$109,819	\$121,090	\$98,342	(\$22,748)	-18.8%
Other Operating Expenses					
523620 - Single Audit Allocation	\$2,093	\$3,822	\$3,335	(\$487)	-12.7%
523640 - Registration & Identification	\$79,005	\$8,818	\$44,335	\$35,517	402.8%
523660 - Taxes	\$7,184	\$0	\$0	\$0	0.0%
524000 - Bank Service Charges	\$323	\$0	\$0	\$0	0.0%
524150 - Non-Contractual 3Rd Party Sett	\$75,000	\$0	\$0	\$0	0.0%
525360 - Cost of Outside Printing & Dup	\$3,703	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$17	\$0	\$0	\$0	0.0%
Total	\$167,324	\$12,640	\$47,670	\$35,030	277.1%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$81,915	\$84,200	\$80,000	(\$4,200)	-5.0%
514550 - Rental - Auto	\$37,609	\$46,044	\$25,200	(\$20,844)	-45.3%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$138,356	\$6,500	\$94,000	\$87,500	1,346.2%
514650 - Rental - Office Equipment	\$1,072	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$5,029	\$1,000	\$4,400	\$3,400	340.0%
Total	\$263,982	\$137,744	\$203,600	\$65,856	47.8%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$33,412	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$1,464	\$0	\$1,000	\$1,000	0.0%
Total	\$34,876	\$0	\$1,000	\$1,000	0.0%
Property and Maintenance					
510000 - Water/Sewer	\$11,439	\$11,100	\$12,500	\$1,400	12.6%
510200 - Disposal	\$378	\$0	\$0	\$0	0.0%
510210 - Rubbish Removal	\$9,003	\$6,100	\$7,550	\$1,450	23.8%
510220 - Recycling	\$119	\$0	\$0	\$0	0.0%
510400 - Custodial	\$28,546	\$29,240	\$32,500	\$3,260	11.1%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
510500 - Other Property Mgmt Services	\$6,656	\$3,000	\$4,000	\$1,000	33.3%
512000 - Repair & Maint - Buildings	\$299,683	\$274,180	\$287,000	\$12,820	4.7%
512010 - Plumbing & Heating Systems	\$49,663	\$98,820	\$500	(\$98,320)	-99.5%
512300 - Rep & Maint - Motor Vehicles	\$65,767	\$53,000	\$35,000	(\$18,000)	-34.0%
513000 - Rep&Maint-Info Tech Hardware	\$43	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$2,975	\$0	\$1,500	\$1,500	0.0%
513020 - Rep&Maint-Data Processg Equip	\$159	\$0	\$0	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$1,872	\$0	\$30,000	\$30,000	0.0%
513200 - Other Repair & Maint Serv	\$60,231	\$96,386	\$9,200	(\$87,186)	-90.5%
522100 - Property-Land	\$38,041	\$695,000	\$1,407,000	\$712,000	102.4%
522150 - Property-Bldg&Impr-Non Infra	\$200	\$0	\$0	\$0	0.0%
522950 - Airports	\$15,504,355	\$14,873,393	\$11,137,492	(\$3,735,901)	-25.1%
Total	\$16,079,128	\$16,140,219	\$12,964,242	(\$3,175,977)	-19.7%
Grants Rollup					
550000 - Grants To Municipalities	\$18,774	\$89,000	\$19,000	(\$70,000)	-78.7%
550220 - Grants	\$68,132	\$125,000	\$125,000	\$0	0.0%
550260 - Other Gr, Awds, Schlshps&Loans	\$3,000	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$118,216	\$60,000	\$60,000	\$0	0.0%
Total	\$208,122	\$274,000	\$204,000	(\$70,000)	-25.5%
Grand Total	\$21,680,418	\$20,035,048	\$17,736,095	(\$2,298,953)	-11.5%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
20105 - Transp Fund - Nondedicated	\$5,574,683	\$5,776,348	\$4,929,552	(\$846,796)	-14.7%
20140 - Transportation FAA Fund	\$16,105,735	\$14,078,500	\$12,761,543	(\$1,316,957)	-9.4%
20160 - Transportation Local Fund	\$0	\$135,200	\$0	(\$135,200)	-100.0%
20165 - Transportation Other Fed Funds	\$0	\$45,000	\$0	(\$45,000)	-100.0%
20175 - Transportation DHS Fed. Fund	\$0	\$0	\$45,000	\$45,000	0.0%
Total	\$21,680,418	\$20,035,048	\$17,736,095	(\$2,298,953)	-11.5%



Agency of Transportation

Transportation - buildings

Department/Program Description

Transportation Buildings work includes:

- A systematic replacement cycle for facility components such as 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, energy efficiency upgrades such as lighting, insulation, and windows).
- New garages to replace those which due to their poor condition are beyond rehabilitation or repair.

Goals/Objectives/Performance Measures

Key Budget Issues FY 2018

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Fringe Benefits	\$2,127	\$0	\$0
Contracted and 3rd Party Service	\$101,873	\$0	\$0
Equipment	\$161,617	\$0	\$0
IT/Telecom Services and Equipment	\$77	\$0	\$0
Travel	\$0	\$0	\$0
Supplies	\$409,194	\$0	\$0
Other Purchased Services	\$0	\$0	\$0
Other Operating Expenses	\$110	\$0	\$0
Rental Other	\$398,662	\$0	\$0
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$1,123,737	\$2,000,000	\$1,900,000
Total	\$2,197,397	\$2,000,000	\$1,900,000
Fund Type			
Transportation Infrastructure Bond Fund	\$127,049	\$0	\$0
Transportation Fund	\$2,070,347	\$2,000,000	\$1,900,000
Total	\$2,197,397	\$2,000,000	\$1,900,000

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Fringe Benefits					
505900 - Aot Reimb P/R Chrg To Proj	\$2,127	\$0	\$0	\$0	0.0%
Total	\$2,127	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$66,743	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$35,129	\$0	\$0	\$0	0.0%
Total	\$101,873	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Equipment					
522300 - Maintenance Equipment	\$161,617	\$0	\$0	\$0	0.0%
Total	\$161,617	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
522215 - Hw-Switches,Router,Other	\$77	\$0	\$0	\$0	0.0%
Total	\$77	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
520200 - Building Maintenance Supplies	\$194,380	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$37,661	\$0	\$0	\$0	0.0%
520230 - Electrical Supplies	\$155,033	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$1,081	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$18,982	\$0	\$0	\$0	0.0%
521810 - Medical and Lab Supplies	\$2,058	\$0	\$0	\$0	0.0%
Total	\$409,194	\$0	\$0	\$0	0.0%
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Other Operating Expenses					
523640 - Registration & Identification	\$110	\$0	\$0	\$0	0.0%
Total	\$110	\$0	\$0	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$4,249	\$0	\$0	\$0	0.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$394,412	\$0	\$0	\$0	0.0%
Total	\$398,662	\$0	\$0	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
512000 - Repair & Maint - Buildings	\$1,097,786	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$4,528	\$0	\$0	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$743	\$0	\$0	\$0	0.0%
522800 - Prop-Bldg&Lsehold Infra Improv	\$20,680	\$0	\$0	\$0	0.0%
522899 - Land, Structures, Improvement	\$0	\$2,000,000	\$1,900,000	(\$100,000)	-5.0%
Total	\$1,123,737	\$2,000,000	\$1,900,000	(\$100,000)	-5.0%
Grand Total	\$2,197,397	\$2,000,000	\$1,900,000	(\$100,000)	-5.0%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
20105 - Transp Fund - Nondedicated	\$2,070,347	\$2,000,000	\$1,900,000	(\$100,000)	-5.0%
20191 - TR Infrastructure Bond Fund	\$127,049	\$0	\$0	\$0	0.0%
Total	\$2,197,397	\$2,000,000	\$1,900,000	(\$100,000)	-5.0%



Transportation - program development

Department/Program Description

The core project delivery programs managed by the VTrans' Highway Division include the following; Interstate Bridge, State Highway Bridge, Paving, Roadway, Traffic & Safety, Park and Ride and Municipal Assistance Bureau programs such as Transportation Alternatives and Bike & Pedestrian Facilities. Under a separate appropriation, though managed by the many of the same staff, are the Town Highway Bridge Program and the Municipal Mitigation & Better Back Roads Programs.

General highlights for each of the core programs are as follows:

Bridge Programs; Interstate, State Highway and Town Highway: The proposed budget provides funding for the inspection, design, construction and maintenance of Interstate, State, and Town Highway bridges. Our aging network of highway bridges and large culverts highlight the significant challenges currently facing our transportation users. In order to meet these challenges VTrans is maintaining its focus on the preservation and enhancement of existing bridges and large culverts and continues to achieve steady progress towards improving the overall condition of Vermont's structures. The project selection and program emphasis areas are geared toward ensuring that VTrans is making the right level of investment in the right bridge and at the right time. VTrans is committed to spending preservation dollars on minor improvements to our State's bridges to keep them in the fair and good condition categories thereby reducing the amount of money that would otherwise need to be spent on future, and more costly, major repairs. The Structures Section continues to use Design-Build and other innovative contracting programs such as CMGC (Construction Manager/General Contractor) and Accelerated Bridge Program (ABP) to deliver on-time, effective, efficient and economical projects to VTrans' customers.

This budget supports 108 programmed projects, not including maintenance related activities, serving more than 100 different communities. These projects include 52 projects funded for construction and 58 projects funded for development and evaluation. The projects include funding of projects to address critical culverts with 7 projects for construction and 17 projects for development and evaluation.

Projects in the Accelerated Bridge Program(ABP) represent over 50% of the projects that will begin construction in the summer of 2017. With 20 total projects beginning construction in the summer of 2017, it results in a total of 102 bridge projects in construction since 2012 when the ABP began. Projects in the ABP represent 38% of the projects and over \$65 million in investments.

Construction of three Design/Build Projects on the Interstate System in Georgia, South Burlington and Rockingham will begin in 2017. Rockingham is the tenth Design/Build bridge project for VTrans.

Roadway: The Roadway Program is funded at approximately \$44M in FY18, and has aligned its resources to focus on system improvement and preservation strategies, while also delivering multiple high profile, large scale roadway reconstruction projects. The proposed budget will fund construction of 29 projects while another 31 projects are identified in the Front of Book, that are in various stages of development. These transportation infrastructure improvements will benefit more than 48 communities across Vermont. The FY18 Roadway Program includes a wide range of project scopes such as major roadway reconstruction projects on US Route 7 in Charlotte, US Route 2 in Cabot, and US Route 7 in Brandon, as well as asset driven projects such as ledge and slope stabilization, and small culvert replacements and drainage improvements. In total, there are approximately 12 culvert/drainage projects, 18 ledge removal/slope stabilization projects, 18 roadway/intersection reconstruction projects and 12 miscellaneous projects which include scopes such as enhancement projects, streetscapes, and traffic signal improvements.

Paving: Paving continues to be one of the Agency's primary focus areas and is recognized as a key program for ensuring a safe and reliable transportation system. The Paving Program is funded at approximately \$115M in FY18 which will continue to support a reduction in the amount of poor and very poor highway mileage while providing funding for preventive maintenance treatments that will improve or maintain highway segments in good or fair condition. Based on 2016 pavement data 14% of VTrans managed highway system is in very poor condition which is 11 percent-



age points below the performance target of 25%. The proposed budget will fund construction of 39 projects while another 41 projects are identified in the Front of Book that are in various stages of development. These improvements will benefit 109 communities across the State. In addition to these projects there are 10 Statewide Line Items to address additional infrastructure needs. The proposed level of investment will result in the preservation and rehabilitation of over 175 miles of State and Class 1 Town Highway mileage through innovative practices and budget optimization. VTrans is planning on leveling an additional 66 miles of State Highway through the combination of District Leveling and Federal Paving.

Traffic & Safety: The Traffic and Safety Program is funded at approximately \$21M in FY18 and has aligned its' resources to focus on projects that will improve safety and/or mobility, as well as asset improvement/replacement project. The proposed budget will fund construction of 24 projects while another 14 projects are identified in the Front of Book, that are in various stages of development. These transportation infrastructure improvements will benefit more than 32 communities across Vermont. Of the 38 projects, there are 20 intersection improvement projects, six (6) sign replacement projects, four (4) traffic signal focused projects, five (5) pavement marking projects, and three (3) High Risk Rural Road projects. In addition to specific infrastructure projects, there are 11 Statewide Line Items which focus on upgrading pavement markings, sign replacements, High Risk Rural Roads, Highway Safety Improvement Program, information plazas, and the Strategic Highway Safety Plan. The collection and assortment of projects within the Traffic & Safety Program reinforce the Agency's continued emphasis on safety, infrastructure improvement, traffic sign and signal upgrades, and pavement marking upgrades on the Interstate, State, and Class 1 & 2 Town Highways.

Park & Ride: 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 past history of high gasoline prices and concerns related to global climate change. This year's budget proposal includes funds for 13 projects and two (2) Statewide Line Items. The Statewide Line Items address both current and future infrastructure providing funding for future municipal and state park and ride project opportunities. The FY18 budget funds construction activities for five (5) park & ride facilities in Cambridge, Colchester, East Montpelier, St. Johnsbury, and Williston. Also included in the budget are design activities for six (6) facilities including new facilities in Royalton, Williamstown, Berlin at Exit 6 and upgrades to facilities in Berlin at Exit 7, Thetford and Manchester. The remainder of the projects include scoping park & ride facilities in Grand Isle (the Islands) and the Barton-Orleans area.

Municipal Mitigation Grant Program, including Better Roads Program: The Agency remains committed to its environmental stewardship and in particular mitigating water quality impacts from the roadway network by providing grant opportunities and technical assistance to communities. In SFY17, 196 grants were issued to municipalities; 62 were for road inventories and capital budget planning, and 134 were for construction. Use of state transportation fund dollars for implementation projects has allowed for more flexibility and allows for more efficient use of available dollars; stretching our dollars and efforts and strengthening our commitment to this important endeavor. Municipalities gain by having direct access to the program staff for technical assistance as well as other knowledgeable, technical staff as needed, and don't need to comply with the administrative and regulatory burdens associated with the use of federal dollars for implementation projects. In SFY17, program staff made 56 technical site visits with municipalities. The SFY18 budget realized additional transportation fund dollars allocated to the program for projects to address town highway stormwater management per Section 21a of Act No. 40. In addition, enhanced funding for the program through the Clean Water Fund per Act 64 is anticipated.

Transportation Alternatives: In SFY17 the Transportation Alternatives program is providing funding for 40 projects in 31 different communities. The program includes one (1) Statewide Line Items to address anticipated expenditures for new projects awarded funding. Of these 40 projects, 21 will be under construction and 19 will under design and/ or in the Right of Way phase. There are six (6) projects related to environmental mitigation related to stormwater concerns, one (1) project for an historic covered bridge rehabilitation, one (1) historic train depot roof repair project and the remaining thirty-two (32) are related to bicycle and pedestrian facilities. With these opportunities, however, comes the need to ensure compliance with federal aid requirements; this is accomplished by Municipal Assistance Bureau staff working closely with the municipalities and providing oversight of the projects.

Bike & Pedestrian Facilities: 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



Agency of Transportation

deliver transportation infrastructure improvements on the local level. In SFY17 the Bike & Pedestrian Facilities program is providing funding for 78 projects in 51 different communities. In addition to these projects there are eight (8) Statewide Line Items to address both infrastructure and education needs. Of the 78 projects, 39 will be under construction, 10 scoping projects will be underway and the remainder will be in design and Right of Way. Also included is funding to support the Vermont Youth Conservation Corps, the operation of the Bike Ferry by Local Motion and funding to the Vermont Association of Snow Travelers to rehabilitate more of the Lamoille Valley Rail Trail. With these opportunities, however, comes the need to ensure compliance with federal aid requirements, and this is accomplished by Municipal Assistance Bureau staff working closely with the municipalities and providing oversight of the projects.

Goals/Objectives/Performance Measures

Key Budget Issues FY 2018

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$19,305,123	\$19,681,055	\$20,271,128
Fringe Benefits	\$7,356,187	\$8,234,510	\$10,361,121
Contracted and 3rd Party Service	\$28,490,877	\$17,131,500	\$22,681,500
PerDiem and Other Personal Services	\$0	\$5,000	\$0
Equipment	\$358,415	\$720,513	\$577,810
IT/Telecom Services and Equipment	\$1,468,319	\$699,382	\$933,064
Travel	\$560,631	\$705,600	\$578,250
Supplies	\$830,132	\$1,918,100	\$930,850
Other Purchased Services	\$1,712,856	\$1,636,328	\$2,015,651
Other Operating Expenses	\$213,149	\$159,554	\$249,374
Rental Other	\$14,061,788	\$12,905,000	\$13,865,000
Rental Property	\$1,383,337	\$1,400,000	\$1,435,897
Property and Maintenance	\$160,826,340	\$172,871,615	\$172,487,424
Grants Rollup	\$12,341,822	\$44,608,524	\$40,242,156
Repair and Maintenance Services	\$0	\$850,400	\$853,000
Rentals	\$0	\$0	\$0
Total	\$248,908,977	\$283,527,081	\$287,482,225
Fund Type			
Transportation Infrastructure Bond Fund	\$11,677,716	\$8,365,345	\$8,198,136
Local Match Debt Service Funds	\$301,917	\$975,666	\$858,413
Federal Funds	\$195,606,839	\$233,872,934	\$238,291,275
TIB Proceeds Fund	\$1,445,474	\$0	\$0
IDT Funds	\$0	\$0	\$239,345
Transportation Fund	\$39,829,090	\$40,313,136	\$39,895,056
Total	\$248,861,036	\$283,527,081	\$287,482,225

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
860002	479800 - AOT Technician VII	1.0	1.0	73,424	36,913	5,617	115,954
860009	147500 - AOT Manager IV	1.0	1.0	86,694	16,535	6,632	109,861
860014	322700 - AOT Environmental Biologist I	1.0	1.0	53,976	18,828	4,130	76,934
860018	128100 - Civil Engineer III	1.0	1.0	56,555	19,289	4,326	80,170
860028	127400 - AOT Technician II	1.0	1.0	50,960	18,288	3,899	73,147
860030	147400 - AOT Manager III	1.0	1.0	94,078	40,824	7,197	142,099



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
860039	125300 - Admin Civil Engineer	1.0	1.0	111,301	43,946	8,515	163,762
860043	072200 - AOT Historic Preservation Offi	1.0	1.0	76,170	37,404	5,827	119,401
860051	128300 - Civil Engineer V	1.0	1.0	59,550	19,824	4,555	83,929
860053	127600 - AOT Technician IV	1.0	1.0	48,464	32,448	3,708	84,620
860057	128300 - Civil Engineer V	1.0	1.0	65,686	20,922	5,025	91,633
860060	127500 - AOT Technician III	1.0	1.0	41,434	25,792	3,170	70,396
860074	127600 - AOT Technician IV	1.0	1.0	60,029	34,516	4,592	99,137
860076	127700 - AOT Technician V	1.0	1.0	69,118	33,136	5,287	107,541
860079	050200 - Administrative Assistant B	1.0	1.0	49,421	18,013	3,781	71,215
860093	089030 - Financial Specialist II	1.0	1.0	49,421	9,667	3,781	62,869
860104	127700 - AOT Technician V	1.0	1.0	54,725	10,615	4,187	69,527
860113	127600 - AOT Technician IV	1.0	1.0	50,045	26,470	3,829	80,344
860120	479800 - AOT Technician VII	1.0	1.0	69,430	13,246	5,312	87,988
860125	228000 - Civil Engineer VIII	1.0	1.0	76,315	37,430	5,839	119,584
860128	811900 - Landscape Architect	1.0	1.0	71,365	36,544	5,460	113,369
860137	127700 - AOT Technician V	1.0	1.0	67,163	29,532	5,138	101,833
860140	127800 - AOT Technician VI	1.0	1.0	73,195	30,612	5,599	109,406
860145	127900 - Civil Engineer I	1.0	1.0	37,336	25,060	2,856	65,252
860159	128200 - Civil Engineer IV	1.0	1.0	59,966	28,245	4,588	92,799
860162	060600 - Right of Way Agent III	1.0	1.0	45,427	17,298	3,475	66,200
860201	089050 - Financial Administrator I	1.0	1.0	65,312	12,510	4,996	82,818
860202	127700 - AOT Technician V	1.0	1.0	63,523	35,142	4,859	103,524
860205	147500 - AOT Manager IV	0.9	1.0	78,780	38,052	6,026	122,858
860208	127700 - AOT Technician V	1.0	1.0	60,050	34,520	4,594	99,164
860214	089210 - Administrative Srvc Tech IV	1.0	1.0	43,555	31,569	3,332	78,456
860215	228000 - Civil Engineer VIII	1.0	1.0	90,813	17,072	6,947	114,832
860226	089210 - Administrative Srvc Tech IV	1.0	1.0	52,229	33,120	3,995	89,344
860229	060600 - Right of Way Agent III	1.0	1.0	48,464	26,188	3,708	78,360
860230	128500 - Civil Engineer VII	1.0	1.0	71,656	13,644	5,482	90,782
860232	477300 - AOT Technician VIII	1.0	1.0	75,754	31,070	5,795	112,619
860236	089080 - Financial Manager I	1.0	1.0	82,618	15,606	6,320	104,544
860243	147200 - AOT Manager I	1.0	1.0	78,437	14,858	6,000	99,295
860245	127900 - Civil Engineer I	1.0	1.0	45,323	17,279	3,467	66,069
860264	127500 - AOT Technician III	1.0	1.0	45,926	17,387	3,513	66,826
860294	067701 - Right of Way Agent V	1.0	1.0	71,365	36,544	5,460	113,369
860303	089050 - Financial Administrator I	1.0	1.0	65,312	29,202	4,996	99,510
860309	127700 - AOT Technician V	1.0	1.0	65,312	20,856	4,996	91,164
860310	479800 - AOT Technician VII	1.0	1.0	53,976	20,454	4,130	78,560
860315	128400 - Civil Engineer VI	1.0	1.0	77,917	23,111	5,961	106,989
860317	127500 - AOT Technician III	1.0	1.0	45,926	17,387	3,513	66,826
860321	127600 - AOT Technician IV	1.0	1.0	53,373	18,719	4,083	76,175
860324	128500 - Civil Engineer VII	1.0	1.0	64,979	35,402	4,971	105,352
860335	128100 - Civil Engineer III	1.0	1.0	53,019	33,262	4,056	90,337
860342	228000 - Civil Engineer VIII	1.0	1.0	83,408	38,699	6,380	128,487
860370	402500 - AOT Facilities Manager	1.0	1.0	80,600	31,937	6,166	118,703
860376	128100 - Civil Engineer III	1.0	1.0	56,555	19,289	4,326	80,170
860397	128300 - Civil Engineer V	0.8	1.0	50,852	32,875	3,890	87,617
860405	477300 - AOT Technician VIII	1.0	1.0	69,722	36,250	5,334	111,306
860410	123000 - Transportation Driller III	1.0	1.0	42,120	31,312	3,222	76,654
860412	127500 - AOT Technician III	1.0	1.0	42,973	8,512	3,287	54,772
860439	228000 - Civil Engineer VIII	1.0	1.0	93,454	44,968	7,149	145,571
860441	128200 - Civil Engineer IV	1.0	1.0	57,928	19,534	4,432	81,894
860443	127400 - AOT Technician II	1.0	1.0	42,598	25,138	3,259	70,995
860450	144000 - Environmental Resources Coord	1.0	1.0	75,982	37,371	5,813	119,166
860466	477300 - AOT Technician VIII	1.0	1.0	75,754	37,330	5,795	118,879
860475	128000 - Civil Engineer II	1.0	1.0	48,922	17,923	3,742	70,587
860488	127510 - Land Survey Specialist I	1.0	1.0	65,312	12,510	4,996	82,818
860489	147500 - AOT Manager IV	1.0	1.0	94,806	18,005	7,253	120,064
860521	128500 - Civil Engineer VII	1.0	1.0	64,979	35,402	4,971	105,352
860535	127600 - AOT Technician IV	1.0	1.0	48,464	17,842	3,708	70,014
860553	127700 - AOT Technician V	1.0	1.0	51,272	18,343	3,922	73,537
860556	127500 - AOT Technician III	1.0	1.0	41,434	8,237	3,170	52,841
860557	228000 - Civil Engineer VIII	1.0	1.0	85,800	39,127	6,564	131,491
860558	149000 - Transportation Driller I	1.0	1.0	32,094	14,912	2,455	49,461
860567	127700 - AOT Technician V	1.0	1.0	51,272	18,343	3,922	73,537
860570	127800 - AOT Technician VI	1.0	1.0	54,288	18,883	4,153	77,324
860571	125300 - Admin Civil Engineer	1.0	1.0	117,790	38,862	9,011	165,663
860576	060500 - Right of Way Agent II	1.0	1.0	39,395	25,427	3,014	67,836



Agency of Transportation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
860582	147400 - AOT Manager III	1.0	1.0	99,632	41,831	7,622	149,085
860583	127600 - AOT Technician IV	1.0	1.0	65,250	20,844	4,991	91,085
860588	147400 - AOT Manager III	1.0	1.0	99,632	41,831	7,622	149,085
860589	089220 - Administrative Svcs Cord I	1.0	1.0	58,323	27,951	4,462	90,736
860590	050200 - Administrative Assistant B	1.0	1.0	46,363	25,812	3,547	75,722
860591	479800 - AOT Technician VII	1.0	1.0	69,430	36,198	5,312	110,940
860592	228000 - Civil Engineer VIII	1.0	1.0	93,454	40,496	7,149	141,099
860599	228000 - Civil Engineer VIII	1.0	1.0	88,234	39,562	6,749	134,545
860602	128300 - Civil Engineer V	1.0	1.0	77,888	37,676	5,943	121,307
860610	477300 - AOT Technician VIII	1.0	1.0	69,722	36,250	5,334	111,306
860614	128500 - Civil Engineer VII	1.0	1.0	87,838	39,492	6,720	134,050
860616	536800 - AOT Senior Manager I	1.0	1.0	101,088	42,096	7,733	150,917
860622	127700 - AOT Technician V	1.0	1.0	60,050	21,540	4,594	86,184
860627	128400 - Civil Engineer VI	1.0	1.0	65,250	20,844	4,991	91,085
860634	061200 - Right of Way Appraisal Chief	1.0	1.0	69,722	21,644	5,334	96,700
860645	127800 - AOT Technician VI	1.0	1.0	67,246	35,808	5,144	108,198
860651	125300 - Admin Civil Engineer	1.0	1.0	98,758	41,673	7,555	147,986
860662	128400 - Civil Engineer VI	1.0	1.0	80,246	23,528	6,139	109,913
860663	128200 - Civil Engineer IV	1.0	1.0	61,797	34,833	4,727	101,357
860665	479800 - AOT Technician VII	1.0	1.0	73,424	30,653	5,617	109,694
860667	128400 - Civil Engineer VI	1.0	1.0	69,722	36,250	5,334	111,306
860671	536800 - AOT Senior Manager I	1.0	1.0	86,507	24,847	6,617	117,971
860676	067700 - Right of Way Agent IV	1.0	1.0	54,288	10,537	4,153	68,978
860690	127700 - AOT Technician V	1.0	1.0	61,672	34,810	4,718	101,200
860691	060300 - Right of Way Acquisition Chief	1.0	1.0	82,618	23,952	6,320	112,890
860709	127700 - AOT Technician V	1.0	1.0	54,725	18,961	4,187	77,873
860712	508400 - AOT Occupational Safety Techni	1.0	1.0	57,928	19,534	4,432	81,894
860713	477501 - AOT Senior Manager III	1.0	1.0	119,059	45,352	9,108	173,519
860714	128200 - Civil Engineer IV	1.0	1.0	71,198	36,514	5,446	113,158
860716	128500 - Civil Engineer VII	1.0	1.0	87,838	24,886	6,720	119,444
860720	127500 - AOT Technician III	1.0	1.0	42,973	18,484	3,287	64,744
860724	479800 - AOT Technician VII	1.0	1.0	69,430	36,198	5,312	110,940
860730	127600 - AOT Technician IV	1.0	1.0	50,045	26,470	3,829	80,344
860731	004800 - Program Technician II	1.0	1.0	47,382	25,994	3,625	77,001
860734	479800 - AOT Technician VII	1.0	1.0	75,566	14,344	5,781	95,691
860735	128500 - Civil Engineer VII	1.0	1.0	87,838	39,492	6,720	134,050
860738	128500 - Civil Engineer VII	1.0	1.0	64,979	35,402	4,971	105,352
860742	141400 - AOT Environmental Specialist I	1.0	1.0	41,434	24,929	3,170	69,533
860744	127800 - AOT Technician VI	1.0	1.0	57,928	11,188	4,432	73,548
860746	128000 - Civil Engineer II	1.0	1.0	48,922	17,923	3,742	70,587
860750	479800 - AOT Technician VII	1.0	1.0	57,616	31,078	4,407	93,101
860752	127700 - AOT Technician V	1.0	1.0	67,163	35,792	5,138	108,093
860759	228000 - Civil Engineer VIII	1.0	1.0	93,454	40,496	7,149	141,099
860761	228000 - Civil Engineer VIII	1.0	1.0	88,234	39,562	6,749	134,545
860762	127700 - AOT Technician V	1.0	1.0	65,312	35,462	4,996	105,770
860763	149000 - Transportation Driller I	1.0	1.0	32,094	14,912	2,455	49,461
860765	127700 - AOT Technician V	1.0	1.0	69,118	36,143	5,287	110,548
860766	128200 - Civil Engineer IV	1.0	1.0	61,797	34,833	4,727	101,357
860769	127900 - Civil Engineer I	1.0	1.0	45,323	8,933	3,467	57,723
860771	128500 - Civil Engineer VII	1.0	1.0	78,437	37,810	6,000	122,247
860772	228000 - Civil Engineer VIII	1.0	1.0	81,058	15,327	6,201	102,586
860776	128000 - Civil Engineer II	1.0	1.0	48,922	17,923	3,742	70,587
860779	477300 - AOT Technician VIII	1.0	1.0	77,917	34,710	5,961	118,588
860791	475600 - Chief of Quality Assurance	1.0	1.0	103,230	35,986	7,897	147,113
860806	477300 - AOT Technician VIII	1.0	1.0	82,618	32,298	6,320	121,236
860811	127800 - AOT Technician VI	1.0	1.0	57,928	34,140	4,432	96,500
860817	089230 - Administrative Svcs Cord II	1.0	1.0	63,523	12,190	4,859	80,572
860824	128200 - Civil Engineer IV	1.0	1.0	59,966	19,899	4,588	84,453
860825	536800 - AOT Senior Manager I	1.0	1.0	104,083	42,637	7,962	154,682
860826	479800 - AOT Technician VII	1.0	1.0	65,686	35,528	5,025	106,239
860829	128100 - Civil Engineer III	1.0	1.0	56,555	33,895	4,326	94,776
860830	412000 - AOT Chemist	1.0	1.0	65,312	29,202	4,996	99,510
860839	128100 - Civil Engineer III	1.0	1.0	58,365	19,612	4,465	82,442
860845	479800 - AOT Technician VII	1.0	1.0	69,430	29,938	5,312	104,680
860846	127700 - AOT Technician V	1.0	1.0	61,672	20,204	4,718	86,594
860852	128500 - Civil Engineer VII	1.0	1.0	64,979	20,796	4,971	90,746
860860	067700 - Right of Way Agent IV	1.0	1.0	51,002	32,901	3,902	87,805
860862	128000 - Civil Engineer II	1.0	1.0	50,565	19,843	3,868	74,276



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
860880	127600 - AOT Technician IV	1.0	1.0	55,099	19,029	4,215	78,343
860882	089120 - Financial Manager III	1.0	1.0	76,315	14,654	5,839	96,808
860886	089040 - Financial Specialist III	1.0	1.0	53,373	10,373	4,083	67,829
860888	127800 - AOT Technician VI	1.0	1.0	67,246	22,828	5,144	95,218
860895	127800 - AOT Technician VI	1.0	1.0	52,562	26,921	4,021	83,504
860896	536800 - AOT Senior Manager I	1.0	1.0	113,464	41,331	8,680	163,475
860899	127300 - AOT Technician I	1.0	1.0	49,754	18,072	3,806	71,632
860903	048610 - Business Process Analyst	1.0	1.0	57,304	34,029	4,384	95,717
860905	536800 - AOT Senior Manager I	1.0	1.0	107,058	20,225	8,190	135,473
860907	128100 - Civil Engineer III	1.0	1.0	69,118	21,537	5,287	95,942
860910	128200 - Civil Engineer IV	1.0	1.0	63,648	20,558	4,869	89,075
860914	060500 - Right of Way Agent II	1.0	1.0	39,395	25,427	3,014	67,836
860916	128100 - Civil Engineer III	1.0	1.0	54,725	18,961	4,187	77,873
860917	128000 - Civil Engineer II	1.0	1.0	48,922	19,549	3,742	72,213
860926	050200 - Administrative Assistant B	1.0	1.0	49,421	18,013	3,781	71,215
860934	128500 - Civil Engineer VII	1.0	1.0	67,122	35,785	5,135	108,042
860936	127900 - Civil Engineer I	1.0	1.0	45,323	8,933	3,467	57,723
860949	067700 - Right of Way Agent IV	1.0	1.0	57,928	11,188	4,432	73,548
860955	144000 - Environmental Resources Coord	1.0	1.0	69,326	21,574	5,303	96,203
860957	128400 - Civil Engineer VI	1.0	1.0	82,618	38,558	6,320	127,496
860958	127700 - AOT Technician V	1.0	1.0	65,312	12,510	4,996	82,818
860960	127700 - AOT Technician V	1.0	1.0	61,672	28,550	4,718	94,940
860962	127520 - Land Survey Specialist II	1.0	1.0	52,562	18,575	4,021	75,158
860965	128200 - Civil Engineer IV	1.0	1.0	57,928	19,534	4,432	81,894
860969	141200 - AOT Environmental Spec III	1.0	1.0	63,565	28,889	4,863	97,317
860973	128100 - Civil Engineer III	1.0	1.0	56,555	19,289	4,326	80,170
860977	128100 - Civil Engineer III	1.0	1.0	56,555	33,895	4,326	94,776
860980	004800 - Program Technician II	1.0	1.0	56,680	27,657	4,336	88,673
860981	127700 - AOT Technician V	1.0	1.0	65,312	35,462	4,996	105,770
860984	127600 - AOT Technician IV	1.0	1.0	53,373	10,373	4,083	67,829
860993	127800 - AOT Technician VI	1.0	1.0	71,198	30,254	5,446	106,898
860995	127500 - AOT Technician III	1.0	1.0	53,622	18,764	4,103	76,489
860996	479800 - AOT Technician VII	1.0	1.0	73,424	36,913	5,617	115,954
861002	479800 - AOT Technician VII	1.0	1.0	69,430	13,246	5,312	87,988
861006	060600 - Right of Way Agent III	1.0	1.0	53,373	18,719	4,083	76,175
861015	127700 - AOT Technician V	1.0	1.0	54,725	18,961	4,187	77,873
861016	127700 - AOT Technician V	1.0	1.0	56,555	33,895	4,326	94,776
861044	060600 - Right of Way Agent III	1.0	1.0	45,427	31,904	3,475	80,806
861047	127800 - AOT Technician VI	1.0	1.0	61,797	34,833	4,727	101,357
861052	061210 - Right of Way Appraiser III	1.0	1.0	69,430	36,198	5,312	110,940
861057	479800 - AOT Technician VII	1.0	1.0	73,424	22,307	5,617	101,348
861093	127500 - AOT Technician III	1.0	1.0	48,922	26,269	3,742	78,933
861094	127700 - AOT Technician V	1.0	1.0	67,163	35,792	5,138	108,093
861095	127550 - Land Survey Manager	1.0	1.0	67,122	29,525	5,135	101,782
861112	128300 - Civil Engineer V	1.0	1.0	59,550	34,430	4,555	98,535
861116	127600 - AOT Technician IV	1.0	1.0	45,427	17,298	3,475	66,200
861151	127500 - AOT Technician III	1.0	1.0	52,208	10,165	3,994	66,367
861175	479800 - AOT Technician VII	1.0	1.0	69,430	36,198	5,312	110,940
861260	228000 - Civil Engineer VIII	1.0	1.0	88,234	26,582	6,749	121,565
861265	128100 - Civil Engineer III	1.0	1.0	53,019	10,310	4,056	67,385
861269	128000 - Civil Engineer II	1.0	1.0	52,208	18,511	3,994	74,713
861272	061700 - Right of Way Review Appraiser	1.0	1.0	77,917	23,111	5,961	106,989
861273	477300 - AOT Technician VIII	1.0	1.0	73,778	36,976	5,644	116,398
861278	127700 - AOT Technician V	1.0	1.0	58,365	34,218	4,465	97,048
861282	089070 - Financial Administrator III	1.0	1.0	75,566	22,690	5,781	104,037
861318	067700 - Right of Way Agent IV	1.0	1.0	54,288	33,489	4,153	91,930
861319	127600 - AOT Technician IV	1.0	1.0	65,250	12,498	4,991	82,739
861322	128200 - Civil Engineer IV	1.0	1.0	73,195	36,872	5,599	115,666
861325	127700 - AOT Technician V	1.0	1.0	69,118	29,883	5,287	104,288
861329	089180 - Administrative Svcs Tech II	1.0	1.0	44,574	17,145	3,410	65,129
861331	128200 - Civil Engineer IV	1.0	1.0	57,928	19,534	4,432	81,894
861332	479800 - AOT Technician VII	1.0	1.0	55,744	19,143	4,264	79,151
861335	479800 - AOT Technician VII	1.0	1.0	77,688	26,157	5,943	109,788
861337	004800 - Program Technician II	1.0	1.0	52,208	18,511	3,994	74,713
861342	127800 - AOT Technician VI	1.0	1.0	51,002	32,901	3,902	87,805
861353	128000 - Civil Engineer II	1.0	1.0	48,922	32,529	3,742	85,193
861355	536800 - AOT Senior Manager I	1.0	1.0	75,483	31,196	5,775	112,454
861357	478000 - ROW Survey & GIS Project Manag	1.0	1.0	52,083	27,698	3,984	83,765



Agency of Transportation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
861359	128400 - Civil Engineer VI	1.0	1.0	67,517	35,856	5,165	108,538
861360	127600 - AOT Technician IV	1.0	1.0	50,045	18,124	3,829	71,998
861361	128300 - Civil Engineer V	1.0	1.0	67,538	35,860	5,166	108,564
861362	128000 - Civil Engineer II	1.0	1.0	48,922	17,923	3,742	70,587
861363	127900 - Civil Engineer I	1.0	1.0	46,842	9,205	3,583	59,630
861364	128000 - Civil Engineer II	1.0	1.0	48,922	9,577	3,742	62,241
861365	128000 - Civil Engineer II	1.0	1.0	48,922	17,923	3,742	70,587
861366	128400 - Civil Engineer VI	1.0	1.0	82,618	23,952	6,320	112,890
861367	060400 - Right of Way Agent I	1.0	1.0	35,422	15,507	2,710	53,639
861368	128000 - Civil Engineer II	1.0	1.0	48,922	17,923	3,742	70,587
861379	060100 - Real Estate Valuation Agent I	1.0	1.0	43,555	8,617	3,332	55,504
861380	060100 - Real Estate Valuation Agent I	1.0	1.0	40,810	24,817	3,122	68,749
861401	128300 - Civil Engineer V	1.0	1.0	77,688	37,676	5,943	121,307
861404	127300 - AOT Technician I	1.0	1.0	33,738	6,860	2,581	43,179
861405	147400 - AOT Manager III	1.0	1.0	96,824	18,371	7,407	122,602
861408	127900 - Civil Engineer I	1.0	1.0	37,336	25,060	2,856	65,252
861409	228000 - Civil Engineer VIII	1.0	1.0	90,813	40,024	6,947	137,784
861410	127800 - AOT Technician VI	1.0	1.0	63,648	12,212	4,869	80,729
861412	128300 - Civil Engineer V	1.0	1.0	53,976	18,828	4,130	76,934
861413	479800 - AOT Technician VII	1.0	1.0	69,430	13,246	5,312	87,988
861414	128400 - Civil Engineer VI	1.0	1.0	69,722	21,644	5,334	96,700
861415	060500 - Right of Way Agent II	1.0	1.0	39,395	16,218	3,014	58,627
861416	067701 - Right of Way Agent V	1.0	1.0	67,538	35,860	5,166	108,564
861419	127500 - AOT Technician III	1.0	1.0	41,434	25,792	3,170	70,396
861421	127600 - AOT Technician IV	1.0	1.0	55,099	33,635	4,215	92,949
861435	477300 - AOT Technician VIII	1.0	1.0	77,917	37,717	5,961	121,595
861436	477300 - AOT Technician VIII	1.0	1.0	65,250	20,844	4,991	91,085
861437	128200 - Civil Engineer IV	1.0	1.0	73,195	30,612	5,599	109,406
861438	128300 - Civil Engineer V	1.0	1.0	73,424	36,913	5,617	115,954
861441	089210 - Administrative Srvc Tech IV	1.0	1.0	46,363	32,072	3,547	81,982
861443	209910 - AOT Data Management Supervisor	1.0	1.0	71,656	30,501	5,482	107,639
861446	128000 - Civil Engineer II	1.0	1.0	48,922	9,577	3,742	62,241
861447	127300 - AOT Technician I	1.0	1.0	47,070	32,198	3,601	82,869
861448	128400 - Civil Engineer VI	1.0	1.0	80,246	15,182	6,139	101,567
861449	127600 - AOT Technician IV	1.0	1.0	50,045	26,470	3,829	80,344
861450	089230 - Administrative Srvc Cord II	1.0	1.0	65,312	29,202	4,996	99,510
861452	004800 - Program Technician II	1.0	1.0	48,922	26,269	3,742	78,933
861453	128500 - Civil Engineer VII	0.8	1.0	68,257	35,989	5,222	109,468
861454	322900 - AOT SenEnvironmental Biologist	1.0	1.0	67,517	35,856	5,165	108,538
861461	479800 - AOT Technician VII	1.0	1.0	77,688	23,070	5,943	106,701
861462	464000 - GIS Project Supervisor	1.0	1.0	59,550	34,430	4,555	98,535
861463	479800 - AOT Technician VII	1.0	1.0	75,566	37,296	5,781	118,643
861464	128300 - Civil Engineer V	1.0	1.0	61,464	20,167	4,702	86,333
861465	089210 - Administrative Srvc Tech IV	1.0	1.0	39,395	25,427	3,014	67,836
861467	228000 - Civil Engineer VIII	1.0	1.0	69,160	36,150	5,291	110,601
861468	123000 - Transportation Driller III	1.0	1.0	58,365	34,218	4,465	97,048
861472	477300 - AOT Technician VIII	1.0	1.0	75,754	22,724	5,795	104,273
861473	128300 - Civil Engineer V	1.0	1.0	65,686	12,576	5,025	83,287
861474	479800 - AOT Technician VII	1.0	1.0	52,083	27,698	3,984	83,765
861479	127700 - AOT Technician V	1.0	1.0	53,019	33,262	4,056	90,337
861480	128500 - Civil Engineer VII	1.0	1.0	80,600	31,937	6,166	118,703
861482	125300 - Admin Civil Engineer	1.0	1.0	102,045	42,269	7,807	152,121
861572	148800 - AOT Archeology Officer	1.0	1.0	69,722	29,990	5,334	105,046
861650	127800 - AOT Technician VI	1.0	1.0	69,222	36,161	5,296	110,679
861683	128200 - Civil Engineer IV	1.0	1.0	57,928	19,534	4,432	81,894
861704	005000 - Executive Staff Assistant	1.0	1.0	65,312	21,006	4,996	91,314
861790	147500 - AOT Manager IV	1.0	1.0	94,806	40,957	7,253	143,016
861797	228000 - Civil Engineer VIII	1.0	1.0	90,813	40,024	6,947	137,784
861798	128500 - Civil Engineer VII	1.0	1.0	80,600	38,197	6,166	124,963
861811	228000 - Civil Engineer VIII	1.0	1.0	88,234	39,562	6,749	134,545
861817	147400 - AOT Manager III	1.0	1.0	103,230	27,640	7,897	138,767
861818	228000 - Civil Engineer VIII	1.0	1.0	93,454	17,544	7,149	118,147
861819	128200 - Civil Engineer IV	1.0	1.0	73,195	36,872	5,599	115,666
861820	127500 - AOT Technician III	1.0	1.0	52,208	18,511	3,994	74,713
861821	127700 - AOT Technician V	1.0	1.0	54,725	18,961	4,187	77,873
861823	228000 - Civil Engineer VIII	1.0	1.0	85,800	16,175	6,564	108,539
861826	228000 - Civil Engineer VIII	1.0	1.0	99,632	18,650	7,622	125,904
861828	061000 - Right of Way Appraiser I	1.0	1.0	45,427	25,644	3,475	74,546



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
861834	060600 - Right of Way Agent III	1.0	1.0	46,883	25,904	3,587	76,374
861864	128500 - Civil Engineer VII	1.0	1.0	67,122	35,785	5,135	108,042
861865	127900 - Civil Engineer I	1.0	1.0	37,336	25,060	2,856	65,252
861866	128500 - Civil Engineer VII	1.0	1.0	58,635	28,870	4,485	91,990
861867	127900 - Civil Engineer I	1.0	1.0	37,336	25,060	2,856	65,252
861868	128000 - Civil Engineer II	1.0	1.0	48,922	9,577	3,742	62,241
861869	127900 - Civil Engineer I	1.0	1.0	37,336	25,060	2,856	65,252
861871	127900 - Civil Engineer I	1.0	1.0	45,323	18,905	3,467	67,695
861872	127900 - Civil Engineer I	1.0	1.0	37,336	25,060	2,856	65,252
861873	127800 - AOT Technician VI	1.0	1.0	57,928	11,188	4,432	73,548
861874	127900 - Civil Engineer I	1.0	1.0	45,323	8,933	3,467	57,723
861875	127500 - AOT Technician III	1.0	1.0	45,926	17,387	3,513	66,826
861876	127400 - AOT Technician II	1.0	1.0	37,336	17,477	2,856	57,669
861877	141600 - AOT Archeologist	1.0	1.0	56,035	19,195	4,287	79,517
861878	073800 - AOT Hist Preserv Specialist.	1.0	1.0	51,002	26,641	3,902	81,545
861879	149000 - Transportation Driller I	1.0	1.0	35,422	7,161	2,710	45,293
861881	479800 - AOT Technician VII	1.0	1.0	53,976	18,828	4,130	76,934
861886	148600 - AOT Highway Safety Plan Coord	1.0	1.0	65,250	29,190	4,991	99,431
861898	633100 - Highway Safety Program Chief	1.0	1.0	85,800	39,127	6,564	131,491
861899	049601 - Grants Management Specialist	1.0	1.0	52,562	18,575	4,021	75,158
861900	640100 - Hwy Safety Prog Coord	1.0	1.0	51,002	32,901	3,902	87,805
861901	640100 - Hwy Safety Prog Coord	1.0	1.0	51,002	32,901	3,902	87,805
861902	640100 - Hwy Safety Prog Coord	1.0	1.0	57,928	11,188	4,432	73,548
861912	147300 - AOT Manager II	1.0	1.0	71,406	22,110	5,462	98,978
861913	127400 - AOT Technician II	1.0	1.0	41,226	16,546	3,154	60,926
861914	140500 - AOT Geologist	1.0	1.0	58,635	19,661	4,485	82,781
861915	128000 - Civil Engineer II	1.0	1.0	41,434	25,792	3,170	70,396
861916	128000 - Civil Engineer II	1.0	1.0	41,434	25,792	3,170	70,396
861917	128000 - Civil Engineer II	1.0	1.0	41,434	25,792	3,170	70,396
861918	089090 - Financial Manager II	1.0	1.0	62,878	35,026	4,810	102,714
861919	067700 - Right of Way Agent IV	1.0	1.0	51,002	9,949	3,902	64,853
861920	128400 - Civil Engineer VI	1.0	1.0	55,182	28,252	4,221	87,655
861921	127900 - Civil Engineer I	1.0	1.0	45,323	17,279	3,467	66,069
861923	322900 - AOT SenEnvironmental Biologist	1.0	1.0	71,656	21,990	5,482	99,128
861924	128100 - Civil Engineer III	1.0	1.0	46,363	26,675	3,547	76,585
861926	127800 - AOT Technician VI	1.0	1.0	49,067	27,158	3,753	79,978
861928	068600 - Project Manager	1.0	1.0	96,824	34,840	7,407	139,071
867010	12320E - Transp Dir of Proj Devel	1.0	1.0	113,547	44,353	8,686	166,586
Total		315.5	316.0	20,092,818	8,225,917	1,537,097	29,855,832

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
Salaries and Wages					
500000 - Classified Employees	\$18,660,730	\$18,797,911	\$19,840,368	\$1,042,457	5.5%
500010 - Exempt	\$0	\$109,491	\$113,547	\$4,056	3.7%
500020 - Other Regular Employees	\$0	\$183,539	\$138,903	(\$44,636)	-24.3%
500040 - Temporary Employees	\$0	\$500,000	\$500,000	\$0	0.0%
500060 - Overtime	\$644,233	\$850,000	\$850,000	\$0	0.0%
500070 - Shift Differential	\$160	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$759,886)	(\$1,171,690)	(\$411,804)	54.2%
Total	\$19,305,123	\$19,681,055	\$20,271,128	\$590,073	3.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,422,469	\$1,451,684	\$1,528,411	\$76,727	5.3%
501010 - FICA - Exempt	\$0	\$8,376	\$8,686	\$310	3.7%
501500 - Health Ins - Classified Empl	\$3,720,707	\$4,256,866	\$4,347,620	\$90,754	2.1%
501510 - Health Ins - Exempt	\$0	\$0	\$22,952	\$22,952	0.0%
502000 - Retirement - Classified Empl	\$3,184,557	\$3,321,086	\$3,485,098	\$164,012	4.9%
502010 - Retirement - Exempt	\$0	\$0	\$19,837	\$19,837	0.0%
502500 - Dental - Classified Employees	\$232,506	\$259,786	\$250,110	(\$9,676)	-3.7%



Agency of Transportation

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
502510 - Dental - Exempt	\$0	\$0	\$794	\$794	0.0%
503000 - Life Ins - Classified Empl	\$53,864	\$67,974	\$84,303	\$16,329	24.0%
503010 - Life Ins - Exempt	\$0	\$0	\$479	\$479	0.0%
503500 - LTD - Classified Employees	\$5,410	\$5,280	\$4,983	(\$297)	-5.6%
503510 - LTD - Exempt	\$0	\$0	\$261	\$261	0.0%
504000 - EAP - Classified Empl	\$8,589	\$9,450	\$9,450	\$0	0.0%
504010 - EAP - Exempt	\$0	\$0	\$30	\$30	0.0%
504550 - Uniform Rental	\$629	\$550	\$650	\$100	18.2%
505200 - Workers Comp - Ins Premium	\$618,022	\$612,958	\$549,957	(\$63,001)	-10.3%
505500 - Unemployment Compensation	\$34,239	\$35,000	\$35,500	\$500	1.4%
505700 - Catamount Health Assessment	\$11,759	\$5,500	\$12,000	\$6,500	118.2%
505900 - Aot Reimb P/R Chrg To Proj	(\$1,936,565)	(\$1,800,000)	\$0	\$1,800,000	-100.0%
Total	\$7,356,187	\$8,234,510	\$10,361,121	\$2,126,611	25.8%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$0	\$15,000	\$0	(\$15,000)	-100.0%
507200 - Contr & 3Rd Party - Legal	\$843	\$0	\$0	\$0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$14,347,190	\$15,000,000	\$14,000,000	(\$1,000,000)	-6.7%
507350 - Contr&3Rd Pty-Educ & Training	\$23,614	\$10,000	\$25,000	\$15,000	150.0%
507500 - Contr&3Rd Pty-Physical Health	\$81	\$1,500	\$1,500	\$0	0.0%
507542 - IT Contracts - Project Managment	\$0	\$320,000	\$0	(\$320,000)	-100.0%
507550 - Contr&3Rd Pty - Info Tech	\$1,257,891	\$0	\$0	\$0	0.0%
507561 - Creative/Development	\$43,268	\$0	\$45,000	\$45,000	0.0%
507564 - Media-Planning/Buying	\$132,929	\$35,000	\$135,000	\$100,000	285.7%
507565 - IT Contracts - Application Development	\$0	\$0	\$400,000	\$400,000	0.0%
507566 - IT Contracts - Application Support	\$13,905	\$0	\$75,000	\$75,000	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$12,671,157	\$1,750,000	\$8,000,000	\$6,250,000	357.1%
Total	\$28,490,877	\$17,131,500	\$22,681,500	\$5,550,000	32.4%
PerDiem and Other Personal Services					
506000 - Per Diem	\$0	\$2,500	\$0	(\$2,500)	-100.0%
506240 - Service of Papers	\$0	\$2,500	\$0	(\$2,500)	-100.0%
Total	\$0	\$5,000	\$0	(\$5,000)	-100.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$178,497	\$138,200	\$135,000	(\$3,200)	-2.3%
522217 - Hw - Printers,Copiers,Scanners	\$3,301	\$25,000	\$29,000	\$4,000	16.0%
522273 - Hardware - Data Network	\$0	\$106,000	\$60,000	(\$46,000)	-43.4%
522284 - Software - Application Support	\$0	\$0	\$30,000	\$30,000	0.0%
522285 - Software - Data Network	\$0	\$10,000	\$0	(\$10,000)	-100.0%
522286 - Software - Desktop	\$0	\$40,000	\$40,000	\$0	0.0%
522300 - Maintenance Equipment	\$109,644	\$93,988	\$100,000	\$6,012	6.4%
522350 - Laboratory Equipment	\$45,941	\$275,825	\$156,310	(\$119,515)	-43.3%
522400 - Other Equipment	\$0	\$1,000	\$0	(\$1,000)	-100.0%
522410 - Office Equipment	\$675	\$3,000	\$0	(\$3,000)	-100.0%
522440 - Safety Supplies & Equipment	\$7,573	\$20,000	\$20,000	\$0	0.0%
522445 - Security Systems	\$340	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$12,444	\$7,500	\$7,500	\$0	0.0%
Total	\$358,415	\$720,513	\$577,810	(\$142,703)	-19.8%
Rentals					
Total	\$0	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
IT/Telecom Services and Equipment					
516600 - Communications	\$1,312	\$0	\$0	\$0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$1,072	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$4,128	\$0	\$4,200	\$4,200	0.0%
516658 - Telecom-Conf Calling Services	\$1,488	\$0	\$1,500	\$1,500	0.0%
516659 - Telecom-Wireless Phone Service	\$128,777	\$0	\$130,000	\$130,000	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$356,320	\$376,848	\$337,409	(\$39,439)	-10.5%
516672 - It Intsvccost- Dii - Telephone	\$106,805	\$0	\$0	\$0	0.0%
516677 - It Inter Svc Cost Data Process	\$0	\$322,534	\$0	(\$322,534)	-100.0%
516678 - It Inter Svc Cost User Support	\$166,555	\$0	\$171,394	\$171,394	0.0%
519085 - Software as a Service	\$0	\$0	\$200,000	\$200,000	0.0%
522200 - Hw - Other Info Tech	\$33,368	\$0	\$35,000	\$35,000	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$276,867	\$0	\$0	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$3,217	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$335,662	\$0	\$0	\$0	0.0%
522221 - Software - Office Technology	\$364	\$0	\$0	\$0	0.0%
522254 - Hw-Other Wireless Comm	\$3,555	\$0	\$5,000	\$5,000	0.0%
522258 - Hw-Personal Mobile Devices	\$61	\$0	\$61	\$61	0.0%
522261 - Hw-Other Communications	\$48,388	\$0	\$48,500	\$48,500	0.0%
525230 - Cost of Telephone Service	\$380	\$0	\$0	\$0	0.0%
Total	\$1,468,319	\$699,382	\$933,064	\$233,682	33.4%
Repair and Maintenance Services					
513033 - Hardware-Rep&Maint-ApplicaSupp	\$0	\$0	\$3,000	\$3,000	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	\$0	\$850,400	\$850,000	(\$400)	0.0%
Total	\$0	\$850,400	\$853,000	\$2,600	0.3%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$399,848	\$500,000	\$400,000	(\$100,000)	-20.0%
518010 - Travel-Inst-Other Transp-Emp	\$1,000	\$0	\$1,000	\$1,000	0.0%
518020 - Travel-Inst-Meals-Emp	\$6,298	\$25,000	\$7,000	(\$18,000)	-72.0%
518030 - Travel-Inst-Lodging-Emp	\$32,771	\$80,000	\$35,000	(\$45,000)	-56.3%
518040 - Travel-Inst-Incidentals-Emp	\$6,811	\$1,500	\$7,000	\$5,500	366.7%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$1,257	\$4,600	\$1,300	(\$3,300)	-71.7%
518310 - Travel-Inst-Other Trans-Nonemp	\$1,284	\$0	\$1,300	\$1,300	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$3,013	\$1,500	\$3,000	\$1,500	100.0%
518330 - Travel-Inst-Lodging-Nonemp	\$2,739	\$5,000	\$5,000	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$440	\$0	\$450	\$450	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$10,838	\$25,000	\$11,000	(\$14,000)	-56.0%
518510 - Travel-Outst-Other Trans-Emp	\$14,741	\$12,000	\$15,000	\$3,000	25.0%
518520 - Travel-Outst-Meals-Emp	\$8,735	\$11,500	\$9,000	(\$2,500)	-21.7%
518530 - Travel-Outst-Lodging-Emp	\$32,566	\$35,000	\$35,000	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$402	\$1,000	\$1,000	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$2,081	\$0	\$2,100	\$2,100	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$15,306	\$0	\$15,000	\$15,000	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$6,351	\$1,500	\$6,400	\$4,900	326.7%
518730 - Travel-Outst-Lodging-Nonemp	\$13,882	\$2,000	\$22,400	\$20,400	1,020.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$269	\$0	\$300	\$300	0.0%
Total	\$560,631	\$705,600	\$578,250	(\$127,350)	-18.0%
Supplies					
520000 - Office Supplies	\$31,696	\$49,000	\$35,000	(\$14,000)	-28.6%



Agency of Transportation

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
520005 - Forms	\$3,320	\$0	\$3,500	\$3,500	0.0%
520015 - Stationary & Envelopes	\$27	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$9,009	\$2,000	\$9,000	\$7,000	350.0%
520110 - Gasoline	\$67,881	\$90,000	\$74,500	(\$15,500)	-17.2%
520120 - Diesel	(\$1,535)	\$0	\$2,500	\$2,500	0.0%
520200 - Building Maintenance Supplies	\$4,632	\$10,000	\$5,000	(\$5,000)	-50.0%
520220 - Small Tools	\$12,952	\$10,000	\$10,000	\$0	0.0%
520230 - Electrical Supplies	\$64,786	\$7,000	\$7,000	\$0	0.0%
520500 - Other General Supplies	\$353	\$1,000	\$1,000	\$0	0.0%
520510 - It & Data Processing Supplies	\$16,716	\$0	\$10,000	\$10,000	0.0%
520520 - Cloth & Clothing	\$2,451	\$2,000	\$2,500	\$500	25.0%
520521 - Work Boots & Shoes	\$6,817	\$7,500	\$7,500	\$0	0.0%
520540 - Educational Supplies	\$24,085	\$25,000	\$25,000	\$0	0.0%
520560 - Photo Supplies	\$2,496	\$2,000	\$2,500	\$500	25.0%
520580 - Agric, Hort, Wildlife	\$745	\$0	\$750	\$750	0.0%
520590 - Fire, Protection & Safety	\$6,108	\$5,000	\$5,000	\$0	0.0%
520600 - Recognition/Awards	\$2,127	\$0	\$2,500	\$2,500	0.0%
520700 - Food	\$5,032	\$3,000	\$5,000	\$2,000	66.7%
521000 - Natural Gas	\$165	\$2,000	\$200	(\$1,800)	-90.0%
521100 - Electricity	\$78,042	\$82,000	\$80,000	(\$2,000)	-2.4%
521220 - Heating Oil #2	\$2,590	\$3,500	\$3,500	\$0	0.0%
521314 - Wood - Chunks	\$0	\$1,500	\$0	(\$1,500)	-100.0%
521320 - Propane Gas	\$27,166	\$50,000	\$40,000	(\$10,000)	-20.0%
521510 - Subscriptions	\$23,156	\$91,700	\$25,000	(\$66,700)	-72.7%
521512 - Subscriptions: Dol-Electronic	\$96	\$1,000	\$1,000	\$0	0.0%
521520 - Other Books & Periodicals	\$0	\$400	\$400	\$0	0.0%
521600 - Road Supplies and Materials	\$375,551	\$1,400,000	\$500,000	(\$900,000)	-64.3%
521800 - Household, Facility&Lab Suppl	\$0	\$1,000	\$1,000	\$0	0.0%
521810 - Medical and Lab Supplies	\$61,144	\$70,000	\$70,000	\$0	0.0%
521820 - Paper Products	\$2,525	\$1,500	\$1,500	\$0	0.0%
Total	\$830,132	\$1,918,100	\$930,850	(\$987,250)	-51.5%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$39,531	\$80,034	\$75,051	(\$4,983)	-6.2%
516010 - Insurance - General Liability	\$106,021	\$83,685	\$169,809	\$86,124	102.9%
516500 - Dues	\$8,774	\$80,000	\$10,000	(\$70,000)	-87.5%
516550 - Licenses	\$840	\$2,000	\$2,000	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$0	\$192,000	\$177,000	(\$15,000)	-7.8%
516628 - Voice Network - Connectivity	\$0	\$130,000	\$0	(\$130,000)	-100.0%
516652 - Telecom-Telephone Services	\$14,700	\$0	\$15,000	\$15,000	0.0%
516685 - It Int Svc Dii Allocated Fee	\$311,671	\$349,104	\$350,862	\$1,758	0.5%
516811 - Advertising-Tv	\$437,145	\$0	\$440,000	\$440,000	0.0%
516812 - Advertising-Radio	\$232,548	\$13,000	\$235,000	\$222,000	1,707.7%
516813 - Advertising-Print	\$7,472	\$10,000	\$10,000	\$0	0.0%
516814 - Advertising-Web	\$115,553	\$5,000	\$116,000	\$111,000	2,220.0%
516815 - Advertising-Other	\$1,160	\$150,000	\$1,200	(\$148,800)	-99.2%
516820 - Advertising - Job Vacancies	\$1,571	\$0	\$1,600	\$1,600	0.0%
516870 - Trade Shows & Events	\$2,500	\$1,500	\$2,500	\$1,000	66.7%
516871 - Giveaways	\$816	\$0	\$850	\$850	0.0%
517000 - Printing and Binding	\$198	\$0	\$200	\$200	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$1,947	\$0	\$2,000	\$2,000	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
517010 - Printing-Promotional	\$0	\$10,000	\$0	(\$10,000)	-100.0%
517020 - Photocopying	\$4,560	\$4,000	\$5,000	\$1,000	25.0%
517100 - Registration For Meetings&Conf	\$35,499	\$50,000	\$36,000	(\$14,000)	-28.0%
517110 - Training - Info Tech	\$446	\$0	\$0	\$0	0.0%
517200 - Postage	(\$119)	\$2,000	\$0	(\$2,000)	-100.0%
517300 - Freight & Express Mail	\$13,025	\$10,000	\$13,000	\$3,000	30.0%
517400 - Instate Conf, Meetings, Etc	\$11,604	\$13,000	\$11,500	(\$1,500)	-11.5%
517500 - Outside Conf, Meetings, Etc	\$1,490	\$0	\$1,500	\$1,500	0.0%
519000 - Other Purchased Services	\$241,517	\$370,000	\$250,000	(\$120,000)	-32.4%
519006 - Human Resources Services	\$185,398	\$179,705	\$188,079	\$8,374	4.7%
519040 - Moving State Agencies	\$21,715	\$1,300	\$1,500	\$200	15.4%
519500 - Aot Reim O/E Charge To Project	(\$84,726)	(\$100,000)	(\$100,000)	\$0	0.0%
Total	\$1,712,856	\$1,636,328	\$2,015,651	\$379,323	23.2%
Other Operating Expenses					
523620 - Single Audit Allocation	\$73,715	\$121,554	\$104,374	(\$17,180)	-14.1%
523640 - Registration & Identification	\$137,782	\$22,000	\$140,000	\$118,000	536.4%
523660 - Taxes	\$1,585	\$11,000	\$5,000	(\$6,000)	-54.5%
525360 - Cost of Outside Printing & Dup	\$0	\$5,000	\$0	(\$5,000)	-100.0%
551060 - Late Interest Charge	\$67	\$0	\$0	\$0	0.0%
Total	\$213,149	\$159,554	\$249,374	\$89,820	56.3%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$542,914	\$650,000	\$600,000	(\$50,000)	-7.7%
514550 - Rental - Auto	\$234,831	\$200,000	\$235,000	\$35,000	17.5%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$13,258,848	\$12,000,000	\$13,000,000	\$1,000,000	8.3%
514650 - Rental - Office Equipment	\$11,107	\$25,000	\$15,000	(\$10,000)	-40.0%
514700 - Rental - Data Processing Equip	\$825	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$13,263	\$30,000	\$15,000	(\$15,000)	-50.0%
Total	\$14,061,788	\$12,905,000	\$13,865,000	\$960,000	7.4%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$1,383,295	\$1,400,000	\$1,435,897	\$35,897	2.6%
515010 - Fee-For-Space Charge	\$42	\$0	\$0	\$0	0.0%
Total	\$1,383,337	\$1,400,000	\$1,435,897	\$35,897	2.6%
Property and Maintenance					
510000 - Water/Sewer	\$1,941	\$4,500	\$2,000	(\$2,500)	-55.6%
510200 - Disposal	\$325	\$0	\$350	\$350	0.0%
510210 - Rubbish Removal	\$4,359	\$4,000	\$4,500	\$500	12.5%
510300 - Snow Removal	\$360	\$2,500	\$500	(\$2,000)	-80.0%
510400 - Custodial	\$45,316	\$40,000	\$46,000	\$6,000	15.0%
510500 - Other Property Mgmt Services	\$359	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$7,428	\$50,000	\$7,500	(\$42,500)	-85.0%
512010 - Plumbing & Heating Systems	\$798	\$1,000	\$1,000	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$39	\$500	\$500	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$10,000	\$0	(\$10,000)	-100.0%
513010 - Repair & Maint - Office Tech	\$19,468	\$6,500	\$20,000	\$13,500	207.7%
513020 - Rep&Maint-Data Processg Equip	\$51,006	\$0	\$50,000	\$50,000	0.0%
513200 - Other Repair & Maint Serv	\$19,585	\$30,000	\$30,000	\$0	0.0%
522100 - Property-Land	\$2,028,585	\$1,200,000	\$1,200,000	\$0	0.0%
522800 - Prop-Bldg&Lsehold Infra Improv	\$158,646,774	\$171,522,615	\$171,125,074	(\$397,541)	-0.2%
Total	\$160,826,340	\$172,871,615	\$172,487,424	(\$384,191)	-0.2%



Agency of Transportation

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
Grants Rollup					
550000 - Grants To Municipalities	\$8,985,462	\$37,844,150	\$37,090,653	(\$753,497)	-2.0%
550200 - Gr, Awards, Scholarships&Loans	\$141,316	\$0	\$0	\$0	0.0%
550220 - Grants	\$1,844,873	\$101,937	\$566,814	\$464,877	456.0%
550500 - Other Grants	\$1,370,172	\$6,662,437	\$2,584,689	(\$4,077,748)	-61.2%
Total	\$12,341,822	\$44,608,524	\$40,242,156	(\$4,366,368)	-9.8%
Grand Total	\$248,908,977	\$283,527,081	\$287,482,225	\$3,955,144	1.4%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
20105 - Transp Fund - Nondedicated	\$39,829,090	\$40,313,136	\$39,895,056	(\$418,080)	-1.0%
20135 - Transportation FHWA Fund	\$190,237,050	\$225,772,934	\$233,185,905	\$7,412,971	3.3%
20160 - Transportation Local Fund	\$301,917	\$975,666	\$858,413	(\$117,253)	-12.0%
20170 - Transportation-NHTSA Fund	\$5,369,789	\$8,100,000	\$5,105,370	(\$2,994,630)	-37.0%
20191 - TR Infrastructure Bond Fund	\$11,677,716	\$8,365,345	\$8,198,136	(\$167,209)	-2.0%
21500 - Inter-Unit Transfers Fund	\$0	\$0	\$239,345	\$239,345	0.0%
32101 - TIB Proceeds Fund	\$1,445,474	\$0	\$0	\$0	0.0%
Total	\$248,861,036	\$283,527,081	\$287,482,225	\$3,955,144	1.4%



Transportation - rest areas

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$523	\$0	\$0
Fringe Benefits	\$47,314	\$0	\$42,274
Contracted and 3rd Party Service	\$182,515	\$0	\$0
IT/Telecom Services and Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Supplies	\$34,499	\$0	\$0
Other Purchased Services	\$538	\$0	\$0
Other Operating Expenses	\$500	\$0	\$0
Rental Other	\$0	\$0	\$0
Property and Maintenance	\$122,094	\$550,000	\$620,726
Grants Rollup	\$0	\$0	\$0
Total	\$387,983	\$550,000	\$663,000
Fund Type			
Transportation Infrastructure Bond Fund	\$10,376	\$0	\$0
Federal Funds	\$74,354	\$490,000	\$583,226
Transportation Fund	\$303,253	\$60,000	\$79,774
Total	\$387,983	\$550,000	\$663,000

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$523	\$0	\$0	\$0	0.0%
Total	\$523	\$0	\$0	\$0	0.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$39	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$51	\$0	\$0	\$0	0.0%
502000 - Retirement - Classified Empl	\$89	\$0	\$0	\$0	0.0%
502500 - Dental - Classified Employees	\$9	\$0	\$0	\$0	0.0%
503000 - Life Ins - Classified Empl	\$0	\$0	\$0	\$0	0.0%
504000 - EAP - Classified Empl	\$0	\$0	\$0	\$0	0.0%
505900 - Aot Reimb P/R Chrg To Proj	\$47,124	\$0	\$42,274	\$42,274	0.0%
Total	\$47,314	\$0	\$42,274	\$42,274	0.0%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$174,854	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$7,661	\$0	\$0	\$0	0.0%
Total	\$182,515	\$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%



Agency of Transportation

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Supplies					
520200 - Building Maintenance Supplies	\$34,499	\$0	\$0	\$0	0.0%
Total	\$34,499	\$0	\$0	\$0	0.0%
Other Purchased Services					
519000 - Other Purchased Services	\$538	\$0	\$0	\$0	0.0%
Total	\$538	\$0	\$0	\$0	0.0%
Other Operating Expenses					
523640 - Registration & Identification	\$500	\$0	\$0	\$0	0.0%
Total	\$500	\$0	\$0	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
512010 - Plumbing & Heating Systems	\$2,830	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$45,918	\$0	\$0	\$0	0.0%
522800 - Prop-Bldg&Lsehold Infra Improv	\$73,347	\$550,000	\$620,726	\$70,726	12.9%
Total	\$122,094	\$550,000	\$620,726	\$70,726	12.9%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$387,983	\$550,000	\$663,000	\$113,000	20.5%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
20105 - Transp Fund - Nondedicated	\$303,253	\$60,000	\$79,774	\$19,774	33.0%
20135 - Transportation FHWA Fund	\$74,354	\$490,000	\$583,226	\$93,226	19.0%
20191 - TR Infrastructure Bond Fund	\$10,376	\$0	\$0	\$0	0.0%
Total	\$387,983	\$550,000	\$663,000	\$113,000	20.5%



Transportation - maintenance state system

Department/Program Description

We recognize the critical importance of our transportation assets and believe we need to focus on maintenance of existing infrastructure. As we bring our asset inventories up to date, deficiencies are being highlighted which show us where our critical needs are and where we should focus our efforts.

The Maintenance Section continues to focus on paving, bridge repair, culvert repair, and culvert replacement, but at the same time we realize the need to get 'back to basics'. Routine maintenance activities like ditching, tree and brush cutting, and cleaning culverts have often been postponed in past years due to the need to do more "construction" type activities. These routine maintenance activities will be a focus for us moving forward.

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. We have identified the need to do more activities such as bridge washing, silane coating for concrete, repair of downspouts, troughs, weep tubes, greasing beam ends & bearings, crack sealing bridge decks and repair of plug joints. Using in-house talent, we have strengthened our bridge crews to include a certified bridge welding unit and bridge joint specialists. These bridge crews assist the Agency in addressing critical bridge repairs.

Maintenance has also created its own in-house district paving section from existing talent. We are working in conjunction with the Project Delivery Bureau to identify district projects which make the best use of our current funding levels so we can identify and meet infrastructure needs. We continue to use our four mobile asphalt recycling units, coupled with mobile "hot boxes" that will allow us access to "hot mix" all year long to improve our patching effectiveness.

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. Through experience and analysis, we are modifying the way we do business to work smarter to continue to meet the public's expectations.

Snow and ice control is our single largest expense, so it behooves us to continue to find ways to improve how we do business without sacrificing our level of service. Salt prices have increased over the recent years in every maintenance district. This is due to the regional shortage in supply caused by last few years of record setting winters and the need to restock their inventories. 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 all eight of the maintenance districts to varying degrees. Salt brine can lower material, equipment and overtime costs while still allowing us to meet or exceed 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 has been finalized and will allow for a more targeted investment. Emphasis will now be shifted to maintaining the inspections and taking care of critical replacement needs. Better coordination with other parts of the Agency such as the Asset Management and Performance Bureau, along with improving our best management practices, will result in shared efforts to improve systems and be proactive rather than reactive.

Vermont has made great strides in providing 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. The newly formed Transportation Systems Management and Operations (TSMO) section is pulling together a number of pre-existing units each working towards providing a reliable and dependable traveling experience for our customers, and to give them as much information as possible so they can make better decisions. Included under the TSMO umbrella are Intelligent Transportation Systems (ITS) such as Advanced Traffic Management System (ATMS/511), Variable Message Signs (VMS), and Road Weather Information Systems (RWIS), and social media 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 con-



Agency of Transportation

nectivity with State highway garages and the various ITS system components that will serve not only VTrans but the traveling public as well.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$26,770,674	\$26,833,980	\$27,660,239
Fringe Benefits	\$12,920,480	\$14,614,212	\$14,195,020
Contracted and 3rd Party Service	\$1,410,406	\$2,986,268	\$3,703,393
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$4,318,949	\$2,446,800	\$1,640,091
IT/Telecom Services and Equipment	\$1,362,070	\$1,023,373	\$1,146,201
Travel	\$162,026	\$370,823	\$219,386
Supplies	\$13,188,824	\$18,322,481	\$17,507,931
Other Purchased Services	\$1,286,876	\$1,793,010	\$1,836,212
Other Operating Expenses	\$229,179	\$344,678	\$309,991
Rental Other	\$18,943,548	\$19,770,212	\$20,338,144
Rental Property	\$283,741	\$352,152	\$399,915
Property and Maintenance	\$1,419,713	\$1,290,500	\$1,789,647
Grants Rollup	\$144,708	\$1,383,280	\$421,780
Rentals	\$0	\$0	\$0
Repair and Maintenance Services	\$0	\$25,000	\$77,875
Total	\$82,441,195	\$91,556,769	\$91,245,825
Fund Type			
Federal Funds	\$1,797,901	\$4,727,807	\$3,769,742
IDT Funds	\$430,010	\$100,000	\$100,000
Transportation Fund	\$80,213,284	\$86,728,962	\$87,376,083
Total	\$82,441,195	\$91,556,769	\$91,245,825

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
860005	477501 - AOT Senior Manager III	1.0	1.0	129,813	51,773	9,768	191,354
860007	477501 - AOT Senior Manager III	1.0	1.0	122,533	45,981	9,374	177,888
860016	228000 - Civil Engineer VIII	1.0	1.0	88,234	39,562	6,749	134,545
860023	820102 - Transportation Master Mainten	1.0	1.0	41,226	16,546	3,154	60,926
860034	128500 - Civil Engineer VII	1.0	1.0	82,909	15,658	6,342	104,909
860044	089080 - Financial Manager I	1.0	1.0	67,517	35,856	5,165	108,538
860045	089230 - Administrative Srvcs Cord II	1.0	1.0	51,272	9,997	3,922	65,191
860054	810700 - AOT Electrical Maint Spec II	1.0	1.0	44,366	31,714	3,394	79,474
860061	820102 - Transportation Master Mainten	1.0	1.0	43,992	31,647	3,366	79,005
860063	811300 - AOT Electrical Maint. Spec I	1.0	1.0	38,626	30,687	2,955	72,268
860064	127800 - AOT Technician VI	1.0	1.0	59,966	34,505	4,588	99,059
860067	005300 - Executive Office Manager	1.0	1.0	52,208	18,511	3,994	74,713
860071	089090 - Financial Manager II	1.0	1.0	71,656	21,990	5,482	99,128
860086	147400 - AOT Manager III	1.0	1.0	88,837	16,923	6,796	112,556
860090	820102 - Transportation Master Mainten	1.0	1.0	49,546	18,035	3,790	71,371
860094	820102 - Transportation Master Mainten	1.0	1.0	50,960	26,634	3,899	81,493
860095	149500 - AOT Dist Information Tech IV	1.0	1.0	51,646	33,017	3,951	88,614
860097	820101 - Transportation Journeyman Main	1.0	1.0	33,738	15,206	2,581	51,525
860098	820101 - Transportation Journeyman Main	1.0	1.0	46,883	25,904	3,587	76,374
860099	810310 - AOT Area Maintenance Super II	1.0	1.0	63,128	35,070	4,829	103,027
860102	820101 - Transportation Journeyman Main	1.0	1.0	42,141	31,316	3,224	76,681
860103	820101 - Transportation Journeyman Main	1.0	1.0	42,141	25,056	3,224	70,421
860107	820102 - Transportation Master Mainten	1.0	1.0	42,598	16,792	3,259	62,649
860108	811800 - AOT Maintenance Equipment Spec	1.0	1.0	53,747	33,393	4,111	91,251



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
860111	820102 - Transportation Master Mainten	1.0	1.0	42,598	16,792	3,259	62,649
860112	811800 - AOT Maintenance Equipment Spec	1.0	1.0	53,747	18,787	4,111	76,645
860114	149401 - AOT Dist Information Tech III	1.0	1.0	55,182	33,649	4,221	93,052
860115	820102 - Transportation Master Mainten	1.0	1.0	50,960	32,894	3,899	87,753
860116	820101 - Transportation Journeyman Main	1.0	1.0	40,872	31,088	3,127	75,087
860117	810400 - AOT Senior Maintenance Worker	1.0	1.0	55,099	33,635	4,215	92,949
860119	820102 - Transportation Master Mainten	1.0	1.0	42,598	16,792	3,259	62,649
860121	820102 - Transportation Master Mainten	1.0	1.0	49,546	32,641	3,790	85,977
860122	820102 - Transportation Master Mainten	1.0	1.0	41,226	16,546	3,154	60,926
860123	820101 - Transportation Journeyman Main	1.0	1.0	35,963	7,259	2,751	45,973
860126	810400 - AOT Senior Maintenance Worker	1.0	1.0	53,622	10,418	4,103	68,143
860129	811801 - AOT Maint Equip Specialist II	1.0	1.0	47,382	32,254	3,625	83,261
860132	820102 - Transportation Master Mainten	1.0	1.0	41,226	24,892	3,154	69,272
860133	811800 - AOT Maintenance Equipment Spec	1.0	1.0	48,194	26,138	3,687	78,019
860134	810300 - AOT Area Maintenance Supervsr	1.0	1.0	57,928	27,880	4,432	90,240
860135	820101 - Transportation Journeyman Main	1.0	1.0	33,738	15,206	2,581	51,525
860138	127800 - AOT Technician VI	1.0	1.0	52,562	26,921	4,021	83,504
860142	810300 - AOT Area Maintenance Supervsr	1.0	1.0	57,928	34,140	4,432	96,500
860147	810300 - AOT Area Maintenance Supervsr	1.0	1.0	51,002	37,373	3,902	92,277
860148	820102 - Transportation Master Mainten	1.0	1.0	38,626	24,427	2,955	66,008
860150	820101 - Transportation Journeyman Main	1.0	1.0	48,402	19,456	3,703	71,561
860153	811800 - AOT Maintenance Equipment Spec	1.0	1.0	42,598	8,446	3,259	54,303
860157	810400 - AOT Senior Maintenance Worker	1.0	1.0	42,973	31,464	3,287	77,724
860158	631000 - AOT Haz Mat & Waste Coord II	1.0	1.0	65,686	35,528	5,025	106,239
860160	810300 - AOT Area Maintenance Supervsr	1.0	1.0	69,222	36,161	5,296	110,679
860160	810300 - AOT Area Maintenance Supervsr	1.0	1.0	54,288	33,489	4,153	91,930
860161	810400 - AOT Senior Maintenance Worker	1.0	1.0	50,565	9,871	3,868	64,304
860163	820102 - Transportation Master Mainten	1.0	1.0	52,270	26,869	3,999	83,138
860164	820101 - Transportation Journeyman Main	1.0	1.0	34,902	23,760	2,670	61,332
860166	811800 - AOT Maintenance Equipment Spec	1.0	1.0	50,960	32,894	3,899	87,753
860167	820101 - Transportation Journeyman Main	1.0	1.0	33,738	24,415	2,581	60,734
860168	137603 - VTrans Health & Safety Branch	1.0	1.0	71,406	30,292	5,462	107,160
860169	820102 - Transportation Master Mainten	1.0	1.0	49,546	26,381	3,790	79,717
860172	089220 - Administrative Srvcs Cord I	1.0	1.0	51,646	26,757	3,951	82,354
860174	810400 - AOT Senior Maintenance Worker	1.0	1.0	44,366	8,762	3,394	56,522
860177	820100 - Transportation Apprentice Main	1.0	1.0	30,576	6,295	2,339	39,210
860178	820102 - Transportation Master Mainten	1.0	1.0	42,598	16,792	3,259	62,649
860180	820101 - Transportation Journeyman Main	1.0	1.0	33,738	15,206	2,581	51,525
860181	820101 - Transportation Journeyman Main	1.0	1.0	42,141	16,710	3,224	62,075
860182	810400 - AOT Senior Maintenance Worker	1.0	1.0	53,622	27,110	4,103	84,835
860183	810310 - AOT Area Maintenance Super II	1.0	1.0	65,250	35,450	4,991	105,691
860184	820101 - Transportation Journeyman Main	1.0	1.0	47,070	25,938	3,601	76,609
860186	820102 - Transportation Master Mainten	1.0	1.0	46,842	25,897	3,583	76,322
860189	820100 - Transportation Apprentice Main	1.0	1.0	30,576	6,295	2,339	39,210
860190	820100 - Transportation Apprentice Main	1.0	1.0	30,576	6,295	2,339	39,210
860191	820101 - Transportation Journeyman Main	1.0	1.0	37,128	15,813	2,840	55,781
860194	811801 - AOT Maint Equip Specialist II	1.0	1.0	42,973	16,858	3,287	63,118
860195	820101 - Transportation Journeyman Main	1.0	1.0	34,902	30,020	2,670	67,592
860196	810300 - AOT Area Maintenance Supervsr	1.0	1.0	56,035	10,849	4,287	71,171
860197	811801 - AOT Maint Equip Specialist II	1.0	1.0	44,366	25,454	3,394	73,214
860198	820102 - Transportation Master Mainten	1.0	1.0	39,936	24,662	3,055	67,653
860203	810300 - AOT Area Maintenance Supervsr	1.0	1.0	54,288	27,229	4,153	85,670
860206	810300 - AOT Area Maintenance Supervsr	1.0	1.0	67,246	29,548	5,144	101,938
860207	810400 - AOT Senior Maintenance Worker	1.0	1.0	47,382	25,994	3,625	77,001
860209	820102 - Transportation Master Mainten	1.0	1.0	43,992	31,647	3,366	79,005
860210	820101 - Transportation Journeyman Main	1.0	1.0	48,402	26,176	3,703	78,281
860211	820102 - Transportation Master Mainten	1.0	1.0	49,546	32,641	3,790	85,977
860212	820102 - Transportation Master Mainten	1.0	1.0	49,546	32,641	3,790	85,977
860213	820101 - Transportation Journeyman Main	1.0	1.0	34,902	23,760	2,670	61,332
860216	820101 - Transportation Journeyman Main	1.0	1.0	35,963	23,951	2,751	62,665
860218	820102 - Transportation Master Mainten	1.0	1.0	38,626	16,081	2,955	57,662
860219	810400 - AOT Senior Maintenance Worker	1.0	1.0	47,382	25,994	3,625	77,001
860220	820101 - Transportation Journeyman Main	1.0	1.0	42,141	25,056	3,224	70,421
860221	810400 - AOT Senior Maintenance Worker	1.0	1.0	55,099	27,375	4,215	86,689
860223	820101 - Transportation Journeyman Main	1.0	1.0	44,574	8,799	3,410	56,783
860224	811800 - AOT Maintenance Equipment Spec	1.0	1.0	41,226	16,546	3,154	60,926
860227	820102 - Transportation Master Mainten	1.0	1.0	41,226	24,892	3,154	69,272
860228	812200 - Bridge Maintenance Worker IV	1.0	1.0	59,966	34,505	4,588	99,059



Agency of Transportation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
860231	820102 - Transportation Master Mainten	1.0	1.0	38,626	7,735	2,955	49,316
860237	026300 - AOT Regional Storekeeper I	1.0	1.0	42,598	16,792	3,259	62,649
860238	820101 - Transportation Journeyman Main	1.0	1.0	34,902	7,068	2,670	44,640
860239	841400 - Bridge Maintenance Worker I	1.0	1.0	33,738	16,832	2,581	53,151
860240	820101 - Transportation Journeyman Main	1.0	1.0	37,128	15,813	2,840	55,781
860241	820101 - Transportation Journeyman Main	1.0	1.0	34,902	30,020	2,670	67,592
860244	810300 - AOT Area Maintenance Supervsr	1.0	1.0	59,966	28,245	4,588	92,799
860246	820102 - Transportation Master Mainten	1.0	1.0	42,598	16,792	3,259	62,649
860247	811800 - AOT Maintenance Equipment Spec	1.0	1.0	43,992	31,647	3,366	79,005
860248	810400 - AOT Senior Maintenance Worker	1.0	1.0	47,382	32,254	3,625	83,261
860251	810300 - AOT Area Maintenance Supervsr	1.0	1.0	52,562	10,229	4,021	66,812
860252	127800 - AOT Technician VI	1.0	1.0	52,562	33,181	4,021	89,764
860253	403400 - AOT Pavmnt Mkg&Sign Crw Speccl	1.0	1.0	55,307	33,671	4,231	93,209
860254	820101 - Transportation Journeyman Main	1.0	1.0	44,574	8,799	3,410	56,783
860258	820102 - Transportation Master Mainten	1.0	1.0	48,194	26,138	3,687	78,019
860261	820101 - Transportation Journeyman Main	1.0	1.0	34,902	15,414	2,670	52,986
860262	840500 - BGS Maintenance Mechanic II	1.0	1.0	40,872	16,482	3,127	60,481
860263	820101 - Transportation Journeyman Main	1.0	1.0	34,902	30,020	2,670	67,592
860266	128500 - Civil Engineer VII	1.0	1.0	82,909	15,658	6,342	104,909
860267	810400 - AOT Senior Maintenance Worker	1.0	1.0	44,366	8,762	3,394	56,522
860273	820101 - Transportation Journeyman Main	1.0	1.0	42,120	31,312	3,222	76,654
860274	820100 - Transportation Apprentice Main	1.0	1.0	30,576	14,641	2,339	47,556
860276	137601 - VTrans Training Ctr Prog Mgr	1.0	1.0	108,077	37,102	8,268	153,447
860277	820101 - Transportation Journeyman Main	1.0	1.0	34,902	15,414	2,670	52,986
860279	841400 - Bridge Maintenance Worker I	1.0	1.0	33,738	15,206	2,581	51,525
860280	820102 - Transportation Master Mainten	1.0	1.0	52,270	26,869	3,999	83,138
860281	811800 - AOT Maintenance Equipment Spec	1.0	1.0	42,598	31,398	3,259	77,255
860282	810400 - AOT Senior Maintenance Worker	1.0	1.0	47,382	9,302	3,625	60,309
860283	820102 - Transportation Master Mainten	1.0	1.0	50,960	29,887	3,899	84,746
860284	403400 - AOT Pavmnt Mkg&Sign Crw Speccl	1.0	1.0	45,323	25,625	3,467	74,415
860287	820102 - Transportation Master Mainten	1.0	1.0	50,960	32,894	3,899	87,753
860288	820100 - Transportation Apprentice Main	1.0	1.0	30,576	6,295	2,339	39,210
860289	820101 - Transportation Journeyman Main	1.0	1.0	44,574	25,491	3,410	73,475
860290	820101 - Transportation Journeyman Main	1.0	1.0	42,141	25,056	3,224	70,421
860291	820101 - Transportation Journeyman Main	1.0	1.0	35,963	7,259	2,751	45,973
860292	820101 - Transportation Journeyman Main	1.0	1.0	38,355	7,687	2,934	48,976
860293	811200 - AOT Traffic Shop Crew Supervi	1.0	1.0	50,045	18,124	3,829	71,998
860297	810400 - AOT Senior Maintenance Worker	1.0	1.0	55,099	33,635	4,215	92,949
860299	820101 - Transportation Journeyman Main	1.0	1.0	40,872	31,088	3,127	75,087
860306	810300 - AOT Area Maintenance Supervsr	1.0	1.0	56,035	33,801	4,287	94,123
860307	820102 - Transportation Master Mainten	1.0	1.0	45,323	17,279	3,467	66,069
860308	820101 - Transportation Journeyman Main	1.0	1.0	35,963	30,211	2,751	68,925
860311	820102 - Transportation Master Mainten	1.0	1.0	38,626	16,081	2,955	57,662
860312	810400 - AOT Senior Maintenance Worker	1.0	1.0	41,434	25,792	3,170	70,396
860313	820101 - Transportation Journeyman Main	1.0	1.0	43,326	25,268	3,314	71,908
860316	810400 - AOT Senior Maintenance Worker	1.0	1.0	50,565	18,217	3,868	72,650
860319	810400 - AOT Senior Maintenance Worker	1.0	1.0	55,099	27,375	4,215	86,689
860322	089220 - Administrative Srvcs Cord I	1.0	1.0	61,651	21,826	4,716	88,193
860323	820101 - Transportation Journeyman Main	1.0	1.0	44,574	31,751	3,410	79,735
860327	820101 - Transportation Journeyman Main	1.0	1.0	34,902	30,020	2,670	67,592
860328	820101 - Transportation Journeyman Main	1.0	1.0	33,738	29,812	2,581	66,131
860329	149400 - AOT Dist Information Tech II	1.0	1.0	45,635	18,961	3,491	68,087
860331	137602 - VTrans Technical Branch Mgr.	1.0	1.0	62,379	29,540	4,772	96,691
860332	820101 - Transportation Journeyman Main	1.0	1.0	39,603	7,910	3,029	50,542
860336	820101 - Transportation Journeyman Main	1.0	1.0	34,902	15,414	2,670	52,986
860338	820101 - Transportation Journeyman Main	1.0	1.0	34,902	23,760	2,670	61,332
860341	811800 - AOT Maintenance Equipment Spec	1.0	1.0	45,323	31,885	3,467	80,675
860343	820101 - Transportation Journeyman Main	1.0	1.0	33,738	24,415	2,581	60,734
860344	137604 - VTrans Employee Dev Branch Mgr	1.0	1.0	76,315	23,000	5,839	105,154
860345	820101 - Transportation Journeyman Main	1.0	1.0	35,963	7,259	2,751	45,973
860347	820101 - Transportation Journeyman Main	1.0	1.0	44,574	17,145	3,410	65,129
860349	127800 - AOT Technician VI	1.0	1.0	56,035	27,541	4,287	87,863
860350	820100 - Transportation Apprentice Main	1.0	1.0	31,720	6,499	2,427	40,646
860352	810400 - AOT Senior Maintenance Worker	1.0	1.0	42,973	8,512	3,287	54,772
860353	820101 - Transportation Journeyman Main	1.0	1.0	33,738	15,206	2,581	51,525
860355	811800 - AOT Maintenance Equipment Spec	1.0	1.0	45,323	17,279	3,467	66,069
860356	820102 - Transportation Master Mainten	1.0	1.0	45,323	17,279	3,467	66,069
860357	810400 - AOT Senior Maintenance Worker	1.0	1.0	50,565	26,563	3,868	80,996



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
860358	811800 - AOT Maintenance Equipment Spec	1.0	1.0	52,270	26,869	3,999	83,138
860359	820100 - Transportation Apprentice Main	1.0	1.0	30,576	6,295	2,339	39,210
860362	820101 - Transportation Journeyman Main	1.0	1.0	48,402	26,176	3,703	78,281
860366	820101 - Transportation Journeyman Main	1.0	1.0	33,738	15,206	2,581	51,525
860367	089050 - Financial Administrator I	1.0	1.0	65,312	29,202	4,996	99,510
860369	810300 - AOT Area Maintenance Supervsr	1.0	1.0	56,035	19,195	4,287	79,517
860373	810300 - AOT Area Maintenance Supervsr	1.0	1.0	57,928	34,140	4,432	96,500
860374	820101 - Transportation Journeyman Main	1.0	1.0	44,574	25,491	3,410	73,475
860379	820101 - Transportation Journeyman Main	1.0	1.0	34,902	15,414	2,670	52,986
860381	820101 - Transportation Journeyman Main	1.0	1.0	38,626	24,427	2,955	66,008
860382	811800 - AOT Maintenance Equipment Spec	1.0	1.0	42,598	16,792	3,259	62,649
860383	810400 - AOT Senior Maintenance Worker	1.0	1.0	47,382	9,302	3,625	60,309
860384	820101 - Transportation Journeyman Main	1.0	1.0	38,355	30,639	2,934	71,928
860385	820101 - Transportation Journeyman Main	1.0	1.0	33,738	15,206	2,581	51,525
860387	811801 - AOT Maint Equip Specialist II	1.0	1.0	48,922	26,269	3,742	78,933
860389	820101 - Transportation Journeyman Main	1.0	1.0	39,603	30,862	3,029	73,494
860391	089220 - Administrative Srvc Cord I	1.0	1.0	56,680	19,311	4,336	80,327
860392	820101 - Transportation Journeyman Main	1.0	1.0	35,963	15,605	2,751	54,319
860393	820101 - Transportation Journeyman Main	1.0	1.0	34,902	7,068	2,670	44,640
860394	820101 - Transportation Journeyman Main	1.0	1.0	38,355	24,379	2,934	65,668
860395	820101 - Transportation Journeyman Main	1.0	1.0	38,355	7,687	2,934	48,976
860398	820100 - Transportation Apprentice Main	1.0	1.0	30,576	6,295	2,339	39,210
860399	820102 - Transportation Master Mainten	1.0	1.0	46,842	32,157	3,583	82,582
860400	050100 - Administrative Assistant A	0.5	1.0	20,810	21,240	1,592	43,642
860400	050100 - Administrative Assistant A	0.5	1.0	20,186	4,436	1,545	26,167
860402	820100 - Transportation Apprentice Main	1.0	1.0	30,576	14,641	2,339	47,556
860406	820101 - Transportation Journeyman Main	1.0	1.0	48,402	29,429	3,703	81,534
860408	820101 - Transportation Journeyman Main	1.0	1.0	34,902	7,068	2,670	44,640
860409	820101 - Transportation Journeyman Main	1.0	1.0	35,963	30,211	2,751	68,925
860414	810400 - AOT Senior Maintenance Worker	1.0	1.0	45,926	17,387	3,513	66,826
860415	810300 - AOT Area Maintenance Supervsr	1.0	1.0	63,648	35,164	4,869	103,681
860418	820102 - Transportation Master Mainten	1.0	1.0	39,936	7,970	3,055	50,961
860420	089220 - Administrative Srvc Cord I	1.0	1.0	55,099	33,635	4,215	92,949
860421	810601 - AOT General Maintenance Mgr	1.0	1.0	78,499	31,742	6,005	116,246
860422	810400 - AOT Senior Maintenance Worker	1.0	1.0	47,382	32,254	3,625	83,261
860423	820101 - Transportation Journeyman Main	1.0	1.0	37,128	7,467	2,840	47,435
860424	810300 - AOT Area Maintenance Supervsr	1.0	1.0	57,928	27,880	4,432	90,240
860426	820101 - Transportation Journeyman Main	1.0	1.0	42,141	25,056	3,224	70,421
860427	810300 - AOT Area Maintenance Supervsr	1.0	1.0	56,035	33,801	4,287	94,123
860428	811800 - AOT Maintenance Equipment Spec	1.0	1.0	37,336	25,060	2,856	65,252
860430	811800 - AOT Maintenance Equipment Spec	1.0	1.0	39,936	27,915	3,055	70,906
860431	810300 - AOT Area Maintenance Supervsr	1.0	1.0	59,966	34,505	4,588	99,059
860432	820101 - Transportation Journeyman Main	1.0	1.0	35,963	15,605	2,751	54,319
860433	820100 - Transportation Apprentice Main	1.0	1.0	30,576	23,850	2,339	56,765
860435	810400 - AOT Senior Maintenance Worker	1.0	1.0	50,565	32,823	3,868	87,256
860436	820101 - Transportation Journeyman Main	1.0	1.0	35,963	23,951	2,751	62,665
860437	820102 - Transportation Master Mainten	1.0	1.0	42,598	31,398	3,259	77,255
860438	810400 - AOT Senior Maintenance Worker	1.0	1.0	52,208	26,857	3,994	83,059
860440	810300 - AOT Area Maintenance Supervsr	1.0	1.0	54,288	27,229	4,153	85,670
860442	811800 - AOT Maintenance Equipment Spec	1.0	1.0	39,936	7,970	3,055	50,961
860444	820101 - Transportation Journeyman Main	1.0	1.0	35,963	15,605	2,751	54,319
860445	820101 - Transportation Journeyman Main	1.0	1.0	44,574	25,491	3,410	73,475
860446	810300 - AOT Area Maintenance Supervsr	1.0	1.0	54,288	33,489	4,153	91,930
860447	810310 - AOT Area Maintenance Super II	1.0	1.0	61,173	34,721	4,680	100,574
860448	820100 - Transportation Apprentice Main	1.0	1.0	30,576	23,850	2,339	56,765
860452	820101 - Transportation Journeyman Main	1.0	1.0	49,754	18,072	3,806	71,632
860453	820102 - Transportation Master Mainten	1.0	1.0	39,936	24,662	3,055	67,653
860454	005300 - Executive Office Manager	1.0	1.0	61,651	20,200	4,716	86,567
860456	810601 - AOT General Maintenance Mgr	1.0	1.0	73,528	37,100	5,625	116,253
860457	810300 - AOT Area Maintenance Supervsr	1.0	1.0	56,035	33,801	4,287	94,123
860458	810400 - AOT Senior Maintenance Worker	1.0	1.0	44,366	31,714	3,394	79,474
860459	820102 - Transportation Master Mainten	1.0	1.0	41,226	8,200	3,154	52,580
860462	810400 - AOT Senior Maintenance Worker	1.0	1.0	50,565	32,823	3,868	87,256
860463	811800 - AOT Maintenance Equipment Spec	1.0	1.0	45,323	17,279	3,467	66,069
860469	820101 - Transportation Journeyman Main	1.0	1.0	49,754	37,150	3,806	90,710
860472	820101 - Transportation Journeyman Main	1.0	1.0	35,963	15,605	2,751	54,319
860473	820102 - Transportation Master Mainten	1.0	1.0	43,992	17,041	3,366	64,399
860474	820101 - Transportation Journeyman Main	1.0	1.0	48,402	32,436	3,703	84,541



Agency of Transportation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860476	811800 - AOT Maintenance Equipment Spec	1.0	1.0	39,936	17,942	3,055	60,933
860477	820101 - Transportation Journeyman Main	1.0	1.0	47,070	19,218	3,601	69,889
860480	820101 - Transportation Journeyman Main	1.0	1.0	34,902	23,760	2,670	61,332
860481	026301 - AOT Regional Storekeeper II	1.0	1.0	50,565	9,871	3,868	64,304
860482	820102 - Transportation Master Mainten	1.0	1.0	45,323	31,885	3,467	80,675
860483	820101 - Transportation Journeyman Main	1.0	1.0	34,902	7,068	2,670	44,640
860485	820101 - Transportation Journeyman Main	1.0	1.0	35,963	15,605	2,751	54,319
860487	089220 - Administrative Srvc Cord I	1.0	1.0	61,651	34,806	4,716	101,173
860490	810300 - AOT Area Maintenance Supervsr	1.0	1.0	63,648	35,164	4,869	103,681
860491	820101 - Transportation Journeyman Main	1.0	1.0	35,963	15,605	2,751	54,319
860492	820102 - Transportation Master Mainten	1.0	1.0	39,936	24,662	3,055	67,653
860493	811800 - AOT Maintenance Equipment Spec	1.0	1.0	42,598	31,398	3,259	77,255
860495	820102 - Transportation Master Mainten	1.0	1.0	39,936	16,316	3,055	59,307
860496	810300 - AOT Area Maintenance Supervsr	1.0	1.0	56,035	33,801	4,287	94,123
860497	811800 - AOT Maintenance Equipment Spec	1.0	1.0	41,226	31,152	3,154	75,532
860498	127800 - AOT Technician VI	1.0	1.0	54,288	33,489	4,153	91,930
860501	810400 - AOT Senior Maintenance Worker	1.0	1.0	47,382	17,648	3,625	68,655
860502	820102 - Transportation Master Mainten	1.0	1.0	41,226	31,152	3,154	75,532
860503	820102 - Transportation Master Mainten	1.0	1.0	52,270	10,177	3,999	66,446
860504	811800 - AOT Maintenance Equipment Spec	1.0	1.0	53,747	33,393	4,111	91,251
860505	810400 - AOT Senior Maintenance Worker	1.0	1.0	47,382	25,994	3,625	77,001
860507	089220 - Administrative Srvc Cord I	1.0	1.0	45,427	18,924	3,475	67,826
860508	820101 - Transportation Journeyman Main	1.0	1.0	48,194	26,138	3,687	78,019
860509	800100 - Transportation Program Special	1.0	1.0	51,646	33,017	3,951	88,614
860510	820102 - Transportation Master Mainten	1.0	1.0	50,960	19,914	3,899	74,773
860511	820102 - Transportation Master Mainten	1.0	1.0	39,936	30,922	3,055	73,913
860512	820102 - Transportation Master Mainten	1.0	1.0	43,992	25,387	3,366	72,745
860513	820101 - Transportation Journeyman Main	1.0	1.0	35,963	7,259	2,751	45,973
860515	820101 - Transportation Journeyman Main	1.0	1.0	35,963	27,204	2,751	65,918
860517	820102 - Transportation Master Mainten	1.0	1.0	41,226	24,892	3,154	69,272
860519	474700 - AOT District Project Manager	1.0	1.0	68,890	36,102	5,270	110,262
860520	811800 - AOT Maintenance Equipment Spec	1.0	1.0	42,598	16,792	3,259	62,649
860522	091100 - AOT Communications Specialist	1.0	1.0	58,365	31,211	4,465	94,041
860523	820101 - Transportation Journeyman Main	1.0	1.0	38,626	30,687	2,955	72,268
860524	820101 - Transportation Journeyman Main	1.0	1.0	42,141	16,710	3,224	62,075
860525	820100 - Transportation Apprentice Main	1.0	1.0	31,720	23,191	2,427	57,338
860526	820101 - Transportation Journeyman Main	1.0	1.0	44,574	25,491	3,410	73,475
860529	820101 - Transportation Journeyman Main	1.0	1.0	47,070	32,198	3,601	82,869
860530	820101 - Transportation Journeyman Main	1.0	1.0	33,738	15,206	2,581	51,525
860531	820101 - Transportation Journeyman Main	1.0	1.0	34,902	15,414	2,670	52,986
860532	820102 - Transportation Master Mainten	1.0	1.0	42,598	16,792	3,259	62,649
860534	811800 - AOT Maintenance Equipment Spec	1.0	1.0	45,323	25,625	3,467	74,415
860542	820102 - Transportation Master Mainten	1.0	1.0	42,598	16,792	3,259	62,649
860544	810400 - AOT Senior Maintenance Worker	1.0	1.0	52,208	33,117	3,994	89,319
860547	810300 - AOT Area Maintenance Supervsr	1.0	1.0	56,035	33,801	4,287	94,123
860551	127700 - AOT Technician V	1.0	1.0	67,163	21,186	5,138	93,487
860565	508400 - AOT Occupational Safety Techni	1.0	1.0	54,288	27,229	4,153	85,670
860580	477500 - AOT Senior Manager II	1.0	1.0	114,546	38,273	8,763	161,582
860586	474700 - AOT District Project Manager	1.0	1.0	83,866	43,253	6,416	133,535
860587	820101 - Transportation Journeyman Main	1.0	1.0	44,574	25,491	3,410	73,475
860595	474700 - AOT District Project Manager	1.0	1.0	68,890	36,102	5,270	110,262
860600	820102 - Transportation Master Mainten	1.0	1.0	42,598	25,138	3,259	70,995
860609	820101 - Transportation Journeyman Main	1.0	1.0	34,902	17,040	2,670	54,612
860615	127800 - AOT Technician VI	1.0	1.0	71,198	36,514	5,446	113,158
860631	089150 - Financial Director III	1.0	1.0	83,678	32,680	6,401	122,759
860637	127800 - AOT Technician VI	1.0	1.0	63,648	35,164	4,869	103,681
860649	479800 - AOT Technician VII	1.0	1.0	69,430	36,198	5,312	110,940
860656	127800 - AOT Technician VI	1.0	1.0	57,928	27,880	4,432	90,240
860659	474700 - AOT District Project Manager	1.0	1.0	78,520	37,824	6,007	122,351
860660	477500 - AOT Senior Manager II	1.0	1.0	95,493	41,082	7,306	143,881
860661	810601 - AOT General Maintenance Mgr	1.0	1.0	100,422	28,995	7,682	137,099
860664	477500 - AOT Senior Manager II	1.0	1.0	102,045	29,289	7,807	139,141
860673	479701 - VTrans Instructor	1.0	1.0	77,688	37,676	5,943	121,307
860677	477501 - AOT Senior Manager III	1.0	1.0	129,813	47,301	9,768	186,882
860683	477500 - AOT Senior Manager II	1.0	1.0	114,546	44,533	8,763	167,842
860684	474700 - AOT District Project Manager	1.0	1.0	68,890	13,150	5,270	87,310
860697	149600 - AOT Stormwater Technician I	1.0	1.0	51,272	26,689	3,922	81,883
860699	477501 - AOT Senior Manager III	1.0	1.0	92,414	17,572	7,070	117,056



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
860704	127500 - AOT Technician III	1.0	1.0	44,366	17,108	3,394	64,868
860729	810601 - AOT General Maintenance Mgr	1.0	1.0	81,099	38,473	6,204	125,776
860736	127700 - AOT Technician V	1.0	1.0	69,118	23,163	5,287	97,568
860739	403400 - AOT Pavmnt Mkg&Sign Crw Specpl	1.0	1.0	48,194	17,792	3,687	69,673
860745	127800 - AOT Technician VI	1.0	1.0	56,035	19,195	4,287	79,517
860777	005300 - Executive Office Manager	1.0	1.0	52,208	26,857	3,994	83,059
860781	820102 - Transportation Master Mainten	1.0	1.0	50,960	19,914	3,899	74,773
860784	089220 - Administrative Srvc Cord I	1.0	1.0	55,099	27,375	4,215	86,689
860785	820101 - Transportation Journeyman Main	1.0	1.0	38,355	16,033	2,934	57,322
860787	811800 - AOT Maintenance Equipment Spec	1.0	1.0	49,546	26,381	3,790	79,717
860788	820100 - Transportation Apprentice Main	1.0	1.0	30,576	6,295	2,339	39,210
860789	820101 - Transportation Journeyman Main	1.0	1.0	49,754	32,678	3,806	86,238
860790	810601 - AOT General Maintenance Mgr	1.0	1.0	73,528	30,840	5,625	109,993
860792	820102 - Transportation Master Mainten	1.0	1.0	48,194	32,398	3,687	84,279
860794	820102 - Transportation Master Mainten	1.0	1.0	42,598	25,138	3,259	70,995
860795	820101 - Transportation Journeyman Main	1.0	1.0	42,141	31,316	3,224	76,681
860799	820102 - Transportation Master Mainten	1.0	1.0	41,226	8,200	3,154	52,580
860802	820101 - Transportation Journeyman Main	1.0	1.0	33,738	15,206	2,581	51,525
860804	474700 - AOT District Project Manager	1.0	1.0	99,632	18,650	7,622	125,904
860805	810400 - AOT Senior Maintenance Worker	1.0	1.0	56,680	27,657	4,336	88,673
860808	127600 - AOT Technician IV	1.0	1.0	53,373	33,325	4,083	90,781
860813	811800 - AOT Maintenance Equipment Spec	1.0	1.0	43,992	31,647	3,366	79,005
860814	820101 - Transportation Journeyman Main	1.0	1.0	42,141	31,316	3,224	76,681
860819	127700 - AOT Technician V	1.0	1.0	54,725	33,567	4,187	92,479
860832	811800 - AOT Maintenance Equipment Spec	1.0	1.0	42,598	16,792	3,259	62,649
860835	820102 - Transportation Master Mainten	1.0	1.0	42,598	16,792	3,259	62,649
860837	810300 - AOT Area Maintenance Supervsr	1.0	1.0	69,222	36,161	5,296	110,679
860840	820102 - Transportation Master Mainten	1.0	1.0	46,842	17,551	3,583	67,976
860841	820101 - Transportation Journeyman Main	1.0	1.0	42,141	8,364	3,224	53,729
860848	811200 - AOT Traffic Shop Crew Supervi	1.0	1.0	63,482	35,134	4,856	103,472
860849	820101 - Transportation Journeyman Main	1.0	1.0	34,902	15,414	2,670	52,986
860874	810300 - AOT Area Maintenance Supervsr	1.0	1.0	49,067	27,158	3,753	79,978
860875	811800 - AOT Maintenance Equipment Spec	1.0	1.0	43,992	17,041	3,366	64,399
860924	820101 - Transportation Journeyman Main	1.0	1.0	46,842	25,897	3,583	76,322
860928	820100 - Transportation Apprentice Main	1.0	1.0	30,576	29,247	2,339	62,162
860938	820101 - Transportation Journeyman Main	1.0	1.0	45,843	28,971	3,507	78,321
860964	810400 - AOT Senior Maintenance Worker	1.0	1.0	52,208	26,857	3,994	83,059
860966	147500 - AOT Manager IV	1.0	1.0	81,099	32,213	6,204	119,516
860967	127600 - AOT Technician IV	1.0	1.0	45,427	8,952	3,475	57,854
860968	127800 - AOT Technician VI	1.0	1.0	52,562	26,921	4,021	83,504
860983	810300 - AOT Area Maintenance Supervsr	1.0	1.0	71,198	30,254	5,446	106,898
860987	127400 - AOT Technician II	1.0	1.0	37,336	7,505	2,856	47,697
860989	810700 - AOT Electrical Maint Spec II	1.0	1.0	53,622	18,764	4,103	76,489
861000	810400 - AOT Senior Maintenance Worker	1.0	1.0	44,366	31,714	3,394	79,474
861017	127600 - AOT Technician IV	0.9	1.0	57,420	21,069	4,393	82,882
861019	820102 - Transportation Master Mainten	1.0	1.0	38,626	24,427	2,955	66,008
861020	812100 - Bridge Maintenance Worker III	1.0	1.0	51,646	18,411	3,951	74,008
861028	810310 - AOT Area Maintenance Super II	1.0	1.0	73,778	22,370	5,644	101,792
861029	810400 - AOT Senior Maintenance Worker	1.0	1.0	52,208	33,117	3,994	89,319
861033	810601 - AOT General Maintenance Mgr	1.0	1.0	86,694	39,487	6,632	132,813
861034	810300 - AOT Area Maintenance Supervsr	1.0	1.0	52,562	33,181	4,021	89,764
861035	810400 - AOT Senior Maintenance Worker	1.0	1.0	47,382	32,254	3,625	83,261
861038	820102 - Transportation Master Mainten	1.0	1.0	38,626	7,735	2,955	49,316
861041	812200 - Bridge Maintenance Worker IV	1.0	1.0	56,035	27,541	4,287	87,863
861053	810300 - AOT Area Maintenance Supervsr	1.0	1.0	63,648	20,558	4,869	89,075
861054	127600 - AOT Technician IV	0.8	1.0	37,975	24,310	2,905	65,190
861056	820102 - Transportation Master Mainten	1.0	1.0	42,598	16,792	3,259	62,649
861059	811200 - AOT Traffic Shop Crew Supervi	1.0	1.0	56,680	33,917	4,336	94,933
861063	820101 - Transportation Journeyman Main	1.0	1.0	42,141	31,316	3,224	76,681
861064	820101 - Transportation Journeyman Main	1.0	1.0	45,843	25,718	3,507	75,068
861066	820101 - Transportation Journeyman Main	1.0	1.0	33,738	23,552	2,581	59,871
861067	820101 - Transportation Journeyman Main	1.0	1.0	48,402	26,176	3,703	78,281
861068	820101 - Transportation Journeyman Main	1.0	1.0	42,141	16,710	3,224	62,075
861077	810400 - AOT Senior Maintenance Worker	1.0	1.0	53,622	27,110	4,103	84,835
861078	820101 - Transportation Journeyman Main	1.0	1.0	33,738	6,860	2,581	43,179
861080	810300 - AOT Area Maintenance Supervsr	1.0	1.0	57,928	11,188	4,432	73,548
861082	840500 - BGS Maintenance Mechanic II	1.0	1.0	49,754	32,678	3,806	86,238
861083	820101 - Transportation Journeyman Main	1.0	1.0	33,738	6,860	2,581	43,179

Transportation



Agency of Transportation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
861085	820101 - Transportation Journeyman Main	1.0	1.0	33,738	24,415	2,581	60,734
861086	820102 - Transportation Master Mainten	1.0	1.0	52,270	33,129	3,999	89,398
861087	820101 - Transportation Journeyman Main	1.0	1.0	47,070	19,218	3,601	69,889
861088	820101 - Transportation Journeyman Main	1.0	1.0	39,603	24,602	3,029	67,234
861098	127800 - AOT Technician VI	1.0	1.0	69,222	29,901	5,296	104,419
861101	811800 - AOT Maintenance Equipment Spec	1.0	1.0	41,226	18,172	3,154	62,552
861104	479800 - AOT Technician VII	1.0	1.0	63,565	20,543	4,863	88,971
861105	810400 - AOT Senior Maintenance Worker	1.0	1.0	61,651	28,546	4,716	94,913
861107	127400 - AOT Technician II	1.0	1.0	38,626	16,081	2,955	57,662
861108	820101 - Transportation Journeyman Main	1.0	1.0	35,963	15,605	2,751	54,319
861110	810300 - AOT Area Maintenance Supervsr	1.0	1.0	56,035	27,541	4,287	87,863
861111	820102 - Transportation Master Mainten	1.0	1.0	45,323	31,885	3,467	80,675
861113	403400 - AOT Pavmnt Mkg&Sign Crw SpecII	1.0	1.0	46,842	32,157	3,583	82,582
861114	820101 - Transportation Journeyman Main	1.0	1.0	35,963	23,951	2,751	62,665
861118	127800 - AOT Technician VI	1.0	1.0	61,797	11,881	4,727	78,405
861120	820101 - Transportation Journeyman Main	1.0	1.0	33,738	26,805	2,581	63,124
861135	810400 - AOT Senior Maintenance Worker	1.0	1.0	48,922	32,529	3,742	85,193
861137	812100 - Bridge Maintenance Worker III	1.0	1.0	56,680	33,917	4,336	94,933
861138	810601 - AOT General Maintenance Mgr	1.0	1.0	86,694	33,227	6,632	126,553
861139	820102 - Transportation Master Mainten	1.0	1.0	55,307	27,411	4,231	86,949
861141	820102 - Transportation Master Mainten	1.0	1.0	49,546	18,035	3,790	71,371
861142	820101 - Transportation Journeyman Main	1.0	1.0	35,963	15,605	2,751	54,319
861143	820102 - Transportation Master Mainten	1.0	1.0	39,936	30,922	3,055	73,913
861144	820102 - Transportation Master Mainten	1.0	1.0	41,226	24,892	3,154	69,272
861146	820101 - Transportation Journeyman Main	1.0	1.0	34,902	7,068	2,670	44,640
861148	820101 - Transportation Journeyman Main	1.0	1.0	34,902	7,068	2,670	44,640
861149	811801 - AOT Maint Equip Specialist II	1.0	1.0	44,366	31,714	3,394	79,474
861153	820101 - Transportation Journeyman Main	1.0	1.0	35,963	15,605	2,751	54,319
861159	820102 - Transportation Master Mainten	1.0	1.0	52,270	18,523	3,999	74,792
861161	820102 - Transportation Master Mainten	1.0	1.0	39,936	16,316	3,055	59,307
861162	820101 - Transportation Journeyman Main	1.0	1.0	34,902	7,068	2,670	44,640
861164	820100 - Transportation Apprentice Main	1.0	1.0	31,720	6,499	2,427	40,646
861165	820100 - Transportation Apprentice Main	1.0	1.0	30,576	23,850	2,339	56,765
861166	810400 - AOT Senior Maintenance Worker	1.0	1.0	52,208	26,857	3,994	83,059
861167	820100 - Transportation Apprentice Main	1.0	1.0	32,802	6,692	2,510	42,004
861169	810400 - AOT Senior Maintenance Worker	1.0	1.0	45,926	25,733	3,513	75,172
861171	811300 - AOT Electrical Maint. Spec I	1.0	1.0	37,336	25,060	2,856	65,252
861172	089050 - Financial Administrator I	1.0	1.0	48,048	9,421	3,676	61,145
861173	810400 - AOT Senior Maintenance Worker	1.0	1.0	53,622	27,110	4,103	84,835
861174	820102 - Transportation Master Mainten	1.0	1.0	48,194	26,138	3,687	78,019
861177	026301 - AOT Regional Storekeeper II	1.0	1.0	48,922	32,529	3,742	85,193
861181	508400 - AOT Occupational Safety Techni	1.0	1.0	57,928	34,140	4,432	96,500
861183	820101 - Transportation Journeyman Main	1.0	1.0	38,355	16,033	2,934	57,322
861184	820101 - Transportation Journeyman Main	1.0	1.0	34,902	15,414	2,670	52,986
861186	820100 - Transportation Apprentice Main	1.0	1.0	31,720	29,451	2,427	63,598
861189	810300 - AOT Area Maintenance Supervsr	1.0	1.0	52,562	18,575	4,021	75,158
861191	811800 - AOT Maintenance Equipment Spec	1.0	1.0	43,992	25,387	3,366	72,745
861193	820101 - Transportation Journeyman Main	1.0	1.0	38,355	16,033	2,934	57,322
861194	820100 - Transportation Apprentice Main	1.0	1.0	31,720	6,499	2,427	40,646
861196	810400 - AOT Senior Maintenance Worker	1.0	1.0	50,565	32,823	3,868	87,256
861197	810300 - AOT Area Maintenance Supervsr	1.0	1.0	56,035	27,541	4,287	87,863
861199	810400 - AOT Senior Maintenance Worker	1.0	1.0	44,366	31,714	3,394	79,474
861200	820102 - Transportation Master Mainten	1.0	1.0	46,842	19,177	3,583	69,602
861202	820102 - Transportation Master Mainten	1.0	1.0	42,598	16,792	3,259	62,649
861203	820101 - Transportation Journeyman Main	1.0	1.0	48,402	26,176	3,703	78,281
861205	820101 - Transportation Journeyman Main	1.0	1.0	47,070	32,198	3,601	82,869
861206	810400 - AOT Senior Maintenance Worker	1.0	1.0	42,973	25,204	3,287	71,464
861207	820102 - Transportation Master Mainten	1.0	1.0	45,323	8,933	3,467	57,723
861208	820101 - Transportation Journeyman Main	1.0	1.0	47,070	17,592	3,601	68,263
861210	810400 - AOT Senior Maintenance Worker	1.0	1.0	42,973	16,858	3,287	63,118
861211	820101 - Transportation Journeyman Main	1.0	1.0	34,902	7,068	2,670	44,640
861212	820100 - Transportation Apprentice Main	1.0	1.0	30,576	23,850	2,339	56,765
861214	403400 - AOT Pavmnt Mkg&Sign Crw SpecII	1.0	1.0	50,960	26,634	3,899	81,493
861215	820102 - Transportation Master Mainten	1.0	1.0	39,936	17,942	3,055	60,933
861220	820102 - Transportation Master Mainten	1.0	1.0	42,598	31,398	3,259	77,255
861222	820102 - Transportation Master Mainten	1.0	1.0	42,598	31,398	3,259	77,255
861224	820102 - Transportation Master Mainten	1.0	1.0	48,194	9,446	3,687	61,327
861226	820102 - Transportation Master Mainten	1.0	1.0	49,546	32,641	3,790	85,977



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
861231	810400 - AOT Senior Maintenance Worker	1.0	1.0	53,622	27,110	4,103	84,835
861233	810300 - AOT Area Maintenance Supervsr	1.0	1.0	56,035	33,801	4,287	94,123
861234	810400 - AOT Senior Maintenance Worker	1.0	1.0	52,208	33,117	3,994	89,319
861236	820100 - Transportation Apprentice Main	1.0	1.0	45,032	17,227	3,445	65,704
861237	811800 - AOT Maintenance Equipment Spec	1.0	1.0	42,598	31,398	3,259	77,255
861244	820101 - Transportation Journeyman Main	1.0	1.0	47,070	32,198	3,601	82,869
861247	811800 - AOT Maintenance Equipment Spec	1.0	1.0	42,598	25,138	3,259	70,995
861249	820102 - Transportation Master Mainten	1.0	1.0	43,992	25,387	3,366	72,745
861250	810300 - AOT Area Maintenance Supervsr	1.0	1.0	67,246	29,548	5,144	101,938
861251	820101 - Transportation Journeyman Main	1.0	1.0	35,963	15,605	2,751	54,319
861256	810300 - AOT Area Maintenance Supervsr	1.0	1.0	54,288	18,883	4,153	77,324
861257	812300 - Bridge Maintenance Worker V	1.0	1.0	67,122	35,785	5,135	108,042
861258	820102 - Transportation Master Mainten	1.0	1.0	41,226	16,546	3,154	60,926
861266	474700 - AOT District Project Manager	1.0	1.0	73,611	13,995	5,631	93,237
861280	820102 - Transportation Master Mainten	1.0	1.0	50,960	32,894	3,899	87,753
861290	820101 - Transportation Journeyman Main	1.0	1.0	34,902	23,760	2,670	61,332
861291	820102 - Transportation Master Mainten	1.0	1.0	48,194	26,138	3,687	78,019
861292	089040 - Financial Specialist III	1.0	1.0	45,427	17,298	3,475	66,200
861296	812000 - Bridge Maintenance Worker II	1.0	1.0	40,810	24,817	3,122	68,749
861300	811800 - AOT Maintenance Equipment Spec	1.0	1.0	43,992	28,640	3,366	75,998
861301	810601 - AOT General Maintenance Mgr	1.0	1.0	73,528	37,100	5,625	116,253
861304	812100 - Bridge Maintenance Worker III	1.0	1.0	51,646	26,757	3,951	82,354
861306	812200 - Bridge Maintenance Worker IV	1.0	1.0	59,966	11,553	4,588	76,107
861307	820101 - Transportation Journeyman Main	1.0	1.0	33,738	6,860	2,581	43,179
861308	820101 - Transportation Journeyman Main	1.0	1.0	34,902	23,760	2,670	61,332
861309	812200 - Bridge Maintenance Worker IV	1.0	1.0	49,067	18,379	3,753	71,199
861330	228000 - Civil Engineer VIII	1.0	1.0	93,454	25,890	7,149	126,493
861358	208300 - Fiber Optic Project Manager	1.0	1.0	78,790	37,873	6,027	122,690
861369	128500 - Civil Engineer VII	0.9	1.0	66,643	35,700	5,098	107,441
861370	147500 - AOT Manager IV	1.0	1.0	86,694	24,682	6,632	118,008
861371	477300 - AOT Technician VIII	1.0	1.0	57,304	19,423	4,384	81,111
861418	144500 - AOT Environmental Program Mana	1.0	1.0	86,320	39,220	6,604	132,144
861423	820102 - Transportation Master Mainten	1.0	1.0	42,598	31,398	3,259	77,255
861424	841400 - Bridge Maintenance Worker I	1.0	1.0	33,738	15,206	2,581	51,525
861425	820101 - Transportation Journeyman Main	1.0	1.0	33,738	6,860	2,581	43,179
861426	820100 - Transportation Apprentice Main	1.0	1.0	31,720	6,499	2,427	40,646
861427	820102 - Transportation Master Mainten	1.0	1.0	39,936	7,970	3,055	50,961
861428	820101 - Transportation Journeyman Main	1.0	1.0	34,902	15,414	2,670	52,986
861429	811800 - AOT Maintenance Equipment Spec	1.0	1.0	38,626	30,687	2,955	72,268
861430	820101 - Transportation Journeyman Main	1.0	1.0	40,872	8,136	3,127	52,135
861431	812000 - Bridge Maintenance Worker II	1.0	1.0	40,810	16,471	3,122	60,403
861442	127600 - AOT Technician IV	1.0	1.0	59,966	34,505	4,588	99,059
861445	402500 - AOT Facilities Manager	1.0	1.0	78,437	37,810	6,000	122,247
861451	127500 - AOT Technician III	1.0	1.0	50,565	26,563	3,868	80,996
861466	403400 - AOT Pavmnt Mkg&Sign Crw SpecII	1.0	1.0	52,270	33,129	3,999	89,398
861470	127600 - AOT Technician IV	1.0	1.0	65,250	32,443	4,991	102,684
861481	477501 - AOT Senior Manager III	1.0	1.0	109,242	37,313	8,357	154,912
861489	812000 - Bridge Maintenance Worker II	1.0	1.0	43,555	8,617	3,332	55,504
861490	149400 - AOT Dist Information Tech II	1.0	1.0	40,373	16,393	3,088	59,854
861608	820101 - Transportation Journeyman Main	1.0	1.0	34,902	23,760	2,670	61,332
861785	091400 - AOT Communications Spec II	1.0	1.0	50,565	26,563	3,868	80,996
861786	820102 - Transportation Master Mainten	1.0	1.0	43,992	31,647	3,366	79,005
861788	149401 - AOT Dist Information Tech III	1.0	1.0	44,928	8,863	3,437	57,228
861789	149401 - AOT Dist Information Tech III	1.0	1.0	44,928	17,209	3,437	65,574
861791	137600 - AOT Special Projects Manager	1.0	1.0	81,120	23,871	6,205	111,196
861794	089080 - Financial Manager I	1.0	1.0	61,173	28,461	4,680	94,314
861796	820102 - Transportation Master Mainten	1.0	1.0	38,626	16,081	2,955	57,662
861803	841400 - Bridge Maintenance Worker I	1.0	1.0	33,738	29,812	2,581	66,131
861804	820101 - Transportation Journeyman Main	1.0	1.0	34,902	7,068	2,670	44,640
861805	841400 - Bridge Maintenance Worker I	1.0	1.0	33,738	6,860	2,581	43,179
861806	474700 - AOT District Project Manager	1.0	1.0	88,837	33,411	6,796	129,044
861831	149601 - AOT Stormwater Technician II	0.9	1.0	60,784	11,700	4,650	77,134
861832	630000 - AOT HazMat & Waste Coord I	1.0	1.0	53,019	18,656	4,056	75,731
861836	812100 - Bridge Maintenance Worker III	1.0	1.0	46,883	17,558	3,587	68,028
861837	089220 - Administrative Svcs Cord I	1.0	1.0	45,427	17,298	3,475	66,200
861838	128100 - Civil Engineer III	1.0	1.0	46,363	26,675	3,547	76,585
861840	127400 - AOT Technician II	1.0	1.0	38,626	16,081	2,955	57,662
861841	127600 - AOT Technician IV	1.0	1.0	45,427	8,952	3,475	57,854



Agency of Transportation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
861842	127600 - AOT Technician IV	1.0	1.0	45,427	31,904	3,475	80,806
861843	127600 - AOT Technician IV	1.0	1.0	43,867	26,228	3,356	73,451
861844	127300 - AOT Technician I	1.0	1.0	33,738	24,415	2,581	60,734
861845	127700 - AOT Technician V	1.0	1.0	51,272	26,689	3,922	81,883
861846	127600 - AOT Technician IV	1.0	1.0	48,464	17,842	3,708	70,014
861847	810400 - AOT Senior Maintenance Worker	1.0	1.0	41,434	25,792	3,170	70,396
861848	127400 - AOT Technician II	1.0	1.0	38,626	16,081	2,955	57,662
861849	127600 - AOT Technician IV	1.0	1.0	45,427	8,952	3,475	57,854
861852	127700 - AOT Technician V	1.0	1.0	53,019	33,262	4,056	90,337
861853	127300 - AOT Technician I	1.0	1.0	34,902	7,068	2,670	44,640
861854	127600 - AOT Technician IV	1.0	1.0	50,045	26,470	3,829	80,344
861855	127600 - AOT Technician IV	1.0	1.0	45,427	17,298	3,475	66,200
861861	479800 - AOT Technician VII	1.0	1.0	73,424	36,913	5,617	115,954
861870	128300 - Civil Engineer V	1.0	1.0	71,656	36,596	5,482	113,734
861893	127801 - VT Local Roads Circuit Rider	1.0	1.0	56,035	33,801	4,287	94,123
861894	137605 - VTrans VLR Branch Manager	1.0	1.0	62,379	29,540	4,772	96,691
861895	089240 - Administrative Svcs Cord III	1.0	1.0	56,035	27,541	4,287	87,863
861910	127600 - AOT Technician IV	1.0	1.0	46,883	25,904	3,587	76,374
861911	127800 - AOT Technician VI	1.0	1.0	56,035	33,801	4,287	94,123
861922	127900 - Civil Engineer I	1.0	1.0	45,323	8,933	3,467	57,723
861927	149600 - AOT Stormwater Technician I	1.0	1.0	46,363	26,675	3,547	76,585
Total		519.5	521.0	25,685,890	12,291,716	1,964,675	39,942,281

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$25,242,263	\$24,328,084	\$25,313,135	\$985,051	4.0%
500020 - Other Regular Employees	\$0	\$482,538	\$372,755	(\$109,783)	-22.8%
500040 - Temporary Employees	\$0	\$1,000,000	\$1,094,650	\$94,650	9.5%
500060 - Overtime	\$1,403,386	\$1,900,000	\$2,322,431	\$422,431	22.2%
500070 - Shift Differential	\$125,025	\$115,783	\$128,775	\$12,992	11.2%
508000 - Vacancy Turnover Savings	\$0	(\$992,425)	(\$1,571,507)	(\$579,082)	58.4%
Total	\$26,770,674	\$26,833,980	\$27,660,239	\$826,259	3.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,963,447	\$1,895,008	\$1,964,675	\$69,667	3.7%
501500 - Health Ins - Classified Empl	\$6,729,350	\$7,349,027	\$7,252,911	(\$96,116)	-1.3%
501520 - Health Ins - Other	\$0	\$0	\$17,555	\$17,555	0.0%
502000 - Retirement - Classified Empl	\$4,379,147	\$4,334,455	\$4,478,753	\$144,298	3.3%
502500 - Dental - Classified Employees	\$388,092	\$430,764	\$412,880	(\$17,884)	-4.2%
502520 - Dental - Other	\$0	\$0	\$794	\$794	0.0%
503000 - Life Ins - Classified Empl	\$67,120	\$88,341	\$108,169	\$19,828	22.4%
503500 - LTD - Classified Employees	\$4,597	\$4,777	\$5,024	\$247	5.2%
504000 - EAP - Classified Empl	\$14,537	\$15,588	\$15,600	\$12	0.1%
504010 - EAP - Exempt	\$0	\$0	\$30	\$30	0.0%
504530 - Employee Tuition Costs	(\$181)	\$0	\$0	\$0	0.0%
504550 - Uniform Rental	\$0	\$3,605	\$0	(\$3,605)	-100.0%
504590 - Misc Employee Benefits	\$0	\$1,050	\$0	(\$1,050)	-100.0%
505200 - Workers Comp - Ins Premium	\$972,849	\$994,611	\$910,152	(\$84,459)	-8.5%
505500 - Unemployment Compensation	\$88,292	\$106,759	\$112,097	\$5,338	5.0%
505700 - Catamount Health Assessment	\$18,608	\$11,879	\$12,473	\$594	5.0%
505900 - Aot Reimb P/R Chrg To Proj	(\$1,705,378)	(\$621,652)	(\$1,096,093)	(\$474,441)	76.3%
Total	\$12,920,480	\$14,614,212	\$14,195,020	(\$419,192)	-2.9%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$47,595	\$515,000	\$55,000	(\$460,000)	-89.3%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
507350 - Contr&3Rd Pty-Educ & Training	\$59,340	\$453,450	\$400,000	(\$53,450)	-11.8%
507500 - Contr&3Rd Pty-Physical Health	\$33,697	\$100,000	\$95,700	(\$4,300)	-4.3%
507542 - IT Contracts - Project Management	\$0	\$80,000	\$82,400	\$2,400	3.0%
507550 - Contr&3Rd Pty - Info Tech	\$923,640	\$0	\$175,303	\$175,303	0.0%
507556 - Contr-Telesys-Design&Install	\$4,000	\$0	\$0	\$0	0.0%
507560 - Contr&3Pty-Inf Tech-Rfp&Ind Rv	\$10,200	\$0	\$0	\$0	0.0%
507564 - Media-Planning/Buying	\$10,281	\$10,300	\$50,000	\$39,700	385.4%
507566 - IT Contracts - Application Support	\$0	\$391,250	\$430,788	\$39,538	10.1%
507567 - IT Contracts - Data Network	\$0	\$685,268	\$1,462,040	\$776,772	113.4%
507600 - Other Contr and 3Rd Pty Serv	\$321,395	\$750,000	\$951,750	\$201,750	26.9%
507615 - Interpreters	\$258	\$1,000	\$412	(\$588)	-58.8%
Total	\$1,410,406	\$2,986,268	\$3,703,393	\$717,125	24.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$114,231	\$117,000	\$123,041	\$6,041	5.2%
522217 - Hw - Printers,Copiers,Scanners	\$41,404	\$10,000	\$10,000	\$0	0.0%
522273 - Hardware - Data Network	\$0	\$78,000	\$80,340	\$2,340	3.0%
522277 - Hardware - Voice Network	\$0	\$3,000	\$3,090	\$90	3.0%
522286 - Software - Desktop	\$0	\$17,500	\$18,025	\$525	3.0%
522300 - Maintenance Equipment	\$3,895,830	\$1,621,200	\$1,100,000	(\$521,200)	-32.1%
522400 - Other Equipment	\$64,872	\$204,840	\$228,845	\$24,005	11.7%
522410 - Office Equipment	\$0	\$1,000	\$0	(\$1,000)	-100.0%
522430 - Communications Equipment	\$957	\$10,000	\$0	(\$10,000)	-100.0%
522440 - Safety Supplies & Equipment	\$141,387	\$166,750	\$66,750	(\$100,000)	-60.0%
522445 - Security Systems	\$2,131	\$202,060	\$0	(\$202,060)	-100.0%
522700 - Furniture & Fixtures	\$58,137	\$15,450	\$10,000	(\$5,450)	-35.3%
Total	\$4,318,949	\$2,446,800	\$1,640,091	(\$806,709)	-33.0%
Rentals					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	(\$938)	\$0	\$0	\$0	0.0%
516620 - Internet	\$948	\$0	\$0	\$0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$3,483	\$0	\$0	\$0	0.0%
516630 - Telecom-Other Data Comm	\$1,522	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$2,850	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$231	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$194,205	\$0	\$230,000	\$230,000	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$560,894	\$500,015	\$558,396	\$58,381	11.7%
516672 - It Intsvccost- Dii - Telephone	\$71,689	\$0	\$74,157	\$74,157	0.0%
516677 - It Inter Svc Cost Data Process	\$0	\$523,358	\$0	(\$523,358)	-100.0%
516678 - It Inter Svc Cost User Support	\$262,180	\$0	\$283,648	\$283,648	0.0%
522200 - Hw - Other Info Tech	\$110,946	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$18,595	\$0	\$0	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$16,151	\$0	\$0	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$77	\$0	\$0	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$1,253	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$15,809	\$0	\$0	\$0	0.0%
522222 - Sw-Database&Management Sys	\$22,620	\$0	\$0	\$0	0.0%



Agency of Transportation

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
522224 - Sw-Website Dev Maint Hosting	\$18,557	\$0	\$0	\$0	0.0%
522230 - Sw-Other Communications	\$9,000	\$0	\$0	\$0	0.0%
522250 - Hw-Wireless Lan	\$38,766	\$0	\$0	\$0	0.0%
522252 - Hw-Mobile&Portable 2 Way Radio	\$6,444	\$0	\$0	\$0	0.0%
522253 - Hware-Pnt-To-Pnt&-To-Multipnt	\$151	\$0	\$0	\$0	0.0%
522254 - Hw-Other Wireless Comm	\$763	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$5,763	\$0	\$0	\$0	0.0%
522260 - Hw-Video Conferencing	\$75	\$0	\$0	\$0	0.0%
522261 - Hw-Other Communications	\$37	\$0	\$0	\$0	0.0%
Total	\$1,362,070	\$1,023,373	\$1,146,201	\$122,828	12.0%
Repair and Maintenance Services					
513034 - Hardware-Rep&Maint-DataNetwork	\$0	\$0	\$52,000	\$52,000	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	\$0	\$25,000	\$25,875	\$875	3.5%
Total	\$0	\$25,000	\$77,875	\$52,875	211.5%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$141,734	\$300,000	\$162,087	(\$137,913)	-46.0%
518020 - Travel-Inst-Meals-Emp	\$11,725	\$23,000	\$12,077	(\$10,923)	-47.5%
518030 - Travel-Inst-Lodging-Emp	\$2,511	\$31,423	\$35,000	\$3,577	11.4%
518040 - Travel-Inst-Incidentals-Emp	\$1,322	\$500	\$2,376	\$1,876	375.2%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$51	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$115	\$1,000	\$643	(\$357)	-35.7%
518510 - Travel-Outst-Other Trans-Emp	\$1,041	\$7,100	\$2,344	(\$4,756)	-67.0%
518520 - Travel-Outst-Meals-Emp	\$1,603	\$2,700	\$1,482	(\$1,218)	-45.1%
518530 - Travel-Outst-Lodging-Emp	\$1,631	\$4,600	\$3,227	(\$1,373)	-29.8%
518540 - Travel-Outst-Incidentals-Emp	\$419	\$500	\$150	(\$350)	-70.0%
518700 - Trav-Outst-Automileage-Nonemp	(\$180)	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$55	\$0	\$0	\$0	0.0%
Total	\$162,026	\$370,823	\$219,386	(\$151,437)	-40.8%
Supplies					
520000 - Office Supplies	\$38,284	\$50,000	\$40,552	(\$9,448)	-18.9%
520015 - Stationary & Envelopes	\$142	\$0	\$0	\$0	0.0%
520025 - Office Supplies-Bgs Central St	\$670	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$470,311	\$210,000	\$220,000	\$10,000	4.8%
520105 - Tires	\$11,057	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$441,563	\$562,500	\$577,500	\$15,000	2.7%
520120 - Diesel	\$1,006,762	\$2,200,000	\$1,925,000	(\$275,000)	-12.5%
520200 - Building Maintenance Supplies	\$460,699	\$675,000	\$526,158	(\$148,842)	-22.1%
520220 - Small Tools	\$199,199	\$100,000	\$126,206	\$26,206	26.2%
520230 - Electrical Supplies	\$136,236	\$50,000	\$122,708	\$72,708	145.4%
520500 - Other General Supplies	\$20,845	\$300,000	\$14,140	(\$285,860)	-95.3%
520510 - It & Data Processing Supplies	\$4,904	\$15,000	\$17,416	\$2,416	16.1%
520520 - Cloth & Clothing	\$47,092	\$40,000	\$48,505	\$8,505	21.3%
520521 - Work Boots & Shoes	\$47,215	\$85,000	\$70,628	(\$14,372)	-16.9%
520540 - Educational Supplies	\$1,881	\$2,500	\$3,376	\$876	35.0%
520560 - Photo Supplies	\$7	\$250	\$0	(\$250)	-100.0%
520580 - Agric, Hort, Wildlife	\$52,129	\$35,000	\$53,692	\$18,692	53.4%
520590 - Fire, Protection & Safety	\$18,603	\$20,600	\$21,218	\$618	3.0%
520600 - Recognition/Awards	\$1,271	\$5,000	\$2,481	(\$2,519)	-50.4%
520700 - Food	\$11,065	\$20,000	\$19,872	(\$128)	-0.6%



Budget Detail

Budget Object	FY 2018			Difference FY17-18	Percentage Change
	FY 2016 Actuals	FY 2017 As Passed	Governor's Recommend		
521000 - Natural Gas	\$55,082	\$65,000	\$60,327	(\$4,673)	-7.2%
521100 - Electricity	\$515,135	\$600,000	\$603,000	\$3,000	0.5%
521210 - Heating Oil #1	\$7,980	\$12,500	\$12,500	\$0	0.0%
521220 - Heating Oil #2	\$85,440	\$225,000	\$176,056	(\$48,944)	-21.8%
521314 - Wood - Chunks	\$26,684	\$6,000	\$0	(\$6,000)	-100.0%
521320 - Propane Gas	\$87,182	\$145,388	\$130,281	(\$15,107)	-10.4%
521500 - Books&Periodicals-Library/Educ	\$116	\$1,500	\$811	(\$689)	-45.9%
521510 - Subscriptions	\$1,045	\$1,000	\$1,029	\$29	2.9%
521512 - Subscriptions: Dol-Electronic	\$2,024	\$2,500	\$3,137	\$637	25.5%
521520 - Other Books & Periodicals	\$292	\$500	\$274	(\$226)	-45.2%
521600 - Road Supplies and Materials	\$9,382,393	\$12,836,043	\$12,673,232	(\$162,811)	-1.3%
521800 - Household, Facility&Lab Suppl	\$32,525	\$36,050	\$37,132	\$1,082	3.0%
521810 - Medical and Lab Supplies	\$9,461	\$5,150	\$5,700	\$550	10.7%
521820 - Paper Products	\$13,534	\$15,000	\$15,000	\$0	0.0%
Total	\$13,188,824	\$18,322,481	\$17,507,931	(\$814,550)	-4.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$62,228	\$129,867	\$124,206	(\$5,661)	-4.4%
516010 - Insurance - General Liability	\$166,891	\$135,791	\$281,025	\$145,234	107.0%
516020 - Insurance - Auto	\$1,500	\$1,000	\$858	(\$142)	-14.2%
516500 - Dues	\$3,898	\$5,500	\$4,602	(\$898)	-16.3%
516550 - Licenses	\$3,288	\$5,000	\$3,784	(\$1,216)	-24.3%
516623 - Telecom-Mobile Wireless Data	\$74,791	\$352,605	\$100,000	(\$252,605)	-71.6%
516628 - Voice Network - Connectivity	\$0	\$92,700	\$95,481	\$2,781	3.0%
516652 - Telecom-Telephone Services	\$71,723	\$0	\$145,695	\$145,695	0.0%
516683 - It Inter Svc Cost Proj Mgt&Rev	\$6,911	\$0	\$25,000	\$25,000	0.0%
516685 - It Int Svc Dii Allocated Fee	\$490,611	\$527,090	\$580,659	\$53,569	10.2%
516811 - Advertising-Tv	\$47,025	\$65,000	\$65,000	\$0	0.0%
516812 - Advertising-Radio	\$30,142	\$15,000	\$35,000	\$20,000	133.3%
516813 - Advertising-Print	\$12,102	\$12,500	\$12,500	\$0	0.0%
516814 - Advertising-Web	\$6,051	\$5,000	\$7,500	\$2,500	50.0%
516820 - Advertising - Job Vacancies	\$756	\$1,000	\$1,000	\$0	0.0%
516871 - Giveaways	\$0	\$500	\$0	(\$500)	-100.0%
517000 - Printing and Binding	\$10,618	\$8,500	\$8,776	\$276	3.2%
517005 - Printing & Binding-Bgs Copy Ct	\$48	\$1,000	\$250	(\$750)	-75.0%
517010 - Printing-Promotional	\$0	\$1,000	\$0	(\$1,000)	-100.0%
517020 - Photocopying	\$35	\$250	\$250	\$0	0.0%
517100 - Registration For Meetings&Conf	\$17,377	\$20,800	\$18,154	(\$2,646)	-12.7%
517110 - Training - Info Tech	\$124	\$2,060	\$379	(\$1,681)	-81.6%
517200 - Postage	\$5,196	\$5,000	\$7,769	\$2,769	55.4%
517300 - Freight & Express Mail	\$7,225	\$8,250	\$7,389	(\$861)	-10.4%
519000 - Other Purchased Services	\$20,298	\$100,000	\$50,000	(\$50,000)	-50.0%
519006 - Human Resources Services	\$301,199	\$291,597	\$311,261	\$19,664	6.7%
519040 - Moving State Agencies	\$4,959	\$1,000	\$2,253	\$1,253	125.3%
519500 - Aot Reim O/E Charge To Project	(\$58,119)	\$5,000	(\$52,579)	(\$57,579)	-1,151.6%
Total	\$1,286,876	\$1,793,010	\$1,836,212	\$43,202	2.4%
Other Operating Expenses					
523620 - Single Audit Allocation	\$116,037	\$197,238	\$172,734	(\$24,504)	-12.4%
523640 - Registration & Identification	\$44,214	\$141,940	\$128,200	(\$13,740)	-9.7%
523660 - Taxes	\$5,778	\$3,000	\$8,000	\$5,000	166.7%



Agency of Transportation

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
524100 - Contracted 3Rd Party Settlements	\$60,000	\$0	\$0	\$0	0.0%
525360 - Cost of Outside Printing & Dup	\$7	\$2,500	\$1,057	(\$1,443)	-57.7%
551060 - Late Interest Charge	\$644	\$0	\$0	\$0	0.0%
551065 - Penalties	\$2,500	\$0	\$0	\$0	0.0%
Total	\$229,179	\$344,678	\$309,991	(\$34,687)	-10.1%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$12,991,460	\$13,132,500	\$13,870,000	\$737,500	5.6%
514550 - Rental - Auto	\$368,495	\$437,750	\$431,115	(\$6,635)	-1.5%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$5,457,465	\$5,984,562	\$5,912,478	(\$72,084)	-1.2%
514650 - Rental - Office Equipment	\$22,333	\$30,000	\$24,961	(\$5,039)	-16.8%
515000 - Rental - Other	\$103,796	\$185,400	\$99,590	(\$85,810)	-46.3%
Total	\$18,943,548	\$19,770,212	\$20,338,144	\$567,932	2.9%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$223,429	\$312,385	\$358,160	\$45,775	14.7%
515010 - Fee-For-Space Charge	\$60,312	\$39,767	\$41,755	\$1,988	5.0%
Total	\$283,741	\$352,152	\$399,915	\$47,763	13.6%
Property and Maintenance					
510000 - Water/Sewer	\$33,558	\$50,000	\$35,582	(\$14,418)	-28.8%
510200 - Disposal	\$17,020	\$15,000	\$17,396	\$2,396	16.0%
510210 - Rubbish Removal	\$138,187	\$155,000	\$142,722	(\$12,278)	-7.9%
510220 - Recycling	\$27,911	\$7,500	\$28,749	\$21,249	283.3%
510400 - Custodial	\$25,979	\$40,000	\$41,200	\$1,200	3.0%
510500 - Other Property Mgmt Services	\$212	\$12,500	\$5,988	(\$6,512)	-52.1%
510510 - Exterminators	\$1,097	\$0	\$1,191	\$1,191	0.0%
512000 - Repair & Maint - Buildings	\$854,660	\$800,000	\$880,300	\$80,300	10.0%
512010 - Plumbing & Heating Systems	\$11,793	\$25,000	\$15,382	(\$9,618)	-38.5%
512300 - Rep & Maint - Motor Vehicles	\$40,206	\$80,000	\$54,047	(\$25,953)	-32.4%
512400 - Rep&Maint-Grds & Constr Equip	\$3,277	\$2,000	\$2,000	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$873	\$10,000	\$5,110	(\$4,890)	-48.9%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$386	\$2,000	\$945	(\$1,055)	-52.8%
513010 - Repair & Maint - Office Tech	\$1,841	\$2,500	\$1,901	(\$599)	-24.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$0	\$7,500	\$0	(\$7,500)	-100.0%
513200 - Other Repair & Maint Serv	\$43,180	\$51,500	\$51,500	\$0	0.0%
522100 - Property-Land	\$22,250	\$30,000	\$30,000	\$0	0.0%
522150 - Property-Bldg&Impr-Non Infra	\$20	\$0	\$0	\$0	0.0%
522800 - Prop-Bldg&Lsehold Infra Improv	\$197,262	\$0	\$475,634	\$475,634	0.0%
Total	\$1,419,713	\$1,290,500	\$1,789,647	\$499,147	38.7%
Grants Rollup					
550000 - Grants To Municipalities	\$45,826	\$51,500	\$50,000	(\$1,500)	-2.9%
550200 - Gr, Awards, Scholarships&Loans	\$29,425	\$15,000	\$15,000	\$0	0.0%
550220 - Grants	\$36,682	\$1,316,780	\$356,780	(\$960,000)	-72.9%
550500 - Other Grants	\$32,775	\$0	\$0	\$0	0.0%
Total	\$144,708	\$1,383,280	\$421,780	(\$961,500)	-69.5%
Grand Total	\$82,441,195	\$91,556,769	\$91,245,825	(\$310,944)	-0.3%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
20105 - Transp Fund - Nondedicated	\$80,213,284	\$86,728,962	\$87,376,083	\$647,121	0.7%



Agency of Transportation

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY 17-18	Percentage Change
20135 - Transportation FHWA Fund	\$1,797,901	\$4,727,807	\$3,769,742	(\$958,065)	-20.3%
21500 - Inter-Unit Transfers Fund	\$430,010	\$100,000	\$100,000	\$0	0.0%
Total	\$82,441,195	\$91,556,769	\$91,245,825	(\$310,944)	-0.3%

Transportation



Transportation - policy and planning

Department/Program Description

The Policy, Planning and Research Bureau consists of the Policy and Planning, Public Outreach, Development Review, Mapping and Research sections. The Policy and Planning Section assists the Secretary in analyzing federal transportation policy and reauthorization issues, manages the Legislative Liaison function of the Agency and periodically updates the State's Long Range Transportation Plan. This section also prepares applications for federal discretionary grants, conducts systems analysis and planning, prepares special studies and reports on emerging issues and when directed by the legislature. The Policy and Planning Section maintains and applies the statewide travel demand model, and prepares policy plans for all modes of transportation. The section is responsible for facilitating agency-wide strategic planning efforts, environmental policy making and providing background and support for Agency legislative activities. This section also has liaison responsibilities with many state and federal agencies, regional and national transportation organizations, and coordinates work with Canadian federal and provincial transportation and cross-border entities. This section manages the day-to-day operations of the Transportation Planning Initiative, a partnership with the state's eleven regional planning commission to engage Vermont's citizens and municipalities in the identification of local and regional transportation needs, planning and evaluation of specific transportation projects and services, coordination with land use, economic development and environmental initiatives, and prioritization of projects for inclusion on the state transportation capital program.

The Public Outreach Section develops web content, social media, media relations, printed materials, updates on construction activity and road closures, support for public presentations and marketing support for Amtrak services.

The Development Review Section reviews Act 250 land use applications to evaluate the impacts of proposed land development projects on the state transportation system and for consistency with Agency plans or policies and often represents the Agency in Act 250 proceedings. This section manages the application of transportation impact fees per Act 145 of 2014 (24 V.S.A. Sections 6101-6111) and is also responsible for issuing state highway access permits per 19 V.S.A. Sec. 1111.

The Mapping Section maintains the official record of all public roadways in the state, which includes the processing of the Certificates of Highway Mileage and maintenance of the Official Town Highway Maps. The Highway Mileage Certificates are the basis for allocation of the legislature's appropriation of annual town highway aid pursuant to 19 V.S.A. Sections 305, 306. Town highway maps are available on-line and paper copies are provided to all municipalities. The road centerline data maintained by the mapping section is used extensively to support local, regional and statewide planning activities. This section also maintains Route Logs for all the highways eligible for federal aid that document all the construction and resurfacing projects completed in the previous years. The Mapping Section also maintains a library of state, town and county maps, statewide highway, town highway, and other special use maps that have been produced by the Agency. These maps are provided to the legislature, VTrans personnel, municipalities and the public. The Mapping Section staff also provides expert GIS data and spatial analysis services that support the Agency's planning projects and asset management systems.

The Research Section manages and publishes the Approved Products List, assures completion of the Agency research program, represents the state on regional and national research efforts and fulfills the Federal mandate to provide required transportation research as a function of the State Planning and Research program grants. The Section manages external research projects completed by the University of Vermont and other contractors. The projects are academically oriented work that provide basic and applied knowledge for VTrans. In addition, the Section provides expert research design and completion in collaboration with VTrans Bureaus and Sections. Research is targeted at new materials, new processes, and transportation and environmental policy issues that affect VTrans. Example projects from among many include extended duration studies on Pavement Life, Using Remote Sensing to Identify Bridges and Culverts Susceptible to Blockage, and Use of Recycled Asphalt Shingles in roadway projects. The Research Section also provides literature searches, national survey of State DOTs, FHWA and agency partners on emerging technology issues.



Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,187,564	\$2,005,664	\$2,191,157
Fringe Benefits	\$1,420,306	\$858,519	\$775,365
Contracted and 3rd Party Service	\$879,243	\$582,506	\$838,428
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$42,403	\$17,500	\$40,930
IT/Telecom Services and Equipment	\$89,207	\$98,832	\$79,219
Travel	\$57,907	\$22,330	\$23,446
Supplies	\$41,429	\$20,800	\$23,900
Other Purchased Services	\$400,490	\$319,424	\$331,933
Other Operating Expenses	\$8,539	\$13,596	\$10,671
Rental Other	\$33,334	\$19,680	\$25,660
Rental Property	\$126,311	\$159,357	\$169,276
Property and Maintenance	\$4,668	\$4,000	\$2,100
Grants Rollup	\$5,343,089	\$5,864,950	\$6,084,347
Repair and Maintenance Services	\$0	\$0	\$0
Total	\$10,634,490	\$9,987,158	\$10,596,432
Fund Type			
Federal Funds	\$7,738,853	\$7,396,305	\$7,755,912
IDT Funds	\$15,527	\$14,000	\$134,029
Transportation Fund	\$2,880,110	\$2,576,853	\$2,706,491
Total	\$10,634,490	\$9,987,158	\$10,596,432

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860033	050200 - Administrative Assistant B	1.0	1.0	53,664	27,117	4,105	84,886
860035	064500 - AOT Policy Analyst	1.0	1.0	77,688	37,676	5,943	121,307
860092	127201 - AOT Planning Coordinator III	1.0	1.0	87,838	24,886	6,720	119,444
860249	127500 - AOT Technician III	1.0	1.0	48,922	17,923	3,742	70,587
860566	127201 - AOT Planning Coordinator III	1.0	1.0	82,909	32,350	6,342	121,601
860578	148300 - AOT Improvement Program Coordi	1.0	1.0	80,600	38,197	6,166	124,963
860603	147300 - AOT Manager II	1.0	1.0	93,454	40,711	7,149	141,314
860639	067200 - AOT Mapping & GIS Spec II	0.5	1.0	24,534	5,214	1,877	31,625
860639	067200 - AOT Mapping & GIS Spec II	0.5	1.0	29,983	14,535	2,294	46,812
860650	062700 - AOT Planning Coordinator I	1.0	1.0	57,616	19,479	4,407	81,502
860747	127800 - AOT Technician VI	1.0	1.0	71,198	36,514	5,446	113,158
860911	228000 - Civil Engineer VIII	1.0	1.0	62,379	29,540	4,772	96,691
860940	127800 - AOT Technician VI	1.0	1.0	61,797	34,833	4,727	101,357
860963	005300 - Executive Office Manager	1.0	1.0	58,323	19,605	4,462	82,390
861092	127200 - AOT Planning Coordinator II	1.0	1.0	80,246	31,874	6,139	118,259
861333	127200 - AOT Planning Coordinator II	1.0	1.0	59,155	34,360	4,526	98,041
861334	477700 - AOT Operations Asst Director	1.0	1.0	104,083	42,637	7,962	154,682
861343	062810 - Bureau Director	1.0	1.0	95,597	26,494	7,313	129,404
861372	127200 - AOT Planning Coordinator II	1.0	1.0	82,618	38,558	6,320	127,496
861373	858100 - AOT Marketing & Outreach Coord	1.0	1.0	57,304	19,423	4,384	81,111
861406	128100 - Civil Engineer III	1.0	1.0	69,118	21,537	5,287	95,942
861417	127800 - AOT Technician VI	1.0	1.0	59,966	28,245	4,588	92,799
861455	149200 - AOT Environmental Policy Mgr	1.0	1.0	99,632	41,602	7,622	148,856
861663	089120 - Financial Manager III	0.9	1.0	64,266	12,322	4,916	81,504
861690	228000 - Civil Engineer VIII	1.0	1.0	62,379	28,677	4,772	95,828
861696	058800 - AOT GIS Database Administrator	1.0	1.0	78,437	37,810	6,000	122,247
861783	504900 - Utilities & Permits Supervisor	1.0	1.0	80,246	15,182	6,139	101,567
861784	127800 - AOT Technician VI	1.0	1.0	59,966	11,553	4,588	76,107
861795	122200 - Public Outreach Manager	1.0	1.0	83,866	38,974	6,416	129,256



Agency of Transportation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
861827	122210 - AOT Outreach Coordinator	1.0	1.0	50,045	18,124	3,829	71,998
861880	128100 - Civil Engineer III	1.0	1.0	53,019	18,656	4,056	75,731
861892	861300 - AOT Mapping & GIS Specialist I	1.0	1.0	44,928	17,209	3,437	65,574
867012	12330E - Transp Plning Dir	1.0	1.0	101,088	35,836	7,733	144,657
Total		31.9	33.0	2,276,864	897,653	174,179	3,348,696

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,184,981	\$1,990,379	\$2,175,776	\$185,397	9.3%
500010 - Exempt	\$0	\$97,677	\$101,088	\$3,411	3.5%
500060 - Overtime	\$2,583	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$82,392)	(\$85,707)	(\$3,315)	4.0%
Total	\$2,187,564	\$2,005,664	\$2,191,157	\$185,493	9.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$159,162	\$152,266	\$166,446	\$14,180	9.3%
501010 - FICA - Exempt	\$0	\$7,472	\$7,733	\$261	3.5%
501500 - Health Ins - Classified Empl	\$406,203	\$453,358	\$445,293	(\$8,065)	-1.8%
501510 - Health Ins - Exempt	\$0	\$16,424	\$16,692	\$268	1.6%
502000 - Retirement - Classified Empl	\$347,329	\$347,716	\$380,107	\$32,391	9.3%
502010 - Retirement - Exempt	\$0	\$17,064	\$17,660	\$596	3.5%
502500 - Dental - Classified Employees	\$25,226	\$25,730	\$25,408	(\$322)	-1.3%
502510 - Dental - Exempt	\$0	\$830	\$794	(\$36)	-4.3%
503000 - Life Ins - Classified Empl	\$5,886	\$7,087	\$9,182	\$2,095	29.6%
503010 - Life Ins - Exempt	\$0	\$348	\$427	\$79	22.7%
503500 - LTD - Classified Employees	\$1,097	\$1,035	\$867	(\$168)	-16.2%
503510 - LTD - Exempt	\$0	\$225	\$233	\$8	3.6%
504000 - EAP - Classified Empl	\$881	\$930	\$960	\$30	3.2%
504010 - EAP - Exempt	\$0	\$30	\$30	\$0	0.0%
504500 - Employee Non-Cash Awards	\$1,096	\$0	\$0	\$0	0.0%
504540 - Employee Moving Expense	\$3,207	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$68,236	\$65,536	\$56,226	(\$9,310)	-14.2%
505500 - Unemployment Compensation	\$6,803	\$0	\$5,000	\$5,000	0.0%
505700 - Catamount Health Assessment	\$1,292	\$0	\$1,000	\$1,000	0.0%
505900 - Aot Reimb P/R Chrg To Proj	\$393,888	(\$237,532)	(\$358,693)	(\$121,161)	51.0%
Total	\$1,420,306	\$858,519	\$775,365	(\$83,154)	-9.7%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$13,163	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$97,414	\$0	\$0	\$0	0.0%
507561 - Creative/Development	\$0	\$14,880	\$0	(\$14,880)	-100.0%
507562 - Creative/Development-Web	\$0	\$9,920	\$0	(\$9,920)	-100.0%
507600 - Other Contr and 3Rd Pty Serv	\$768,666	\$557,706	\$838,428	\$280,722	50.3%
Total	\$879,243	\$582,506	\$838,428	\$255,922	43.9%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$9,730	\$5,700	\$7,230	\$1,530	26.8%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$4,500	\$10,000	\$5,500	122.2%
522275 - Hardware Servers	\$0	\$0	\$5,000	\$5,000	0.0%
522286 - Software - Desktop	\$0	\$5,600	\$11,000	\$5,400	96.4%



Budget Detail

Budget Object	FY 2018			Difference FY17-18	Percentage Change
	FY 2016 Actuals	FY 2017 As Passed	Governor's Recommend		
522350 - Laboratory Equipment	\$30,915	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$0	\$1,200	\$7,400	\$6,200	516.7%
522440 - Safety Supplies & Equipment	\$199	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$1,559	\$500	\$300	(\$200)	-40.0%
Total	\$42,403	\$17,500	\$40,930	\$23,430	133.9%
IT/Telecom Services and Equipment					
516653 - Telecom-Video Conf Services	\$1,428	\$0	\$800	\$800	0.0%
516658 - Telecom-Conf Calling Services	\$1,441	\$800	\$1,400	\$600	75.0%
516659 - Telecom-Wireless Phone Service	\$16,525	\$18,000	\$15,000	(\$3,000)	-16.7%
516670 - It Intersvcost- Dii Other	\$35	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$39,341	\$32,947	\$34,496	\$1,549	4.7%
516672 - It Intsvccost- Dii - Telephone	\$11,276	\$12,000	\$10,000	(\$2,000)	-16.7%
516677 - It Inter Svc Cost Data Process	\$0	\$34,485	\$0	(\$34,485)	-100.0%
516678 - It Inter Svc Cost User Support	\$18,389	\$0	\$17,523	\$17,523	0.0%
522200 - Hw - Other Info Tech	\$323	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$387	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$0	\$600	\$0	(\$600)	-100.0%
522261 - Hw-Other Communications	\$63	\$0	\$0	\$0	0.0%
Total	\$89,207	\$98,832	\$79,219	(\$19,613)	-19.8%
Repair and Maintenance Services					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$11,773	\$3,500	\$3,500	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$344	\$50	\$0	(\$50)	-100.0%
518020 - Travel-Inst-Meals-Emp	\$237	\$200	\$100	(\$100)	-50.0%
518030 - Travel-Inst-Lodging-Emp	\$23,363	\$0	\$1,450	\$1,450	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$279	\$50	\$150	\$100	200.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$0	\$1,500	\$0	(\$1,500)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$286	\$550	\$700	\$150	27.3%
518510 - Travel-Outst-Other Trans-Emp	\$9,919	\$6,700	\$9,000	\$2,300	34.3%
518520 - Travel-Outst-Meals-Emp	\$829	\$1,000	\$800	(\$200)	-20.0%
518530 - Travel-Outst-Lodging-Emp	\$10,656	\$8,480	\$6,900	(\$1,580)	-18.6%
518540 - Travel-Outst-Incidentals-Emp	\$221	\$300	\$846	\$546	182.0%
Total	\$57,907	\$22,330	\$23,446	\$1,116	5.0%
Supplies					
520000 - Office Supplies	\$3,083	\$4,500	\$2,000	(\$2,500)	-55.6%
520100 - Vehicle & Equip Supplies&Fuel	\$458	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$12,079	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$61	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$206	\$300	\$0	(\$300)	-100.0%
520230 - Electrical Supplies	\$365	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$372	\$500	\$400	(\$100)	-20.0%
520510 - It & Data Processing Supplies	\$6,536	\$8,000	\$6,000	(\$2,000)	-25.0%
520520 - Cloth & Clothing	\$189	\$0	\$200	\$200	0.0%
520521 - Work Boots & Shoes	\$199	\$0	\$200	\$200	0.0%
520600 - Recognition/Awards	\$151	\$0	\$0	\$0	0.0%
521100 - Electricity	\$1,232	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$16,381	\$1,500	\$15,100	\$13,600	906.7%
521600 - Road Supplies and Materials	\$107	\$1,000	\$0	(\$1,000)	-100.0%



Agency of Transportation

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
521810 - Medical and Lab Supplies	\$0	\$5,000	\$0	(\$5,000)	-100.0%
521820 - Paper Products	\$13	\$0	\$0	\$0	0.0%
Total	\$41,429	\$20,800	\$23,900	\$3,100	14.9%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$4,365	\$8,557	\$7,673	(\$884)	-10.3%
516010 - Insurance - General Liability	\$11,706	\$8,947	\$17,361	\$8,414	94.0%
516020 - Insurance - Auto	\$500	\$0	\$0	\$0	0.0%
516500 - Dues	\$261,217	\$238,235	\$233,400	(\$4,835)	-2.0%
516550 - Licenses	\$180	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$1,464	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$34,412	\$34,731	\$35,871	\$1,140	3.3%
516813 - Advertising-Print	\$2,387	\$4,000	\$4,000	\$0	0.0%
516814 - Advertising-Web	\$1,368	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$0	\$0	\$1,600	\$1,600	0.0%
516820 - Advertising - Job Vacancies	\$7,745	\$0	\$1,500	\$1,500	0.0%
516870 - Trade Shows & Events	\$0	\$0	\$4,000	\$4,000	0.0%
517000 - Printing and Binding	\$226	\$400	\$0	(\$400)	-100.0%
517005 - Printing & Binding-Bgs Copy Ct	\$55	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$7,362	\$4,100	\$10,000	\$5,900	143.9%
517110 - Training - Info Tech	\$261	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$41	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$15	\$0	\$800	\$800	0.0%
517410 - Catering-Meals-Cost	\$193	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$3	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$19,885	\$19,214	\$19,228	\$14	0.1%
519040 - Moving State Agencies	\$584	\$0	\$0	\$0	0.0%
519500 - Aot Reim O/E Charge To Project	\$46,523	\$1,240	(\$3,500)	(\$4,740)	-382.3%
Total	\$400,490	\$319,424	\$331,933	\$12,509	3.9%
Other Operating Expenses					
523620 - Single Audit Allocation	\$8,139	\$12,996	\$10,671	(\$2,325)	-17.9%
523640 - Registration & Identification	\$400	\$600	\$0	(\$600)	-100.0%
Total	\$8,539	\$13,596	\$10,671	(\$2,925)	-21.5%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$9,180	\$10,000	\$3,800	(\$6,200)	-62.0%
514550 - Rental - Auto	\$24,154	\$7,180	\$9,060	\$1,880	26.2%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$0	\$1,000	\$0	(\$1,000)	-100.0%
514650 - Rental - Office Equipment	\$0	\$1,500	\$0	(\$1,500)	-100.0%
515000 - Rental - Other	\$0	\$0	\$12,800	\$12,800	0.0%
Total	\$33,334	\$19,680	\$25,660	\$5,980	30.4%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$126,224	\$159,357	\$169,276	\$9,919	6.2%
515010 - Fee-For-Space Charge	\$88	\$0	\$0	\$0	0.0%
Total	\$126,311	\$159,357	\$169,276	\$9,919	6.2%
Property and Maintenance					
512300 - Rep & Maint - Motor Vehicles	\$50	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$4,618	\$2,500	\$500	(\$2,000)	-80.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$0	\$1,500	\$1,000	(\$500)	-33.3%
513200 - Other Repair & Maint Serv	\$0	\$0	\$600	\$600	0.0%
Total	\$4,668	\$4,000	\$2,100	(\$1,900)	-47.5%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018	Difference FY17-18	Percentage Change
			Governor's Recommend		
Grants Rollup					
550000 - Grants To Municipalities	\$0	\$126,000	\$144,000	\$18,000	14.3%
550200 - Gr, Awards, Scholarships&Loans	\$386,298	\$672,100	\$502,000	(\$170,100)	-25.3%
550220 - Grants	\$278,129	\$130,000	\$140,000	\$10,000	7.7%
550500 - Other Grants	\$4,678,662	\$4,936,850	\$5,298,347	\$361,497	7.3%
Total	\$5,343,089	\$5,864,950	\$6,084,347	\$219,397	3.7%
Grand Total	\$10,634,490	\$9,987,158	\$10,596,432	\$609,274	6.1%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018	Difference FY17-18	Percentage Change
			Governor's Recommend		
20105 - Transp Fund - Nondedicated	\$2,880,110	\$2,576,853	\$2,706,491	\$129,638	5.0%
20135 - Transportation FHWA Fund	\$7,641,594	\$7,396,305	\$7,755,912	\$359,607	4.9%
20155 - Transportation-FRA Fund	\$97,259	\$0	\$0	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$15,527	\$14,000	\$134,029	\$120,029	857.3%
Total	\$10,634,490	\$9,987,158	\$10,596,432	\$609,274	6.1%



Transportation - rail

Department/Program Description

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 one half 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 lb. 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-lb. 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. 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-lb. standard and improve rail clearances. The State of Connecticut just received a federal grant which will increase the New England Central freight line, that connects to Vermont, to 286,000lbs. Massachusetts is seeking funding to increase their freight capacity along this same line.

The Federal Railroad Administration (FRA) completed their regulatory scheme for a National Bridge Management Program in 2010. Vermont, as a rail owner, is required to inventory, inspect and program repairs to 178 state owned bridges on the state system. As we continue to complete annual inspections, we anticipate that this 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-lb. standard and the double stack clearance standard. In 2016 we load rated 32 bridges. 6 out of the 32 bridges came in under the 286,000-lb. standard and will need to be programmed.

VTrans will continue to focus on the Western Corridor projects with the goal to extend the Amtrak Ethan Allen passenger train from Rutland to Burlington. The final SAFTEA-LU designated funds for rail and bridge improvements along the corridor was programmed in the FY17 budget. Over the past several years these funds had a direct result in increasing freight train speeds and as well upgrading infrastructure to allow for future passenger rail service from Rutland to Burlington. In the 2016 construction season we completed the approximately \$7.8 million of the \$9.8 million TIGER V project track project where VTrans installed over 10 miles of continuously welded rail (CWR). The FY18 budget will complete the remaining \$2.0 million track project.

Vermont has received a TIGER VII grant which will contribute \$10 million of Federal funds toward the \$26.3 million project for completing the remaining 12 miles. This grant also covers additional siding projects to allow for freight trains to pull off and allow for passenger trains, passenger platforms to be built and tie and surfacing work for the entire line between Burlington and Rutland to allow for increased passenger train speeds. The Grant also allows for the use of additional FHWA funds to increase the safety at many rail/highway grade crossings. The TIGER VII project will span the FY17 thru FY20 budget years. FY18 will be primarily the track replacement project which will finally replace all the older stick rail with newer CWR. The crossing upgrades and platforms will be performed over the next couple of years with a project completion at the end of 2020.

Vermont has received a \$10 million federal grant for the next phase of track upgrades which will be used to complete the 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. This work is mostly complete but there are some crossings that will be completed throughout the 2017 construction season.

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. PRIIA Section 209 took affect October 1, 2013, for the costs of both the Vermonter and the Ethan Allen services which resulted in a significant increase in the operating subsidy. As PRIIA Section 209 is evolving, so are the costs. The changes this year include the refinement of equipment capital from a lump sum to more actuals. This will result in an additional increase to our Amtrak 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 has also entered into an MOU 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 5,000 ties in FY18 to improve the safety and 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.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$979,626	\$1,174,197	\$1,212,569
Fringe Benefits	\$1,303,716	\$1,104,274	\$1,424,955
Contracted and 3rd Party Service	\$2,638,517	\$3,479,392	\$3,772,856
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$3,537	\$1,102,876	\$29,000
IT/Telecom Services and Equipment	\$43,441	\$45,349	\$48,136
Travel	\$12,727	\$13,100	\$22,800
Supplies	\$197,412	\$461,600	\$302,600
Other Purchased Services	\$8,007,777	\$8,368,296	\$8,367,500
Other Operating Expenses	\$10,086	\$8,380	\$13,986
Rental Other	\$769,535	\$1,167,000	\$815,500
Rental Property	\$139,973	\$151,000	\$68,819
Property and Maintenance	\$16,408,731	\$16,806,140	\$21,002,529
Grants Rollup	\$341,522	\$0	\$0
Repair and Maintenance Services	\$0	\$0	\$0
Total	\$30,856,599	\$33,881,604	\$37,081,250
Fund Type			
Transportation Infrastructure Bond Fund	\$1,753,995	\$2,482,700	\$2,840,249
Federal Funds	\$12,580,602	\$12,588,350	\$15,269,507
IDT Funds	\$18,657	\$54,566	\$35,625
Transportation Fund	\$16,497,800	\$18,665,089	\$18,935,869
ARRA Funds	\$5,544	\$90,899	\$0
Total	\$30,856,599	\$33,881,604	\$37,081,250

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860017	127800 - AOT Technician VI	1.0	1.0	73,195	36,872	5,599	115,666
860143	122601 - Property Management Spec AOT	1.0	1.0	63,648	22,184	4,869	90,701
860259	496600 - Grant Programs Manager	1.0	1.0	63,128	12,118	4,829	80,075
860550	127800 - AOT Technician VI	1.0	1.0	56,035	20,821	4,287	81,143
860723	089090 - Financial Manager II	1.0	1.0	82,909	38,610	6,342	127,861
860751	128500 - Civil Engineer VII	1.0	1.0	60,902	20,067	4,659	85,628
860773	128300 - Civil Engineer V	1.0	1.0	55,744	27,489	4,264	87,497
860923	060600 - Right of Way Agent III	1.0	1.0	45,427	17,298	3,475	66,200



Agency of Transportation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
861012	127600 - AOT Technician IV	1.0	1.0	56,680	19,311	4,336	80,327
861188	060600 - Right of Way Agent III	1.0	1.0	51,646	26,757	3,951	82,354
861267	127700 - AOT Technician V	1.0	1.0	60,050	31,513	4,594	96,157
861354	477500 - AOT Senior Manager II	1.0	1.0	83,678	38,940	6,401	129,019
861374	228000 - Civil Engineer VIII	1.0	1.0	62,379	28,820	4,772	95,971
861830	149100 - Rail Program Director	1.0	1.0	98,800	46,152	7,559	152,511
861835	128400 - Civil Engineer VI	1.0	1.0	55,182	28,252	4,221	87,655
861883	128500 - Civil Engineer VII	1.0	1.0	62,878	35,026	4,810	102,714
861884	128500 - Civil Engineer VII	0.9	1.0	65,162	35,435	4,985	105,582
861885	464000 - GIS Project Supervisor	1.0	1.0	59,550	11,478	4,555	75,583
861887	199900 - Property Management Section Ch	1.0	1.0	67,122	35,785	5,135	108,042
Total		18.9	19.0	1,224,115	532,928	93,643	1,850,686

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$976,030	\$1,161,664	\$1,224,115	\$62,451	5.4%
500040 - Temporary Employees	\$0	\$54,000	\$54,000	\$0	0.0%
500060 - Overtime	\$3,596	\$5,000	\$7,500	\$2,500	50.0%
508000 - Vacancy Turnover Savings	\$0	(\$46,467)	(\$73,046)	(\$26,579)	57.2%
Total	\$979,626	\$1,174,197	\$1,212,569	\$38,372	3.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$71,177	\$88,870	\$93,643	\$4,773	5.4%
501500 - Health Ins - Classified Empl	\$206,807	\$306,571	\$297,694	(\$8,877)	-2.9%
502000 - Retirement - Classified Empl	\$164,575	\$202,944	\$213,852	\$10,908	5.4%
502500 - Dental - Classified Employees	\$10,409	\$15,770	\$15,086	(\$684)	-4.3%
503000 - Life Ins - Classified Empl	\$2,902	\$4,137	\$5,164	\$1,027	24.8%
503500 - LTD - Classified Employees	\$213	\$216	\$562	\$346	160.2%
504000 - EAP - Classified Empl	\$475	\$570	\$570	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$33,143	\$34,696	\$33,384	(\$1,312)	-3.8%
505500 - Unemployment Compensation	\$23,083	\$0	\$30,000	\$30,000	0.0%
505700 - Catamount Health Assessment	\$631	\$500	\$5,000	\$4,500	900.0%
505900 - Aot Reimb P/R Chrg To Proj	\$790,301	\$450,000	\$730,000	\$280,000	62.2%
Total	\$1,303,716	\$1,104,274	\$1,424,955	\$320,681	29.0%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$1,988,062	\$2,952,326	\$2,250,000	(\$702,326)	-23.8%
507350 - Contr&3Rd Pty-Educ & Training	\$3,208	\$0	\$5,000	\$5,000	0.0%
507564 - Media-Planning/Buying	\$0	\$50,000	\$50,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$647,247	\$477,066	\$1,467,856	\$990,790	207.7%
Total	\$2,638,517	\$3,479,392	\$3,772,856	\$293,464	8.4%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$2,016	\$5,376	\$5,000	(\$376)	-7.0%
522273 - Hardware - Data Network	\$0	\$1,000	\$3,000	\$2,000	200.0%
522286 - Software - Desktop	\$0	\$1,500	\$3,000	\$1,500	100.0%
522300 - Maintenance Equipment	\$0	\$75,000	\$15,000	(\$60,000)	-80.0%
522400 - Other Equipment	\$0	\$1,000,000	\$0	(\$1,000,000)	-100.0%
522440 - Safety Supplies & Equipment	\$1,095	\$20,000	\$2,500	(\$17,500)	-87.5%
522700 - Furniture & Fixtures	\$425	\$0	\$500	\$500	0.0%
Total	\$3,537	\$1,102,876	\$29,000	(\$1,073,876)	-97.4%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$72	\$150	\$150	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$8,396	\$9,000	\$9,000	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$19,109	\$17,442	\$20,482	\$3,040	17.4%
516672 - It Intsvccost- Dii - Telephone	\$6,864	\$0	\$7,500	\$7,500	0.0%
516677 - It Inter Svc Cost Data Process	\$0	\$18,257	\$0	(\$18,257)	-100.0%
516678 - It Inter Svc Cost User Support	\$8,932	\$0	\$10,404	\$10,404	0.0%
522200 - Hw - Other Info Tech	\$68	\$0	\$100	\$100	0.0%
522258 - Hw-Personal Mobile Devices	\$0	\$500	\$500	\$0	0.0%
Total	\$43,441	\$45,349	\$48,136	\$2,787	6.1%
Repair and Maintenance Services					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$3,106	\$2,000	\$5,000	\$3,000	150.0%
518010 - Travel-Inst-Other Transp-Emp	\$72	\$0	\$100	\$100	0.0%
518020 - Travel-Inst-Meals-Emp	\$0	\$1,000	\$1,000	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$461	\$1,000	\$1,000	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$78	\$250	\$250	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$1,530	\$2,500	\$2,500	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$19	\$100	\$100	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$6	\$0	\$100	\$100	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$113	\$1,500	\$1,500	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$3,450	\$1,000	\$5,000	\$4,000	400.0%
518520 - Travel-Outst-Meals-Emp	\$495	\$1,000	\$1,000	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$3,348	\$2,500	\$5,000	\$2,500	100.0%
518540 - Travel-Outst-Incidentals-Emp	\$50	\$250	\$250	\$0	0.0%
Total	\$12,727	\$13,100	\$22,800	\$9,700	74.0%
Supplies					
520000 - Office Supplies	\$309	\$500	\$500	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$27,372	\$0	\$35,000	\$35,000	0.0%
520110 - Gasoline	\$11,909	\$15,000	\$15,000	\$0	0.0%
520120 - Diesel	\$23,255	\$15,000	\$30,000	\$15,000	100.0%
520200 - Building Maintenance Supplies	\$30,964	\$5,000	\$35,000	\$30,000	600.0%
520220 - Small Tools	\$665	\$5,000	\$1,000	(\$4,000)	-80.0%
520500 - Other General Supplies	\$255	\$15,000	\$1,000	(\$14,000)	-93.3%
520520 - Cloth & Clothing	\$452	\$0	\$1,000	\$1,000	0.0%
520521 - Work Boots & Shoes	\$153	\$500	\$500	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$247	\$0	\$500	\$500	0.0%
520590 - Fire, Protection & Safety	\$38	\$500	\$500	\$0	0.0%
520700 - Food	\$0	\$500	\$0	(\$500)	-100.0%
521100 - Electricity	\$69,180	\$80,000	\$120,000	\$40,000	50.0%
521220 - Heating Oil #2	\$5,429	\$15,000	\$15,000	\$0	0.0%
521320 - Propane Gas	\$1,205	\$5,000	\$15,000	\$10,000	200.0%
521510 - Subscriptions	\$5,960	\$500	\$7,500	\$7,000	1,400.0%
521512 - Subscriptions: Dol-Electronic	\$0	\$500	\$0	(\$500)	-100.0%
521520 - Other Books & Periodicals	\$0	\$3,500	\$0	(\$3,500)	-100.0%
521600 - Road Supplies and Materials	\$19,951	\$300,000	\$25,000	(\$275,000)	-91.7%
521800 - Household, Facility&Lab Suppl	\$68	\$100	\$100	\$0	0.0%
Total	\$197,412	\$461,600	\$302,600	(\$159,000)	-34.4%



Agency of Transportation

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$104,483	\$80,000	\$149,477	\$69,477	86.8%
516010 - Insurance - General Liability	\$5,686	\$4,737	\$10,308	\$5,571	117.6%
516500 - Dues	\$4,174	\$15,000	\$10,000	(\$5,000)	-33.3%
516550 - Licenses	\$0	\$100	\$100	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$0	\$12,700	\$12,700	\$0	0.0%
516628 - Voice Network - Connectivity	\$0	\$6,500	\$6,500	\$0	0.0%
516652 - Telecom-Telephone Services	\$10,080	\$10,100	\$10,100	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$16,714	\$18,387	\$21,298	\$2,911	15.8%
516813 - Advertising-Print	\$9,447	\$5,500	\$10,000	\$4,500	81.8%
516815 - Advertising-Other	\$0	\$500	\$500	\$0	0.0%
516820 - Advertising - Job Vacancies	\$247	\$1,000	\$500	(\$500)	-50.0%
516870 - Trade Shows & Events	\$5,000	\$0	\$7,500	\$7,500	0.0%
517000 - Printing and Binding	\$1,220	\$0	\$2,000	\$2,000	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$226	\$1,000	\$1,000	\$0	0.0%
517020 - Photocopying	\$203	\$500	\$500	\$0	0.0%
517100 - Registration For Meetings&Conf	\$1,323	\$1,000	\$1,500	\$500	50.0%
517300 - Freight & Express Mail	\$0	\$100	\$100	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$1,000	\$0	\$1,500	\$1,500	0.0%
519000 - Other Purchased Services	\$7,827,776	\$8,100,000	\$8,100,000	\$0	0.0%
519006 - Human Resources Services	\$9,943	\$10,172	\$11,417	\$1,245	12.2%
519500 - Aot Reim O/E Charge To Project	\$10,255	\$101,000	\$10,500	(\$90,500)	-89.6%
Total	\$8,007,777	\$8,368,296	\$8,367,500	(\$796)	0.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$3,953	\$6,880	\$6,336	(\$544)	-7.9%
523640 - Registration & Identification	\$6,039	\$1,000	\$7,500	\$6,500	650.0%
525130 - Refund To State Agencies	\$43	\$0	\$50	\$50	0.0%
525360 - Cost of Outside Printing & Dup	\$51	\$500	\$100	(\$400)	-80.0%
Total	\$10,086	\$8,380	\$13,986	\$5,606	66.9%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$175,706	\$151,500	\$500,000	\$348,500	230.0%
514550 - Rental - Auto	\$12,080	\$15,000	\$15,000	\$0	0.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$581,749	\$1,000,000	\$300,000	(\$700,000)	-70.0%
514650 - Rental - Office Equipment	\$0	\$500	\$500	\$0	0.0%
Total	\$769,535	\$1,167,000	\$815,500	(\$351,500)	-30.1%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$138,945	\$150,000	\$66,819	(\$83,181)	-55.5%
514010 - Rent Land&Bldgs-Non-Office	\$0	\$1,000	\$0	(\$1,000)	-100.0%
515010 - Fee-For-Space Charge	\$1,028	\$0	\$2,000	\$2,000	0.0%
Total	\$139,973	\$151,000	\$68,819	(\$82,181)	-54.4%
Property and Maintenance					
510000 - Water/Sewer	\$905	\$5,000	\$5,000	\$0	0.0%
510200 - Disposal	\$1,500	\$0	\$25,000	\$25,000	0.0%
510210 - Rubbish Removal	\$6,893	\$3,000	\$10,000	\$7,000	233.3%
510500 - Other Property Mgmt Services	\$8,108	\$20,000	\$50,000	\$30,000	150.0%
512000 - Repair & Maint - Buildings	\$35,348	\$0	\$50,000	\$50,000	0.0%
512010 - Plumbing & Heating Systems	\$4,281	\$5,000	\$5,000	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$26,700	\$0	\$35,000	\$35,000	0.0%
513010 - Repair & Maint - Office Tech	\$2,135	\$0	\$3,500	\$3,500	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
513200 - Other Repair & Maint Serv	\$6,089	\$0	\$7,500	\$7,500	0.0%
522100 - Property-Land	\$9,000	\$5,000	\$10,000	\$5,000	100.0%
522800 - Prop-Bldg&Lsehold Infra Improv	\$10,105,964	\$7,577,224	\$9,247,450	\$1,670,226	22.0%
522940 - Railroads	\$6,198,071	\$9,190,916	\$11,554,079	\$2,363,163	25.7%
522950 - Airports	\$3,737	\$0	\$0	\$0	0.0%
Total	\$16,408,731	\$16,806,140	\$21,002,529	\$4,196,389	25.0%
Grants Rollup					
550000 - Grants To Municipalities	\$341,522	\$0	\$0	\$0	0.0%
Total	\$341,522	\$0	\$0	\$0	0.0%
Grand Total	\$30,856,599	\$33,881,604	\$37,081,250	\$3,199,646	9.4%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
20105 - Transp Fund - Nondedicated	\$16,497,800	\$18,665,089	\$18,935,869	\$270,780	1.5%
20135 - Transportation FHWA Fund	\$5,310,118	\$11,935,350	\$11,616,457	(\$318,893)	-2.7%
20155 - Transportation-FRA Fund	\$7,184,201	\$653,000	\$3,653,050	\$3,000,050	459.4%
20165 - Transportation Other Fed Funds	\$86,283	\$0	\$0	\$0	0.0%
20183 - ARRA FRA Fund	\$5,544	\$90,899	\$0	(\$90,899)	-100.0%
20191 - TR Infrastructure Bond Fund	\$1,753,995	\$2,482,700	\$2,840,249	\$357,549	14.4%
21500 - Inter-Unit Transfers Fund	\$18,657	\$54,566	\$35,625	(\$18,941)	-34.7%
Total	\$30,856,599	\$33,881,604	\$37,081,250	\$3,199,646	9.4%



Transportation - public transit

Department/Program Description

The FY18 Public Transit budget carries out the goals of VTrans to safely provide energy efficient travel options and 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 statewide, integrated public transit system to meet general public, intercity and human-service transportation needs. The Federal Transit Administration (FTA), which funds much of the transit program, requires a high level of coordination among the various facets of the program in order to achieve maximum service and utility. We have completed our second year of the city-to-city bus routes run by Premier Coach, from Colchester to Albany, NY and between Rutland and WRJ.

The absence of transit earmarks and the programmed amount of capital funding requires continued use of capital funds flexed from the FHWA to the FTA. Those funding sources are described in detail below. We have been helped this year by receiving a competitive award for \$3.9m for bus replacements in Chittenden County. Funding in this year's budget will support Vermont's ongoing efforts to maintain a fleet of vehicles that are in safe, good working order, also a high priority for the Federal Transit Administration (FTA). It will also allow the continued growth of mobility options for both residents and visitors to Vermont. The new advanced dispatch and operating software funded by an earlier competitive FTA grant will be finalized in FY17. The dispatch software should strengthen coordination and create a more effective service. Vermont will extend the coordination to the transit needs of veterans and their families through an additional competitive grant. Many new web based infrastructure projects are completed or underway to enhance Vermont's ability to provide up to date information on bus routes and available seats. We are piloting two AVL projects (Automatic Vehicle Locator) which will provide information in real time as to the arrival of the bus. We have been awarded a joint grant with two tech companies to make information available on seats on demand response rides that the public can access. This will greatly enhance the mobility options outside of population centers.

The FTA provides funding for public transit service to Vermont's two direct recipients, Chittenden County Transit Authority (CCTA) and the Vermont Agency of Transportation (VTrans). Through the approval of VTrans, the Green Mountain Transit (GMT, formerly CCTA) is a direct recipient for their urban programs. VTrans sub-contracts transportation service through the regional transit providers in the rest of the state. Actual transportation services are provided primarily through the regional, not-for-profit transportation organizations, including GMT. 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 services.

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 transit is one of the identified transportation demand management 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 supported by a quantified estimate of the effects on emissions. The federal share for eligible projects is 80%. The local match (non-federal local 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 fare recovery and use state and federal funding to sustain them which is included in this budget. MAP-21 allowed continued CMAQ support for any transit route which was eligible for CMAQ funding in 2012. Vermont has been fortunate to have two of its urban routes qualify for continued CMAQ funding beyond the 3 years. Vermont is eligible to use CMAQ funds for the startup of the new city to city bus routes. This 3-year eligibility will end in June 2017.

Rural Areas 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 net eligible operating assistance is 50% after deducting fares. The local match requirement is 20% and 50% respectively, which is derived partially from Vermont state public transportation funds and par-



tially from contributions from municipalities and businesses. 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%. VTrans allows CCTA to apply directly to the Federal Transit Administration for this funding. VTrans supplements this funding with funds flexed from the FHWA and with state funds.

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%. These funds are flexed from the FHWA allocation and must be matched by local funds, not eligible for state match.

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 sub-recipient 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 State and Federal emphasis areas such as safety and proficiency training.

Elders and Persons with Disabilities Program - funds door-to-door human service 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, employment trips, and others.

Each region has a Regional Elderly and Disabled Advisory Committee (REDAC) which recommends local allocations of E&D funds and authorizes purchases of transportation from the regional providers and others. REDAC representatives include the involved public transit providers and independent partners such as 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.

Go!Vermont Program - The program's mission is to move people from driving alone (SOV, single occupancy vehicles) to more efficient transportation options. Through a one-click/one-call 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 Go!Vermont 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, greater mobility and improved air quality. Services provided through the Go!Vermont program include automated matching for carpools, a public-private vanpool program, and links to all public transit routes, an emergency ride home service, as well as program development and transportation demand management (TDM) assistance to Vermont employers.

VTrans' Public Transit Section administers this program in-house with the assistance of the ride matching software, ZimRide, and the Vermont Environmental Investment Corporation (VEIC) which provides a call center service with live operators from 8-6 M-F and messaging service 24/7. VTrans contracts with a vanpool management firm, vRide, to increase vanpooling. VTrans is implementing an intensive statewide marketing plan promoting efficient modes of transportation with a special emphasis on the new intercity routes on Rt. 7 and Rt. 4. The program continues to



Agency of Transportation

expand its services through contracts with existing Transportation Management Associations to bring employer assistance to any interested employer in the state (TDM services include employer/employee surveys, communication plans, and mode workshops). This program also provides staff and financial support to efficient transportation programs such as CarShare Vermont and to various transportation initiatives throughout the state. Go!Vermont is supported by FHWA CMAQ funds at 100%, no state match is generally required except for transit marketing which requires a 20% match.

Capital Assistance funding - provides vehicles and other capital to the elders and persons with disabilities and the general public programs. This assistant must meet FTA vehicle and fleet regulations as well as maintenance and administrative equipment; bus shelters, etc. The federal share for all capital assistance projects is 80%. The local match requirement is 10%, with the remaining 10% from state funds. This program also pays for mobility management services at an 80/20 rate.

Goals/Objectives/Performance Measures

Key Budget Issues FY 2018

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$341,480	\$333,369	\$339,495
Fringe Benefits	\$171,845	\$193,396	\$174,573
Contracted and 3rd Party Service	\$566,174	\$620,505	\$623,681
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$3,770	\$2,431	\$0
IT/Telecom Services and Equipment	\$10,899	\$15,900	\$10,928
Travel	\$17,642	\$20,900	\$15,000
Supplies	\$1,111	\$2,354	\$1,000
Other Purchased Services	\$85,192	\$146,541	\$64,895
Other Operating Expenses	\$2,062	\$2,693	\$1,667
Rental Other	\$4,930	\$7,200	\$4,500
Rental Property	\$18,722	\$20,968	\$22,273
Property and Maintenance	\$6,383	\$50,000	\$0
Grants Rollup	\$25,050,363	\$29,757,441	\$30,874,145
Total	\$26,280,574	\$31,173,698	\$32,132,157
Fund Type			
Federal Funds	\$18,764,277	\$23,244,783	\$24,176,958
Transportation Fund	\$7,516,297	\$7,928,915	\$7,955,199
Total	\$26,280,574	\$31,173,698	\$32,132,157

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860348	023100 - AOT PT Program Coordinator II	1.0	1.0	73,424	36,913	5,617	115,954
860425	023100 - AOT PT Program Coordinator II	1.0	1.0	73,424	30,653	5,617	109,694
861375	089070 - Financial Administrator III	1.0	1.0	63,565	20,543	4,863	88,971
861460	023100 - AOT PT Program Coordinator II	1.0	1.0	59,550	34,430	4,555	98,535
861475	126700 - AOT Public Transit Manager	1.0	1.0	83,678	15,988	6,401	106,067
Total		5.0	5.0	353,641	138,527	27,053	519,221



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$341,416	\$345,697	\$353,641	\$7,944	2.3%
500060 - Overtime	\$64	\$1,500	\$0	(\$1,500)	-100.0%
508000 - Vacancy Turnover Savings	\$0	(\$13,828)	(\$14,146)	(\$318)	2.3%
Total	\$341,480	\$333,369	\$339,495	\$6,126	1.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$24,987	\$26,445	\$27,053	\$608	2.3%
501500 - Health Ins - Classified Empl	\$68,227	\$86,226	\$70,942	(\$15,284)	-17.7%
502000 - Retirement - Classified Empl	\$55,910	\$60,392	\$61,781	\$1,389	2.3%
502500 - Dental - Classified Employees	\$3,273	\$4,150	\$3,970	(\$180)	-4.3%
503000 - Life Ins - Classified Empl	\$884	\$1,230	\$1,492	\$262	21.3%
503500 - LTD - Classified Employees	\$174	\$288	\$192	(\$96)	-33.3%
504000 - EAP - Classified Empl	\$139	\$150	\$150	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$9,748	\$11,565	\$8,785	(\$2,780)	-24.0%
505500 - Unemployment Compensation	\$217	\$700	\$0	(\$700)	-100.0%
505700 - Catamount Health Assessment	\$185	\$150	\$0	(\$150)	-100.0%
505900 - Aot Reimb P/R Chrg To Proj	\$8,101	\$2,100	\$208	(\$1,892)	-90.1%
Total	\$171,845	\$193,396	\$174,573	(\$18,823)	-9.7%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$2,400	\$0	\$0	\$0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$13,614	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$46,757	\$10,000	\$48,000	\$38,000	380.0%
507561 - Creative/Development	\$0	\$25,000	\$50,500	\$25,500	102.0%
507562 - Creative/Development-Web	\$0	\$15,000	\$19,000	\$4,000	26.7%
507563 - Advertising/Marketing-Other	\$0	\$11,000	\$15,000	\$4,000	36.4%
507564 - Media-Planning/Buying	\$12,707	\$41,216	\$45,000	\$3,784	9.2%
507566 - IT Contracts - Application Support	\$0	\$43,000	\$43,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$490,679	\$475,289	\$403,181	(\$72,108)	-15.2%
507615 - Interpreters	\$17	\$0	\$0	\$0	0.0%
Total	\$566,174	\$620,505	\$623,681	\$3,176	0.5%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$3,508	\$1,431	\$0	(\$1,431)	-100.0%
522440 - Safety Supplies & Equipment	\$262	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$0	\$1,000	\$0	(\$1,000)	-100.0%
Total	\$3,770	\$2,431	\$0	(\$2,431)	-100.0%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$739	\$1,000	\$800	(\$200)	-20.0%
516659 - Telecom-Wireless Phone Service	\$1,728	\$3,000	\$2,000	(\$1,000)	-33.3%
516671 - It Intsvccost-Vision/Isdassess	\$5,620	\$5,814	\$5,390	(\$424)	-7.3%
516677 - It Inter Svc Cost Data Process	\$0	\$6,086	\$0	(\$6,086)	-100.0%
516678 - It Inter Svc Cost User Support	\$2,627	\$0	\$2,738	\$2,738	0.0%
522220 - Software - Other	\$155	\$0	\$0	\$0	0.0%
522224 - Sw-Website Dev Maint Hosting	\$30	\$0	\$0	\$0	0.0%
Total	\$10,899	\$15,900	\$10,928	(\$4,972)	-31.3%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$1,543	\$2,500	\$1,500	(\$1,000)	-40.0%



Agency of Transportation

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
518010 - Travel-Inst-Other Transp-Emp	\$5	\$650	\$0	(\$650)	-100.0%
518020 - Travel-Inst-Meals-Emp	\$19	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$110	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$179	\$250	\$0	(\$250)	-100.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$210	\$0	\$500	\$500	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$3,395	\$0	\$2,500	\$2,500	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$0	\$250	\$0	(\$250)	-100.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$0	\$250	\$0	(\$250)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$271	\$1,000	\$500	(\$500)	-50.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,670	\$1,000	\$1,000	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$674	\$1,000	\$500	(\$500)	-50.0%
518530 - Travel-Outst-Lodging-Emp	\$5,384	\$5,000	\$5,500	\$500	10.0%
518540 - Travel-Outst-Incidentals-Emp	\$0	\$500	\$0	(\$500)	-100.0%
518700 - Travel-Outst-Automileage-Nonemp	\$0	\$500	\$0	(\$500)	-100.0%
518710 - Travel-Outst-Other Trans-Nonemp	\$1,282	\$3,000	\$1,000	(\$2,000)	-66.7%
518720 - Travel-Outst-Meals-Nonemp	\$5	\$500	\$0	(\$500)	-100.0%
518730 - Travel-Outst-Lodging-Nonemp	\$2,350	\$4,000	\$1,500	(\$2,500)	-62.5%
518740 - Travel-Outst-Incidentals-Nonemp	\$544	\$500	\$500	\$0	0.0%
Total	\$17,642	\$20,900	\$15,000	(\$5,900)	-28.2%
Supplies					
520000 - Office Supplies	\$0	\$1,100	\$0	(\$1,100)	-100.0%
520110 - Gasoline	\$79	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$32	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$970	\$104	\$1,000	\$896	861.5%
520540 - Educational Supplies	\$0	\$1,000	\$0	(\$1,000)	-100.0%
521510 - Subscriptions	\$30	\$150	\$0	(\$150)	-100.0%
Total	\$1,111	\$2,354	\$1,000	(\$1,354)	-57.5%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$624	\$1,510	\$1,199	(\$311)	-20.6%
516010 - Insurance - General Liability	\$1,672	\$1,579	\$2,713	\$1,134	71.8%
516500 - Dues	\$10,450	\$2,000	\$10,000	\$8,000	400.0%
516550 - Licenses	\$80	\$0	\$0	\$0	0.0%
516685 - Int Svc Div Allocated Fee	\$4,916	\$6,129	\$5,605	(\$524)	-8.5%
516813 - Advertising-Print	\$2,750	\$2,095	\$3,500	\$1,405	67.1%
516815 - Advertising-Other	\$1,700	\$0	\$1,000	\$1,000	0.0%
516870 - Trade Shows & Events	\$1,500	\$0	\$3,500	\$3,500	0.0%
516871 - Giveaways	\$10,526	\$1,000	\$10,000	\$9,000	900.0%
517010 - Printing-Promotional	\$0	\$1,000	\$0	(\$1,000)	-100.0%
517100 - Registration For Meetings&Conf	\$11,177	\$14,487	\$9,500	(\$4,987)	-34.4%
517110 - Training - Info Tech	\$1,000	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$171	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$1,727	\$1,750	\$3,000	\$1,250	71.4%
517500 - Outside Conf, Meetings, Etc	\$75	\$100	\$0	(\$100)	-100.0%
519000 - Other Purchased Services	\$33,711	\$111,500	\$11,875	(\$99,625)	-89.3%
519006 - Human Resources Services	\$2,924	\$3,391	\$3,003	(\$388)	-11.4%
519040 - Moving State Agencies	\$190	\$0	\$0	\$0	0.0%
Total	\$85,192	\$146,541	\$64,895	(\$81,646)	-55.7%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$500	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
523620 - Single Audit Allocation	\$1,163	\$2,293	\$1,667	(\$626)	-27.3%
523640 - Registration & Identification	\$399	\$400	\$0	(\$400)	-100.0%
Total	\$2,062	\$2,693	\$1,667	(\$1,026)	-38.1%
Rental Other					
514550 - Rental - Auto	\$4,417	\$6,200	\$4,000	(\$2,200)	-35.5%
515000 - Rental - Other	\$513	\$1,000	\$500	(\$500)	-50.0%
Total	\$4,930	\$7,200	\$4,500	(\$2,700)	-37.5%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$18,562	\$20,968	\$22,273	\$1,305	6.2%
514010 - Rent Land&Bldgs-Non-Office	\$160	\$0	\$0	\$0	0.0%
Total	\$18,722	\$20,968	\$22,273	\$1,305	6.2%
Property and Maintenance					
512000 - Repair & Maint - Buildings	\$6,383	\$0	\$0	\$0	0.0%
522800 - Prop-Bldg&Lsehold Infra Improv	\$0	\$50,000	\$0	(\$50,000)	-100.0%
Total	\$6,383	\$50,000	\$0	(\$50,000)	-100.0%
Grants Rollup					
550200 - Gr, Awards, Scholarships&Loans	\$6,461	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$25,043,902	\$29,757,441	\$30,874,145	\$1,116,704	3.8%
Total	\$25,050,363	\$29,757,441	\$30,874,145	\$1,116,704	3.8%
Grand Total	\$26,280,574	\$31,173,698	\$32,132,157	\$958,459	3.1%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
20105 - Transp Fund - Nondedicated	\$7,516,297	\$7,928,915	\$7,955,199	\$26,284	0.3%
20135 - Transportation FHWA Fund	\$560,434	\$778,000	\$738,000	(\$40,000)	-5.1%
20145 - Transportation FTA Fund	\$18,203,843	\$22,466,783	\$23,438,958	\$972,175	4.3%
Total	\$26,280,574	\$31,173,698	\$32,132,157	\$958,459	3.1%



Department of motor vehicles

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.

- 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.

- 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.

- 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 certifications, 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.

Goals/Objectives/Performance Measures

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.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$11,347,591	\$11,079,423	\$11,632,344
Fringe Benefits	\$6,181,473	\$6,662,050	\$6,746,685
Contracted and 3rd Party Service	\$109,534	\$797,950	\$16,550
PerDiem and Other Personal Services	\$1,736	\$0	\$0
Equipment	\$863,271	\$1,672,115	\$652,170
IT/Telecom Services and Equipment	\$1,020,149	\$499,537	\$2,293,575
Travel	\$104,949	\$121,013	\$88,100
Supplies	\$301,047	\$344,012	\$293,350
Other Purchased Services	\$3,982,665	\$4,094,125	\$4,155,008
Other Operating Expenses	\$1,301,553	\$1,256,460	\$1,246,363
Rental Other	\$654,967	\$636,750	\$572,500
Rental Property	\$1,097,633	\$1,112,934	\$1,172,029
Property and Maintenance	\$158,623	\$72,752	\$72,070
Grants Rollup	\$0	\$0	\$0
Debt Service and Interest	\$1,983,644	\$0	\$0
Repair and Maintenance Services	\$0	\$560,934	\$561,172
Total	\$29,108,834	\$28,910,055	\$29,501,916
Fund Type			
Federal Funds	\$1,846,116	\$1,388,720	\$1,423,438
IDT Funds	\$172,719	\$105,000	\$105,000
Transportation Fund	\$25,106,355	\$27,416,335	\$27,973,478
Special Fund	\$1,983,644	\$0	\$0
Total	\$29,108,834	\$28,910,055	\$29,501,916

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860020	089220 - Administrative Svcs Cord I	1.0	1.0	65,250	29,190	4,991	99,431
860036	089020 - Financial Specialist I	1.0	1.0	42,890	16,844	3,281	63,015
860050	634800 - MV Customer Service Specialist	1.0	1.0	37,336	7,505	2,856	47,697
860068	634300 - Mobile Unit Cust Serv Tech	1.0	1.0	42,120	25,052	3,222	70,394
860100	631100 - Commrcial Veh Enfrmnt Insp	1.0	1.0	54,288	33,489	4,153	91,930
860110	634800 - MV Customer Service Specialist	1.0	1.0	38,626	7,735	2,955	49,316



Agency of Transportation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860136	633300 - Highway Safety Program Special	1.0	1.0	65,312	35,462	4,996	105,770
860141	632400 - MV Customer Service Rep I	1.0	1.0	40,165	16,356	3,072	59,593
860149	634800 - MV Customer Service Specialist	1.0	1.0	41,226	16,546	3,154	60,926
860151	632300 - MV Customer Service Rep II	1.0	1.0	46,862	25,901	3,585	76,348
860175	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	68,016	12,993	5,203	86,212
860269	089040 - Financial Specialist III	1.0	1.0	45,427	17,298	3,475	66,200
860278	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	67,246	29,548	5,144	101,938
860314	634800 - MV Customer Service Specialist	1.0	1.0	49,546	26,381	3,790	79,717
860363	633800 - Mot Veh Enforcement&Safety Dir	1.0	1.0	83,845	32,711	6,414	122,970
860478	012100 - Data Entry & Info Processor A	1.0	1.0	37,752	30,530	2,888	71,170
860552	089080 - Financial Manager I	1.0	1.0	67,517	36,011	5,165	108,693
860636	633700 - MV Document Clerk II	1.0	1.0	42,515	16,776	3,252	62,543
861501	633600 - MV Document Clerk I	1.0	1.0	37,502	24,226	2,869	64,597
861502	634800 - MV Customer Service Specialist	1.0	1.0	46,842	9,205	3,583	59,630
861503	634800 - MV Customer Service Specialist	1.0	1.0	55,307	10,719	4,231	70,257
861504	635000 - Motor Vehicle Project Spec II	1.0	1.0	46,363	26,675	3,547	76,585
861505	634900 - MV District Office Supervisor	1.0	1.0	56,035	19,195	4,287	79,517
861506	634600 - Mot Veh Criminal Unit Sup	1.0	1.0	75,754	37,330	5,795	118,879
861507	634800 - MV Customer Service Specialist	1.0	1.0	41,226	16,546	3,154	60,926
861508	634700 - Motor Vehicle Field Inspector	1.0	1.0	56,555	10,943	4,326	71,824
861509	630600 - Motor Vehicle Examiner II	1.0	1.0	52,229	10,168	3,995	66,392
861510	634800 - MV Customer Service Specialist	1.0	1.0	38,626	987	2,955	42,568
861511	630600 - Motor Vehicle Examiner II	1.0	1.0	43,555	31,569	3,332	78,456
861512	630700 - Mot Veh Oper Dir	1.0	1.0	83,845	38,971	6,414	129,230
861513	635200 - Commercial Vehicle Enforce Sup	1.0	1.0	63,128	35,070	4,829	103,027
861514	634100 - Motor Vehicle Safety Chief	1.0	1.0	62,379	29,540	4,772	96,691
861515	634700 - Motor Vehicle Field Inspector	1.0	1.0	53,019	18,656	4,056	75,731
861516	634800 - MV Customer Service Specialist	1.0	1.0	53,747	18,787	4,111	76,645
861517	634800 - MV Customer Service Specialist	0.5	1.0	24,097	21,828	1,843	47,768
861517	634800 - MV Customer Service Specialist	0.5	1.0	21,299	27,587	1,630	50,516
861518	089040 - Financial Specialist III	1.0	1.0	51,646	26,757	3,951	82,354
861519	632800 - Motor Vehicle Night Shift Supv	1.0	1.0	58,323	21,231	4,462	84,016
861520	631401 - Driver Improvement Data Clerk	1.0	1.0	47,362	17,644	3,623	68,629
861521	634800 - MV Customer Service Specialist	1.0	1.0	49,546	32,641	3,790	85,977
861522	634800 - MV Customer Service Specialist	1.0	1.0	46,842	17,551	3,583	67,976
861523	634800 - MV Customer Service Specialist	1.0	1.0	37,336	7,505	2,856	47,697
861524	403000 - Motor Vehicle Training Special	1.0	1.0	47,382	17,648	3,625	68,655
861527	634800 - MV Customer Service Specialist	1.0	1.0	49,546	18,035	3,790	71,371
861528	634800 - MV Customer Service Specialist	1.0	1.0	43,992	8,695	3,366	56,053
861529	634800 - MV Customer Service Specialist	1.0	1.0	38,626	24,427	2,955	66,008
861531	634800 - MV Customer Service Specialist	1.0	1.0	37,336	25,060	2,856	65,252
861532	634800 - MV Customer Service Specialist	1.0	1.0	46,842	17,551	3,583	67,976
861534	631400 - MV Data Clerk	1.0	1.0	42,515	25,122	3,252	70,889
861535	633700 - MV Document Clerk II	1.0	1.0	46,010	32,008	3,520	81,538
861536	634800 - MV Customer Service Specialist	1.0	1.0	41,226	31,152	3,154	75,532
861542	634600 - Mot Veh Criminal Unit Sup	1.0	1.0	69,722	36,250	5,334	111,306
861543	635000 - Motor Vehicle Project Spec II	1.0	1.0	53,019	20,282	4,056	77,357
861544	633300 - Highway Safety Program Special	1.0	1.0	49,650	9,708	3,798	63,156
861545	634800 - MV Customer Service Specialist	1.0	1.0	39,936	16,316	3,055	59,307
861546	634800 - MV Customer Service Specialist	1.0	1.0	53,747	33,393	4,111	91,251
861547	089230 - Administrative Srvcs Cord II	1.0	1.0	65,312	29,202	4,996	99,510
861549	634500 - Motor Vehicle Chief Inspector	1.0	1.0	78,790	37,873	6,027	122,690
861553	634900 - MV District Office Supervisor	1.0	1.0	56,035	10,849	4,287	71,171
861554	050200 - Administrative Assistant B	1.0	1.0	46,363	32,072	3,547	81,982
861555	632500 - MV Driver Improvement Spec	1.0	1.0	48,235	26,147	3,690	78,072
861556	634800 - MV Customer Service Specialist	1.0	1.0	38,626	7,735	2,955	49,316
861557	634800 - MV Customer Service Specialist	1.0	1.0	37,336	25,060	2,856	65,252
861559	634800 - MV Customer Service Specialist	1.0	1.0	45,323	25,625	3,467	74,415
861560	631710 - MV Section Chief	1.0	1.0	65,250	12,498	4,991	82,739
861561	089060 - Financial Administrator II	1.0	1.0	49,067	19,575	3,753	72,395
861562	634800 - MV Customer Service Specialist	1.0	1.0	46,842	25,897	3,583	76,322
861563	089090 - Financial Manager II	1.0	1.0	60,902	11,721	4,659	77,282
861564	634800 - MV Customer Service Specialist	1.0	1.0	37,336	25,060	2,856	65,252
861565	632500 - MV Driver Improvement Spec	1.0	1.0	41,621	16,617	3,184	61,422
861566	634300 - Mobile Unit Cust Serv Tech	1.0	1.0	46,363	17,466	3,547	67,376
861567	634800 - MV Customer Service Specialist	1.0	1.0	41,226	16,546	3,154	60,926
861568	634800 - MV Customer Service Specialist	1.0	1.0	41,226	31,152	3,154	75,532
861570	635200 - Commercial Vehicle Enforce Sup	1.0	1.0	63,128	35,070	4,829	103,027



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
861571	630600 - Motor Vehicle Examiner II	1.0	1.0	50,814	18,261	3,887	72,962
861574	631710 - MV Section Chief	1.0	1.0	77,917	31,457	5,961	115,335
861575	634800 - MV Customer Service Specialist	1.0	1.0	39,936	16,316	3,055	59,307
861576	634700 - Motor Vehicle Field Inspector	1.0	1.0	56,555	33,895	4,326	94,776
861577	633700 - MV Document Clerk II	1.0	1.0	32,094	14,912	2,455	49,461
861578	631601 - MV Unit Supervisor	1.0	1.0	60,029	19,910	4,592	84,531
861579	631401 - Driver Improvement Data Clerk	1.0	1.0	37,752	24,270	2,888	64,910
861580	401600 - MV Purchas & Inventory Spec II	1.0	1.0	52,603	18,582	4,024	75,209
861581	634800 - MV Customer Service Specialist	1.0	1.0	41,226	16,546	3,154	60,926
861583	012100 - Data Entry & Info Processor A	1.0	1.0	28,870	28,942	2,209	60,021
861584	012600 - Data Entry & Info Processor B	1.0	1.0	37,086	15,806	2,837	55,729
861585	012400 - Data Entry & Info Sys Process	1.0	1.0	42,890	18,470	3,281	64,641
861586	630200 - MV Branch Ops Manager	1.0	1.0	66,934	35,751	5,121	107,806
861587	634800 - MV Customer Service Specialist	1.0	1.0	52,270	20,149	3,999	76,418
861588	634800 - MV Customer Service Specialist	1.0	1.0	49,546	9,689	3,790	63,025
861590	630600 - Motor Vehicle Examiner II	1.0	1.0	39,395	16,218	3,014	58,627
861591	630600 - Motor Vehicle Examiner II	1.0	1.0	43,555	8,617	3,332	55,504
861592	633500 - Mot Veh Mobile Unit Coord	1.0	1.0	55,099	19,029	4,215	78,343
861593	547100 - DMV Pur Invent & Fac Spec III	1.0	1.0	39,395	16,218	3,014	58,627
861594	635401 - MV Facilities & Logistics Coor	1.0	1.0	45,427	31,904	3,475	80,806
861595	634800 - MV Customer Service Specialist	1.0	1.0	46,842	17,551	3,583	67,976
861596	634800 - MV Customer Service Specialist	1.0	1.0	41,226	8,200	3,154	52,580
861598	037102 - MV Tax Field Auditor III	1.0	1.0	74,048	37,024	5,665	116,737
861599	634902 - MV Call Center Supervisor	1.0	1.0	61,797	11,881	4,727	78,405
861600	634800 - MV Customer Service Specialist	1.0	1.0	41,226	31,152	3,154	75,532
861601	635000 - Motor Vehicle Project Spec II	1.0	1.0	58,365	34,218	4,465	97,048
861603	633900 - MV Quality Control Clerk	1.0	1.0	52,416	26,894	4,010	83,320
861604	631400 - MV Data Clerk	1.0	1.0	40,165	30,962	3,072	74,199
861605	632400 - MV Customer Service Rep I	1.0	1.0	40,373	16,393	3,088	59,854
861609	634800 - MV Customer Service Specialist	1.0	1.0	38,626	16,081	2,955	57,662
861611	634800 - MV Customer Service Specialist	1.0	1.0	49,546	26,381	3,790	79,717
861612	634800 - MV Customer Service Specialist	0.5	1.0	21,996	4,760	1,683	28,439
861612	634800 - MV Customer Service Specialist	0.5	1.0	23,421	13,361	1,792	38,574
861613	632300 - MV Customer Service Rep II	1.0	1.0	40,373	16,393	3,088	59,854
861614	037103 - MV Tax Field Audit Supervisor	1.0	1.0	71,656	13,644	5,482	90,782
861616	634800 - MV Customer Service Specialist	1.0	1.0	41,226	16,546	3,154	60,926
861618	634800 - MV Customer Service Specialist	1.0	1.0	39,936	16,316	3,055	59,307
861619	631601 - MV Unit Supervisor	1.0	1.0	50,045	32,730	3,829	86,604
861620	634900 - MV District Office Supervisor	1.0	1.0	51,002	32,901	3,902	87,805
861621	634800 - MV Customer Service Specialist	1.0	1.0	39,936	24,662	3,055	67,653
861623	634900 - MV District Office Supervisor	1.0	1.0	51,002	32,901	3,902	87,805
861624	634800 - MV Customer Service Specialist	1.0	1.0	41,226	8,200	3,154	52,580
861625	632500 - MV Driver Improvement Spec	1.0	1.0	45,635	17,335	3,491	66,461
861626	635301 - MV Commercial License Unit Sup	1.0	1.0	65,312	29,202	4,996	99,510
861627	634800 - MV Customer Service Specialist	1.0	1.0	38,626	7,735	2,955	49,316
861628	634900 - MV District Office Supervisor	1.0	1.0	59,966	34,505	4,588	99,059
861629	634800 - MV Customer Service Specialist	1.0	1.0	41,226	16,546	3,154	60,926
861630	547700 - DMV Train & Devel Supervisor	1.0	1.0	52,562	26,921	4,021	83,504
861631	634800 - MV Customer Service Specialist	1.0	1.0	37,336	25,060	2,856	65,252
861632	631100 - Commrcial Veh Enfrmnt Insp	1.0	1.0	52,562	33,181	4,021	89,764
861633	634400 - Mot Veh Criminal Investigator	1.0	1.0	56,035	27,541	4,287	87,863
861635	634800 - MV Customer Service Specialist	1.0	1.0	46,842	17,551	3,583	67,976
861636	634800 - MV Customer Service Specialist	1.0	1.0	37,336	25,060	2,856	65,252
861638	634800 - MV Customer Service Specialist	1.0	1.0	48,194	32,398	3,687	84,279
861641	632400 - MV Customer Service Rep I	1.0	1.0	33,238	29,723	2,543	65,504
861642	631400 - MV Data Clerk	1.0	1.0	33,238	23,463	2,543	59,244
861643	012400 - Data Entry & Info Sys Process	1.0	1.0	49,608	32,652	3,795	86,055
861644	634900 - MV District Office Supervisor	1.0	1.0	65,416	35,480	5,005	105,901
861645	631100 - Commrcial Veh Enfrmnt Insp	1.0	1.0	54,288	33,489	4,153	91,930
861647	634800 - MV Customer Service Specialist	1.0	1.0	49,546	26,381	3,790	79,717
861649	631100 - Commrcial Veh Enfrmnt Insp	1.0	1.0	57,782	34,115	4,420	96,317
861651	634800 - MV Customer Service Specialist	1.0	1.0	43,992	31,647	3,366	79,005
861654	634800 - MV Customer Service Specialist	1.0	1.0	53,747	27,133	4,111	84,991
861655	632300 - MV Customer Service Rep II	1.0	1.0	49,608	18,046	3,795	71,449
861656	631601 - MV Unit Supervisor	1.0	1.0	63,482	28,874	4,856	97,212
861657	634700 - Motor Vehicle Field Inspector	1.0	1.0	61,672	34,810	4,718	101,200
861659	635000 - Motor Vehicle Project Spec II	1.0	1.0	53,019	33,262	4,056	90,337
861661	632300 - MV Customer Service Rep II	1.0	1.0	42,890	16,844	3,281	63,015



Agency of Transportation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
861662	634800 - MV Customer Service Specialist	1.0	1.0	43,992	31,647	3,366	79,005
861664	631200 - MV Dir of Finance & logistics	1.0	1.0	105,082	19,867	8,039	132,988
861665	632400 - MV Customer Service Rep I	1.0	1.0	34,278	23,649	2,622	60,549
861666	632300 - MV Customer Service Rep II	1.0	1.0	40,373	16,393	3,088	59,854
861667	634900 - MV District Office Supervisor	1.0	1.0	59,966	11,553	4,588	76,107
861668	634800 - MV Customer Service Specialist	1.0	1.0	43,992	17,041	3,366	64,399
861671	089030 - Financial Specialist II	1.0	1.0	40,810	31,077	3,122	75,009
861673	631400 - MV Data Clerk	1.0	1.0	37,752	7,578	2,888	48,218
861674	634800 - MV Customer Service Specialist	1.0	1.0	37,336	7,505	2,856	47,697
861675	634800 - MV Customer Service Specialist	1.0	1.0	37,336	25,060	2,856	65,252
861677	634800 - MV Customer Service Specialist	1.0	1.0	49,546	19,661	3,790	72,997
861678	634800 - MV Customer Service Specialist	1.0	1.0	43,992	31,647	3,366	79,005
861679	012100 - Data Entry & Info Processor A	1.0	1.0	28,870	14,336	2,209	45,415
861680	632300 - MV Customer Service Rep II	1.0	1.0	41,621	16,617	3,184	61,422
861681	631401 - Driver Improvement Data Clerk	1.0	1.0	32,094	24,121	2,455	58,670
861682	634800 - MV Customer Service Specialist	1.0	1.0	38,626	30,687	2,955	72,268
861684	635200 - Commercial Vehicle Enforce Sup	1.0	1.0	69,722	36,250	5,334	111,306
861685	634400 - Mot Veh Criminal Investigator	1.0	1.0	54,288	33,489	4,153	91,930
861687	634400 - Mot Veh Criminal Investigator	1.0	1.0	73,195	36,872	5,599	115,666
861688	634400 - Mot Veh Criminal Investigator	1.0	1.0	56,035	33,801	4,287	94,123
861689	634800 - MV Customer Service Specialist	1.0	1.0	46,842	25,897	3,583	76,322
861692	633900 - MV Quality Control Clerk	1.0	1.0	52,416	26,894	4,010	83,320
861693	634800 - MV Customer Service Specialist	1.0	1.0	43,992	31,647	3,366	79,005
861694	631100 - Commrcial Veh Enfrmnt Insp	1.0	1.0	57,928	34,140	4,432	96,500
861695	631100 - Commrcial Veh Enfrmnt Insp	1.0	1.0	61,797	20,227	4,727	86,751
861697	630600 - Motor Vehicle Examiner II	1.0	1.0	43,555	25,309	3,332	72,196
861698	630600 - Motor Vehicle Examiner II	1.0	1.0	53,664	27,117	4,105	84,886
861700	012100 - Data Entry & Info Processor A	1.0	1.0	28,870	14,336	2,209	45,415
861701	634800 - MV Customer Service Specialist	1.0	1.0	42,598	31,398	3,259	77,255
861703	634800 - MV Customer Service Specialist	1.0	1.0	50,960	29,887	3,899	84,746
861705	634800 - MV Customer Service Specialist	1.0	1.0	49,546	18,035	3,790	71,371
861707	634800 - MV Customer Service Specialist	1.0	1.0	41,226	8,200	3,154	52,580
861708	634800 - MV Customer Service Specialist	1.0	1.0	37,336	25,060	2,856	65,252
861709	634300 - Mobile Unit Cust Serv Tech	1.0	1.0	40,810	8,125	3,122	52,057
861710	632500 - MV Driver Improvement Spec	1.0	1.0	40,373	30,999	3,088	74,460
861711	635000 - Motor Vehicle Project Spec II	1.0	1.0	56,555	10,943	4,326	71,824
861712	634800 - MV Customer Service Specialist	1.0	1.0	37,336	7,505	2,856	47,697
861714	634800 - MV Customer Service Specialist	1.0	1.0	41,226	31,152	3,154	75,532
861715	634300 - Mobile Unit Cust Serv Tech	1.0	1.0	40,810	31,077	3,122	75,009
861716	037102 - MV Tax Field Auditor III	1.0	1.0	73,424	41,385	5,617	120,426
861721	012100 - Data Entry & Info Processor A	1.0	1.0	27,955	22,518	2,138	52,611
861722	635400 - MV Facilities & Logistics Mgr.	1.0	1.0	69,722	21,644	5,334	96,700
861723	632400 - MV Customer Service Rep I	1.0	1.0	47,362	17,644	3,623	68,629
861724	012100 - Data Entry & Info Processor A	1.0	1.0	28,870	5,990	2,209	37,069
861725	633600 - MV Document Clerk I	1.0	1.0	36,442	30,296	2,787	69,525
861726	631710 - MV Section Chief	1.0	1.0	69,722	29,990	5,334	105,046
861727	012100 - Data Entry & Info Processor A	1.0	1.0	40,893	31,093	3,128	75,114
861729	012400 - Data Entry & Info Sys Process	1.0	1.0	41,621	31,223	3,184	76,028
861730	632400 - MV Customer Service Rep I	1.0	1.0	32,094	24,121	2,455	58,670
861731	634800 - MV Customer Service Specialist	1.0	1.0	52,270	10,177	3,999	66,446
861732	634800 - MV Customer Service Specialist	1.0	1.0	39,936	7,970	3,055	50,961
861733	632400 - MV Customer Service Rep I	1.0	1.0	43,618	16,974	3,336	63,928
861735	632300 - MV Customer Service Rep II	1.0	1.0	39,104	7,820	2,991	49,915
861736	633300 - Highway Safety Program Special	1.0	1.0	60,050	28,260	4,594	92,904
861737	012600 - Data Entry & Info Processor B	1.0	1.0	32,802	6,692	2,510	42,004
861743	634800 - MV Customer Service Specialist	1.0	1.0	50,960	26,634	3,899	81,493
861744	634800 - MV Customer Service Specialist	1.0	1.0	41,226	24,892	3,154	69,272
861745	633600 - MV Document Clerk I	1.0	1.0	29,224	14,398	2,236	45,858
861746	634800 - MV Customer Service Specialist	1.0	1.0	52,270	18,523	3,999	74,792
861747	632500 - MV Driver Improvement Spec	1.0	1.0	39,104	30,772	2,991	72,867
861748	631100 - Commrcial Veh Enfrmnt Insp	1.0	1.0	61,797	34,833	4,727	101,357
861749	004800 - Program Technician II	1.0	1.0	58,323	11,259	4,462	74,044
861750	089220 - Administrative Svcs Cord I	1.0	1.0	46,883	36,744	3,587	87,214
861751	004800 - Program Technician II	1.0	1.0	56,680	19,311	4,336	80,327
861752	631100 - Commrcial Veh Enfrmnt Insp	1.0	1.0	61,797	11,881	4,727	78,405
861753	631100 - Commrcial Veh Enfrmnt Insp	1.0	1.0	56,035	33,801	4,287	94,123
861754	631100 - Commrcial Veh Enfrmnt Insp	1.0	1.0	59,966	34,505	4,588	99,059
861755	631100 - Commrcial Veh Enfrmnt Insp	1.0	1.0	56,035	33,801	4,287	94,123



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
861757	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	56,035	33,801	4,287	94,123
861758	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	56,035	19,195	4,287	79,517
861759	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	61,797	34,833	4,727	101,357
861760	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	54,288	33,489	4,153	91,930
861763	634300 - Mobile Unit Cust Serv Tech	1.0	1.0	46,363	25,812	3,547	75,722
861764	634300 - Mobile Unit Cust Serv Tech	1.0	1.0	47,840	32,336	3,660	83,836
861765	634300 - Mobile Unit Cust Serv Tech	1.0	1.0	47,840	32,336	3,660	83,836
861766	633500 - Mot Veh Mobile Unit Coord	1.0	1.0	61,651	28,546	4,716	94,913
861767	634903 - MV Driver Improvement Supervis	1.0	1.0	46,363	26,675	3,547	76,585
861768	634800 - MV Customer Service Specialist	1.0	1.0	45,323	17,279	3,467	66,069
861770	634800 - MV Customer Service Specialist	1.0	1.0	38,626	16,081	2,955	57,662
861771	634800 - MV Customer Service Specialist	1.0	1.0	52,270	33,129	3,999	89,398
861774	634800 - MV Customer Service Specialist	1.0	1.0	50,960	26,634	3,899	81,493
861775	634800 - MV Customer Service Specialist	1.0	1.0	48,194	26,138	3,687	78,019
861777	634800 - MV Customer Service Specialist	1.0	1.0	42,598	16,792	3,259	62,649
861896	099600 - IT Project Manager IV	1.0	1.0	81,120	38,290	6,205	125,615
861897	631101 - Commerical Vehicle Safety Audi	1.0	1.0	67,246	29,548	5,144	101,938
861903	634700 - Motor Vehicle Field Inspector	1.0	1.0	46,363	17,466	3,547	67,376
861925	089020 - Financial Specialist I	1.0	1.0	35,422	7,161	2,710	45,293
867015	90570D - Deputy Commissioner	1.0	1.0	100,318	28,904	7,675	136,897
867021	91590E - Private Secretary	1.0	1.0	42,058	13,944	3,218	59,220
867100	90120A - Commissioner	1.0	1.0	106,288	21,236	8,131	135,655
Total		230.0	232.0	11,443,961	5,364,093	875,462	17,683,516

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018	Difference FY17-18	Percentage Change
			Governor's Recommend		
Salaries and Wages					
500000 - Classified Employees	\$11,016,309	\$10,319,382	\$10,894,632	\$575,250	5.6%
500010 - Exempt	\$0	\$137,550	\$248,664	\$111,114	80.8%
500020 - Other Regular Employees	\$0	\$437,694	\$300,665	(\$137,029)	-31.3%
500040 - Temporary Employees	\$0	\$358,750	\$358,750	\$0	0.0%
500060 - Overtime	\$326,417	\$256,250	\$256,250	\$0	0.0%
500070 - Shift Differential	\$4,865	\$15,375	\$0	(\$15,375)	-100.0%
508000 - Vacancy Turnover Savings	\$0	(\$445,578)	(\$426,617)	\$18,961	-4.3%
Total	\$11,347,591	\$11,079,423	\$11,632,344	\$552,921	5.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$827,464	\$822,933	\$856,438	\$33,505	4.1%
501010 - FICA - Exempt	\$0	\$10,522	\$19,024	\$8,502	80.8%
501500 - Health Ins - Classified Empl	\$2,821,799	\$3,067,815	\$3,114,105	\$46,290	1.5%
501510 - Health Ins - Exempt	\$0	\$25,485	\$33,384	\$7,899	31.0%
502000 - Retirement - Classified Empl	\$1,830,006	\$1,879,266	\$1,949,068	\$69,802	3.7%
502010 - Retirement - Exempt	\$0	\$16,373	\$26,607	\$10,234	62.5%
502500 - Dental - Classified Employees	\$169,123	\$188,408	\$181,826	(\$6,582)	-3.5%
502510 - Dental - Exempt	\$0	\$2,490	\$2,382	(\$108)	-4.3%
503000 - Life Ins - Classified Empl	\$25,592	\$38,275	\$47,249	\$8,974	23.4%
503010 - Life Ins - Exempt	\$0	\$490	\$1,049	\$559	114.1%
503500 - LTD - Classified Employees	\$970	\$836	\$891	\$55	6.6%
503510 - LTD - Exempt	\$0	\$236	\$572	\$336	142.4%
504000 - EAP - Classified Empl	\$6,564	\$6,816	\$6,870	\$54	0.8%
504010 - EAP - Exempt	\$0	\$90	\$90	\$0	0.0%
504510 - Employee Clothing Allowance	\$0	\$3,075	\$0	(\$3,075)	-100.0%
504520 - Employee Room Allowance	\$0	\$41,000	\$0	(\$41,000)	-100.0%
505200 - Workers Comp - Ins Premium	\$458,155	\$454,899	\$402,364	(\$52,535)	-11.5%
505500 - Unemployment Compensation	\$31,579	\$46,125	\$47,850	\$1,725	3.7%
505700 - Catamount Health Assessment	\$10,221	\$5,000	\$5,000	\$0	0.0%



Agency of Transportation

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
505900 - Aot Reimb P/R Chrg To Proj	\$0	\$51,916	\$51,916	\$0	0.0%
Total	\$6,181,473	\$6,662,050	\$6,746,685	\$84,635	1.3%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$2,026	\$9,500	\$9,500	\$0	0.0%
507552 - Contr-Info Tech-Web Hosting	\$4,850	\$0	\$0	\$0	0.0%
507553 - Contr-Compsoftware-Sysdevelop	\$35	\$0	\$0	\$0	0.0%
507558 - Contr&3Pty-Info Tech-Security	\$195	\$0	\$0	\$0	0.0%
507560 - Contr&3Pty-Inf Tech-Rfp&Ind Rv	\$31,355	\$0	\$0	\$0	0.0%
507563 - Advertising/Marketing-Other	\$540	\$0	\$0	\$0	0.0%
507565 - IT Contracts - Application Development	\$0	\$6,400	\$0	(\$6,400)	-100.0%
507568 - IT Contracts - End-User Computing	\$0	\$780,000	\$0	(\$780,000)	-100.0%
507600 - Other Contr and 3Rd Pty Serv	\$55,842	\$0	\$0	\$0	0.0%
507615 - Interpreters	\$791	\$2,050	\$7,050	\$5,000	243.9%
507680 - Contr&3Rd Prty-Excavation Work	\$13,900	\$0	\$0	\$0	0.0%
Total	\$109,534	\$797,950	\$16,550	(\$781,400)	-97.9%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$1,736	\$0	\$0	\$0	0.0%
Total	\$1,736	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$48,966	\$63,140	\$81,575	\$18,435	29.2%
522217 - Hw - Printers,Copiers,Scanners	\$17,932	\$339,175	\$41,783	(\$297,392)	-87.7%
522272 - Hardware - Security	\$0	\$3,588	\$3,000	(\$588)	-16.4%
522273 - Hardware - Data Network	\$0	\$51,763	\$0	(\$51,763)	-100.0%
522275 - Hardware Servers	\$0	\$24,217	\$30,386	\$6,169	25.5%
522276 - Hardware - Storage	\$0	\$24,217	\$386	(\$23,831)	-98.4%
522277 - Hardware - Voice Network	\$0	\$2,050	\$2,050	\$0	0.0%
522285 - Software - Data Network	\$0	\$4,613	\$0	(\$4,613)	-100.0%
522286 - Software - Desktop	\$0	\$620,000	\$0	(\$620,000)	-100.0%
522288 - Software-Security	\$0	\$3,588	\$0	(\$3,588)	-100.0%
522289 - Software - Server	\$0	\$4,613	\$0	(\$4,613)	-100.0%
522290 - Software - Storage	\$0	\$4,613	\$0	(\$4,613)	-100.0%
522291 - Software - Voice Network	\$0	\$4,613	\$0	(\$4,613)	-100.0%
522400 - Other Equipment	\$206,793	\$70,500	\$80,000	\$9,500	13.5%
522410 - Office Equipment	\$1,496	\$0	\$1,500	\$1,500	0.0%
522440 - Safety Supplies & Equipment	\$12,407	\$229,092	\$208,990	(\$20,102)	-8.8%
522445 - Security Systems	\$323,101	\$87,358	\$79,500	(\$7,858)	-9.0%
522600 - Vehicles	\$26,280	\$70,400	\$66,000	(\$4,400)	-6.3%
522700 - Furniture & Fixtures	\$226,295	\$64,575	\$57,000	(\$7,575)	-11.7%
Total	\$863,271	\$1,672,115	\$652,170	(\$1,019,945)	-61.0%
IT/Telecom Services and Equipment					
516622 - Telecom-Fixed Wireless Data	\$1,205	\$0	\$0	\$0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$3,551	\$0	\$2,000	\$2,000	0.0%
516651 - Telecom-Data Telecom Services	\$587	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$96	\$205	\$0	(\$205)	-100.0%
516658 - Telecom-Conf Calling Services	\$230	\$205	\$0	(\$205)	-100.0%
516659 - Telecom-Wireless Phone Service	\$62,873	\$71,500	\$65,000	(\$6,500)	-9.1%
516671 - It Intsvccost-Vision/Isdassess	\$264,149	\$228,689	\$246,858	\$18,169	7.9%
516672 - It Intsvccost- Dii - Telephone	\$94,027	\$114,250	\$94,000	(\$20,250)	-17.7%
516677 - It Inter Svc Cost Data Process	\$0	\$73,500	\$0	(\$73,500)	-100.0%



Budget Detail

Budget Object	FY 2018			Difference FY17-18	Percentage Change
	FY 2016 Actuals	FY 2017 As Passed	Governor's Recommend		
516678 - It Inter Svc Cost User Support	\$95,918	\$0	\$58,717	\$58,717	0.0%
519085 - Software as a Service	\$0	\$0	\$1,820,000	\$1,820,000	0.0%
522200 - Hw - Other Info Tech	\$163	\$0	\$0	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$232	\$0	\$0	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$1,287	\$0	\$0	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$1,649	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$489,203	\$0	\$0	\$0	0.0%
522221 - Software - Office Technology	\$5,280	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	(\$300)	\$11,188	\$7,000	(\$4,188)	-37.4%
Total	\$1,020,149	\$499,537	\$2,293,575	\$1,794,038	359.1%
Repair and Maintenance Services					
513031 - Hardware-Rep&Maint-Servers	\$0	\$24,217	\$6,386	(\$17,831)	-73.6%
513032 - Hardware-Rep&Maint-Storage	\$0	\$24,217	\$386	(\$23,831)	-98.4%
513050 - Software-Rep&Maint-ApplicaSupp	\$0	\$512,500	\$554,400	\$41,900	8.2%
Total	\$0	\$560,934	\$561,172	\$238	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$40,299	\$32,800	\$35,000	\$2,200	6.7%
518010 - Travel-Inst-Other Transp-Emp	\$0	\$0	\$200	\$200	0.0%
518020 - Travel-Inst-Meals-Emp	\$2,741	\$7,175	\$2,500	(\$4,675)	-65.2%
518030 - Travel-Inst-Lodging-Emp	\$15,387	\$27,938	\$14,400	(\$13,538)	-48.5%
518040 - Travel-Inst-Incidentals-Emp	\$15	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,756	\$1,025	\$1,800	\$775	75.6%
518510 - Travel-Outst-Other Trans-Emp	\$10,619	\$15,500	\$8,700	(\$6,800)	-43.9%
518520 - Travel-Outst-Meals-Emp	\$4,919	\$7,175	\$2,000	(\$5,175)	-72.1%
518530 - Travel-Outst-Lodging-Emp	\$26,350	\$28,375	\$22,500	(\$5,875)	-20.7%
518540 - Travel-Outst-Incidentals-Emp	\$1,552	\$1,025	\$1,000	(\$25)	-2.4%
518730 - Travel-Outst-Lodging-Nonemp	\$1,311	\$0	\$0	\$0	0.0%
Total	\$104,949	\$121,013	\$88,100	(\$32,913)	-27.2%
Supplies					
520000 - Office Supplies	\$64,210	\$81,938	\$72,500	(\$9,438)	-11.5%
520100 - Vehicle & Equip Supplies&Fuel	\$7,098	\$17,375	\$10,000	(\$7,375)	-42.4%
520110 - Gasoline	\$2,693	\$3,075	\$3,000	(\$75)	-2.4%
520200 - Building Maintenance Supplies	\$29	\$3,075	\$0	(\$3,075)	-100.0%
520211 - Heating & Ventilation	\$4,124	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$248	\$513	\$0	(\$513)	-100.0%
520500 - Other General Supplies	\$7,001	\$14,325	\$8,850	(\$5,475)	-38.2%
520501 - Ammunition, New, All Types	\$4,786	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$76,495	\$107,500	\$96,500	(\$11,000)	-10.2%
520520 - Cloth & Clothing	\$14,079	\$35,725	\$26,200	(\$9,525)	-26.7%
520521 - Work Boots & Shoes	\$2,596	\$5,088	\$4,000	(\$1,088)	-21.4%
520540 - Educational Supplies	\$2,574	\$4,613	\$0	(\$4,613)	-100.0%
520550 - Electronic	\$3,637	\$0	\$2,000	\$2,000	0.0%
520590 - Fire, Protection & Safety	\$39,014	\$4,384	\$4,500	\$116	2.6%
520595 - Police Dogs	\$3,827	\$6,110	\$5,100	(\$1,010)	-16.5%
520600 - Recognition/Awards	\$2,242	\$7,175	\$5,000	(\$2,175)	-30.3%
520700 - Food	\$253	\$6,150	\$3,500	(\$2,650)	-43.1%
520712 - Water	\$695	\$0	\$0	\$0	0.0%
521100 - Electricity	\$6,584	\$3,553	\$6,100	\$2,547	71.7%
521320 - Propane Gas	\$656	\$3,563	\$2,000	(\$1,563)	-43.9%



Agency of Transportation

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
521500 - Books&Periodicals-Library/Educ	\$13,017	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$23,740	\$35,750	\$34,750	(\$1,000)	-2.8%
521515 - Subscriptions Other Info Serv	\$18,193	\$0	\$0	\$0	0.0%
521520 - Other Books & Periodicals	\$1,299	\$0	\$7,350	\$7,350	0.0%
521810 - Medical and Lab Supplies	\$398	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$1,162	\$4,100	\$2,000	(\$2,100)	-51.2%
521851 - Cleaning Equipment	\$399	\$0	\$0	\$0	0.0%
Total	\$301,047	\$344,012	\$293,350	(\$50,662)	-14.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$41,907	\$59,396	\$54,910	(\$4,486)	-7.6%
516010 - Insurance - General Liability	\$78,596	\$62,106	\$124,237	\$62,131	100.0%
516500 - Dues	\$70,968	\$46,925	\$46,925	\$0	0.0%
516550 - Licenses	\$1,766	\$2,050	\$2,000	(\$50)	-2.4%
516610 - Data Circuits	\$0	\$6,141	\$6,141	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$0	\$83,271	\$13,878	(\$69,393)	-83.3%
516652 - Telecom-Telephone Services	\$7,544	\$128,342	\$79,112	(\$49,230)	-38.4%
516683 - It Inter Svc Cost Proj Mgt&Rev	\$259	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$231,164	\$241,072	\$256,701	\$15,629	6.5%
516812 - Advertising-Radio	\$44,019	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$5,526	\$0	\$0	\$0	0.0%
516814 - Advertising-Web	\$3,240	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$5,254	\$70,000	\$70,000	\$0	0.0%
517000 - Printing and Binding	\$570,117	\$635,000	\$580,000	(\$55,000)	-8.7%
517005 - Printing & Binding-Bgs Copy Ct	\$240,054	\$260,000	\$230,000	(\$30,000)	-11.5%
517050 - Process&Printg Films, Microfilm	\$1,055,468	\$800,000	\$1,052,000	\$252,000	31.5%
517100 - Registration For Meetings&Conf	\$8,595	\$14,275	\$8,500	(\$5,775)	-40.5%
517110 - Training - Info Tech	\$1,410	\$24,645	\$0	(\$24,645)	-100.0%
517120 - Empl Train & Background Checks	\$3,645	\$500	\$3,500	\$3,000	600.0%
517200 - Postage	\$643,251	\$597,025	\$645,000	\$47,975	8.0%
517205 - Postage - Bgs Postal Svcs Only	\$770,574	\$807,186	\$770,000	(\$37,186)	-4.6%
517300 - Freight & Express Mail	\$17,146	\$20,500	\$17,500	(\$3,000)	-14.6%
517400 - Instate Conf, Meetings, Etc	\$175	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$640	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$33,601	\$71,700	\$37,000	(\$34,700)	-48.4%
519006 - Human Resources Services	\$125,529	\$133,366	\$137,604	\$4,238	3.2%
519020 - Dry Cleaning	\$17,550	\$30,625	\$20,000	(\$10,625)	-34.7%
519025 - Security Services	\$751	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$3,512	\$0	\$0	\$0	0.0%
519500 - Aot Reim O/E Charge To Project	\$405	\$0	\$0	\$0	0.0%
Total	\$3,982,665	\$4,094,125	\$4,155,008	\$60,883	1.5%
Other Operating Expenses					
523040 - Courier Freight & Express Mail	\$2,299	\$0	\$0	\$0	0.0%
523385 - Drug Detect Test Kit Verificat	\$929	\$0	\$0	\$0	0.0%
523620 - Single Audit Allocation	\$54,647	\$90,210	\$76,363	(\$13,847)	-15.3%
523640 - Registration & Identification	\$679,147	\$666,250	\$670,000	\$3,750	0.6%
523660 - Taxes	\$0	\$0	\$0	\$0	0.0%
524000 - Bank Service Charges	\$564,518	\$500,000	\$500,000	\$0	0.0%
525050 - Reimbursement of Petty Cash	\$14	\$0	\$0	\$0	0.0%
Total	\$1,301,553	\$1,256,460	\$1,246,363	(\$10,097)	-0.8%



Budget Detail

Budget Object	FY 2018			Difference FY17-18	Percentage Change
	FY 2016 Actuals	FY 2017 As Passed	Governor's Recommend		
Rental Other					
514500 - Rental of Equipment & Vehicles	\$624,716	\$613,750	\$540,000	(\$73,750)	-12.0%
514550 - Rental - Auto	\$17,155	\$23,000	\$19,500	(\$3,500)	-15.2%
514650 - Rental - Office Equipment	\$13,096	\$0	\$13,000	\$13,000	0.0%
Total	\$654,967	\$636,750	\$572,500	(\$64,250)	-10.1%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$248,293	\$263,958	\$286,524	\$22,566	8.5%
514010 - Rent Land&Bldgs-Non-Office	\$1,940	\$5,638	\$0	(\$5,638)	-100.0%
515010 - Fee-For-Space Charge	\$847,400	\$843,338	\$885,505	\$42,167	5.0%
Total	\$1,097,633	\$1,112,934	\$1,172,029	\$59,095	5.3%
Property and Maintenance					
510000 - Water/Sewer	\$2,247	\$4,075	\$1,000	(\$3,075)	-75.5%
510200 - Disposal	\$6,979	\$0	\$6,700	\$6,700	0.0%
510210 - Rubbish Removal	\$6,321	\$5,638	\$6,320	\$682	12.1%
510300 - Snow Removal	\$5,783	\$0	\$0	\$0	0.0%
510400 - Custodial	\$35,384	\$26,650	\$29,250	\$2,600	9.8%
510500 - Other Property Mgmt Services	\$3,413	\$4,613	\$3,500	(\$1,113)	-24.1%
512000 - Repair & Maint - Buildings	\$27,595	\$0	\$0	\$0	0.0%
512020 - Repairs Maint To Elec System	\$1,939	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$2,203	\$5,638	\$2,500	(\$3,138)	-55.7%
513000 - Rep&Maint-Info Tech Hardware	\$7,141	\$2,563	\$2,500	(\$63)	-2.5%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$23,022	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$19,746	\$15,375	\$15,000	(\$375)	-2.4%
513015 - Repair & Maintenance - Softwar	\$10,500	\$0	\$0	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$2,146	\$1,025	\$2,000	\$975	95.1%
513200 - Other Repair & Maint Serv	\$3,306	\$7,175	\$3,300	(\$3,875)	-54.0%
513210 - Repair&Maint-Property/Grounds	\$900	\$0	\$0	\$0	0.0%
Total	\$158,623	\$72,752	\$72,070	(\$682)	-0.9%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Debt Service and Interest					
551400 - Agency Fund Payments	\$1,873,705	\$0	\$0	\$0	0.0%
551440 - Discount Lost	\$109,939	\$0	\$0	\$0	0.0%
Total	\$1,983,644	\$0	\$0	\$0	0.0%
Grand Total	\$29,108,834	\$28,910,055	\$29,501,916	\$591,861	2.0%

Fund	FY 2018			Difference FY17-18	Percentage Change
	FY 2016 Actuals	FY 2017 As Passed	Governor's Recommend		
20105 - Transp Fund - Nondedicated	\$25,106,355	\$27,416,335	\$27,973,478	\$557,143	2.0%
20135 - Transportation FHWA Fund	\$0	\$88,000	\$88,000	\$0	0.0%
20165 - Transportation Other Fed Funds	\$1,846,116	\$1,300,720	\$1,335,438	\$34,718	2.7%
21500 - Inter-Unit Transfers Fund	\$172,719	\$105,000	\$105,000	\$0	0.0%
63094 - DMV-Unidentified Receipts	\$665,756	\$0	\$0	\$0	0.0%
63300 - IFTA to Foreign	\$1,230,160	\$0	\$0	\$0	0.0%
63310 - IRP To Foreign States	\$87,729	\$0	\$0	\$0	0.0%
Total	\$29,108,834	\$28,910,055	\$29,501,916	\$591,861	2.0%



Agency of Transportation

Transportation - town highway structures

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Rental Other	\$0	\$0	\$0
Grants Rollup	\$6,653,117	\$6,333,500	\$6,333,500
Total	\$6,653,117	\$6,333,500	\$6,333,500
Fund Type			
Transportation Fund	\$6,653,117	\$6,333,500	\$6,333,500
Total	\$6,653,117	\$6,333,500	\$6,333,500

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$6,653,117	\$6,333,500	\$6,333,500	\$0	0.0%
Total	\$6,653,117	\$6,333,500	\$6,333,500	\$0	0.0%
Grand Total	\$6,653,117	\$6,333,500	\$6,333,500	\$0	0.0%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
20105 - Transp Fund - Nondedicated	\$6,653,117	\$6,333,500	\$6,333,500	\$0	0.0%
Total	\$6,653,117	\$6,333,500	\$6,333,500	\$0	0.0%



Transportation - town highway Vermont local roads

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Fringe Benefits	\$286,451	\$0	\$238,471
Contracted and 3rd Party Service	\$90,595	\$0	\$90,595
Equipment	\$6,271	\$0	\$6,358
IT/Telecom Services and Equipment	\$3,712	\$0	\$3,638
Travel	\$2,852	\$0	\$2,852
Supplies	\$24,922	\$0	\$24,924
Other Purchased Services	\$20,533	\$0	\$20,533
Other Operating Expenses	\$10	\$0	\$0
Rental Other	\$12,086	\$0	\$12,086
Rental Property	\$1,236	\$0	\$1,236
Property and Maintenance	(\$8)	\$0	\$0
Grants Rollup	\$0	\$394,700	\$0
Total	\$448,661	\$394,700	\$400,693
Fund Type			
Federal Funds	\$165,769	\$155,000	\$300,000
Transportation Fund	\$282,892	\$239,700	\$100,693
Total	\$448,661	\$394,700	\$400,693

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Fringe Benefits					
505900 - Aot Reimb P/R Chrg To Proj	\$286,451	\$0	\$238,471	\$238,471	0.0%
Total	\$286,451	\$0	\$238,471	\$238,471	0.0%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$36,629	\$0	\$36,629	\$36,629	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$52,581	\$0	\$52,581	\$52,581	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$1,385	\$0	\$1,385	\$1,385	0.0%
Total	\$90,595	\$0	\$90,595	\$90,595	0.0%
Equipment					
522217 - Hw - Printers,Copiers,Scanners	\$390	\$0	\$391	\$391	0.0%
522290 - Software - Storage	\$0	\$0	\$75	\$75	0.0%
522400 - Other Equipment	\$240	\$0	\$240	\$240	0.0%
522700 - Furniture & Fixtures	\$5,641	\$0	\$5,652	\$5,652	0.0%
Total	\$6,271	\$0	\$6,358	\$6,358	0.0%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$426	\$0	\$426	\$426	0.0%
516659 - Telecom-Wireless Phone Service	\$1,539	\$0	\$1,539	\$1,539	0.0%
516672 - It Intsvccost- Dii - Telephone	\$278	\$0	\$278	\$278	0.0%
522219 - Hardware-Telephone User Equip	\$208	\$0	\$208	\$208	0.0%
522220 - Software - Other	\$65	\$0	\$65	\$65	0.0%
522252 - Hw-Mobile&Portable 2 Way Radio	\$130	\$0	\$130	\$130	0.0%
522258 - Hw-Personal Mobile Devices	\$992	\$0	\$992	\$992	0.0%



Agency of Transportation

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
522260 - Hw-Video Conferencing	\$75	\$0	\$0	\$0	0.0%
Total	\$3,712	\$0	\$3,638	\$3,638	0.0%
Travel					
518030 - Travel-Inst-Lodging-Emp	\$2,072	\$0	\$2,072	\$2,072	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$630	\$0	\$630	\$630	0.0%
518530 - Travel-Outst-Lodging-Emp	\$150	\$0	\$150	\$150	0.0%
Total	\$2,852	\$0	\$2,852	\$2,852	0.0%
Supplies					
520000 - Office Supplies	\$2,611	\$0	\$2,611	\$2,611	0.0%
520015 - Stationary & Envelopes	\$973	\$0	\$973	\$973	0.0%
520110 - Gasoline	\$3,380	\$0	\$3,380	\$3,380	0.0%
520500 - Other General Supplies	\$1,110	\$0	\$1,110	\$1,110	0.0%
520510 - It & Data Processing Supplies	\$1,257	\$0	\$1,257	\$1,257	0.0%
520520 - Cloth & Clothing	\$646	\$0	\$646	\$646	0.0%
520540 - Educational Supplies	\$350	\$0	\$350	\$350	0.0%
520560 - Photo Supplies	\$212	\$0	\$212	\$212	0.0%
520700 - Food	\$12,190	\$0	\$12,190	\$12,190	0.0%
521100 - Electricity	\$25	\$0	\$25	\$25	0.0%
521510 - Subscriptions	\$311	\$0	\$311	\$311	0.0%
521520 - Other Books & Periodicals	\$1,738	\$0	\$1,738	\$1,738	0.0%
521600 - Road Supplies and Materials	\$10	\$0	\$10	\$10	0.0%
521800 - Household, Facility&Lab Suppl	\$99	\$0	\$100	\$100	0.0%
521820 - Paper Products	\$11	\$0	\$11	\$11	0.0%
Total	\$24,922	\$0	\$24,924	\$24,924	0.0%
Other Purchased Services					
516500 - Dues	\$500	\$0	\$500	\$500	0.0%
516652 - Telecom-Telephone Services	\$489	\$0	\$489	\$489	0.0%
516871 - Giveaways	\$1,506	\$0	\$1,506	\$1,506	0.0%
517000 - Printing and Binding	\$3,381	\$0	\$3,381	\$3,381	0.0%
517010 - Printing-Promotional	\$2,756	\$0	\$2,756	\$2,756	0.0%
517100 - Registration For Meetings&Conf	\$1,915	\$0	\$1,915	\$1,915	0.0%
517110 - Training - Info Tech	\$228	\$0	\$228	\$228	0.0%
517200 - Postage	\$9,008	\$0	\$9,008	\$9,008	0.0%
517300 - Freight & Express Mail	\$23	\$0	\$23	\$23	0.0%
519000 - Other Purchased Services	\$104	\$0	\$104	\$104	0.0%
519500 - Aot Reim O/E Charge To Project	\$623	\$0	\$623	\$623	0.0%
Total	\$20,533	\$0	\$20,533	\$20,533	0.0%
Other Operating Expenses					
523640 - Registration & Identification	\$0	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$10	\$0	\$0	\$0	0.0%
Total	\$10	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$12,086	\$0	\$12,086	\$12,086	0.0%
Total	\$12,086	\$0	\$12,086	\$12,086	0.0%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$1,236	\$0	\$1,236	\$1,236	0.0%
Total	\$1,236	\$0	\$1,236	\$1,236	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Property and Maintenance					
513200 - Other Repair & Maint Serv	(\$8)	\$0	\$0	\$0	0.0%
Total	(\$8)	\$0	\$0	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$0	\$394,700	\$0	(\$394,700)	-100.0%
550200 - Gr, Awards, Scholarships&Loans	\$0	\$0	\$0	\$0	0.0%
Total	\$0	\$394,700	\$0	(\$394,700)	-100.0%
Grand Total	\$448,661	\$394,700	\$400,693	\$5,993	1.5%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
20105 - Transp Fund - Nondedicated	\$282,892	\$239,700	\$100,693	(\$139,007)	-58.0%
20135 - Transportation FHWA Fund	\$165,769	\$155,000	\$300,000	\$145,000	93.5%
Total	\$448,661	\$394,700	\$400,693	\$5,993	1.5%



Agency of Transportation

Transportation - town highway class 2 roadway

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Grants Rollup	\$7,754,360	\$7,648,750	\$7,248,750
Total	\$7,754,360	\$7,648,750	\$7,248,750
Fund Type			
Transportation Fund	\$7,754,360	\$7,648,750	\$7,248,750
Total	\$7,754,360	\$7,648,750	\$7,248,750

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Grants Rollup					
550000 - Grants To Municipalities	\$7,754,360	\$7,648,750	\$7,248,750	(\$400,000)	-5.2%
Total	\$7,754,360	\$7,648,750	\$7,248,750	(\$400,000)	-5.2%
Grand Total	\$7,754,360	\$7,648,750	\$7,248,750	(\$400,000)	-5.2%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
20105 - Transp Fund - Nondedicated	\$7,754,360	\$7,648,750	\$7,248,750	(\$400,000)	-5.2%
Total	\$7,754,360	\$7,648,750	\$7,248,750	(\$400,000)	-5.2%



Transportation - town highway bridges

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$2,476,785	\$2,853,388	\$1,619,644
Contracted and 3rd Party Service	\$2,895,049	\$2,352,891	\$1,729,969
IT/Telecom Services and Equipment	\$41	\$0	\$0
Travel	\$4,692	\$0	\$0
Supplies	\$10,458	\$0	\$0
Other Purchased Services	\$53,537	\$55,314	\$32,544
Other Operating Expenses	\$1,174	\$0	\$0
Rental Other	\$43,760	\$61,626	\$18,854
Property and Maintenance	\$19,823,289	\$14,657,445	\$13,022,998
Grants Rollup	\$77,314	\$41,066	\$100,000
Total	\$25,386,100	\$20,021,730	\$16,524,009
Fund Type			
Local Match Debt Service Funds	\$1,494,431	\$1,204,550	\$767,364
Transportation Infrastructure Bond Fund	\$1,729,394	\$1,421,331	\$1,156,927
Federal Funds	\$20,940,629	\$16,162,896	\$13,488,269
Transportation Fund	\$1,221,646	\$1,232,953	\$1,111,449
Total	\$25,386,100	\$20,021,730	\$16,524,009

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Fringe Benefits					
505900 - Aot Reimb P/R Chrg To Proj	\$2,476,785	\$2,853,388	\$1,619,644	(\$1,233,744)	-43.2%
Total	\$2,476,785	\$2,853,388	\$1,619,644	(\$1,233,744)	-43.2%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$1,375,124	\$1,888,263	\$833,078	(\$1,055,185)	-55.9%
507600 - Other Contr and 3Rd Pty Serv	\$1,519,925	\$464,628	\$896,891	\$432,263	93.0%
Total	\$2,895,049	\$2,352,891	\$1,729,969	(\$622,922)	-26.5%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$41	\$0	\$0	\$0	0.0%
Total	\$41	\$0	\$0	\$0	0.0%
Travel					
518030 - Travel-Inst-Lodging-Emp	\$4,692	\$0	\$0	\$0	0.0%
Total	\$4,692	\$0	\$0	\$0	0.0%
Supplies					
520110 - Gasoline	\$5,015	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$170	\$0	\$0	\$0	0.0%
521810 - Medical and Lab Supplies	\$5,273	\$0	\$0	\$0	0.0%
Total	\$10,458	\$0	\$0	\$0	0.0%



Agency of Transportation

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Other Purchased Services					
517000 - Printing and Binding	\$5	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$336	\$0	\$0	\$0	0.0%
519500 - Aot Reim O/E Charge To Project	\$53,196	\$55,314	\$32,544	(\$22,770)	-41.2%
Total	\$53,537	\$55,314	\$32,544	(\$22,770)	-41.2%
Other Operating Expenses					
523640 - Registration & Identification	\$1,174	\$0	\$0	\$0	0.0%
Total	\$1,174	\$0	\$0	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$30,337	\$61,626	\$18,854	(\$42,772)	-69.4%
514550 - Rental - Auto	\$11,282	\$0	\$0	\$0	0.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$2,141	\$0	\$0	\$0	0.0%
Total	\$43,760	\$61,626	\$18,854	(\$42,772)	-69.4%
Property and Maintenance					
522100 - Property-Land	\$69,200	\$0	\$0	\$0	0.0%
522800 - Prop-Bldg&Lsehold Infra Improv	\$19,754,089	\$14,657,445	\$13,022,998	(\$1,634,447)	-11.2%
Total	\$19,823,289	\$14,657,445	\$13,022,998	(\$1,634,447)	-11.2%
Grants Rollup					
550000 - Grants To Municipalities	\$77,314	\$41,066	\$100,000	\$58,934	143.5%
Total	\$77,314	\$41,066	\$100,000	\$58,934	143.5%
Grand Total	\$25,386,100	\$20,021,730	\$16,524,009	(\$3,497,721)	-17.5%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
20105 - Transp Fund - Nondedicated	\$1,221,646	\$1,232,953	\$1,111,449	(\$121,504)	-9.9%
20135 - Transportation FHWA Fund	\$20,940,629	\$16,162,896	\$13,488,269	(\$2,674,627)	-16.5%
20160 - Transportation Local Fund	\$1,494,431	\$1,204,550	\$767,364	(\$437,186)	-36.3%
20191 - TR Infrastructure Bond Fund	\$1,729,394	\$1,421,331	\$1,156,927	(\$264,404)	-18.6%
Total	\$25,386,100	\$20,021,730	\$16,524,009	(\$3,497,721)	-17.5%



Transportation - town highway aid program

Transportation

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Grants Rollup	\$25,982,744	\$25,982,744	\$25,982,744
Total	\$25,982,744	\$25,982,744	\$25,982,744
Fund Type			
Transportation Fund	\$25,982,744	\$25,982,744	\$25,982,744
Total	\$25,982,744	\$25,982,744	\$25,982,744

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Grants Rollup					
550000 - Grants To Municipalities	\$25,982,744	\$25,982,744	\$25,982,744	\$0	0.0%
Total	\$25,982,744	\$25,982,744	\$25,982,744	\$0	0.0%
Grand Total	\$25,982,744	\$25,982,744	\$25,982,744	\$0	0.0%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
20105 - Transp Fund - Nondedicated	\$25,982,744	\$25,982,744	\$25,982,744	\$0	0.0%
Total	\$25,982,744	\$25,982,744	\$25,982,744	\$0	0.0%



Agency of Transportation

Transportation-town highway: state aid for federal disasters

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 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	\$368,115	\$1,280,000	\$180,000
Total	\$368,115	\$1,280,000	\$180,000
Fund Type			
Federal Funds	\$368,115	\$1,280,000	\$160,000
Transportation Fund	\$0	\$0	\$20,000
Total	\$368,115	\$1,280,000	\$180,000

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Fringe Benefits					
505900 - Aot Reimb P/R Chrg To Proj	\$0	\$0	\$0	\$0	0.0%
Total	\$0	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$0	\$0	\$0	\$0	0.0%
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
519500 - Aot Reim O/E Charge To Project	\$0	\$0	\$0	\$0	0.0%
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$368,115	\$1,280,000	\$180,000	(\$1,100,000)	-85.9%
Total	\$368,115	\$1,280,000	\$180,000	(\$1,100,000)	-85.9%
Grand Total	\$368,115	\$1,280,000	\$180,000	(\$1,100,000)	-85.9%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
20105 - Transp Fund - Nondedicated	\$0	\$0	\$20,000	\$20,000	0.0%
20135 - Transportation FHWA Fund	\$368,115	\$1,280,000	\$160,000	(\$1,120,000)	-87.5%
Total	\$368,115	\$1,280,000	\$180,000	(\$1,100,000)	-85.9%



Transportation - town highway class 1 supplemental grants

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 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 Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	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 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	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%



Agency of Transportation

Transportation - state aid for nonfederal disasters

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Fringe Benefits	\$0	\$0	\$0
Rental Other	\$0	\$0	\$0
Grants Rollup	\$1,974,538	\$1,150,000	\$1,150,000
Total	\$1,974,538	\$1,150,000	\$1,150,000
Fund Type			
Transportation Fund	\$1,974,538	\$1,150,000	\$1,150,000
Total	\$1,974,538	\$1,150,000	\$1,150,000

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$1,974,538	\$1,150,000	\$1,150,000	\$0	0.0%
Total	\$1,974,538	\$1,150,000	\$1,150,000	\$0	0.0%
Grand Total	\$1,974,538	\$1,150,000	\$1,150,000	\$0	0.0%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
20105 - Transp Fund - Nondedicated	\$1,974,538	\$1,150,000	\$1,150,000	\$0	0.0%
Total	\$1,974,538	\$1,150,000	\$1,150,000	\$0	0.0%



Transportation - municipal mitigation grant program

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Property and Maintenance	\$0	\$0	\$150,000
Grants Rollup	\$638,273	\$2,905,000	\$8,032,342
Total	\$638,273	\$2,905,000	\$8,182,342
Fund Type			
Federal Funds	\$90,684	\$200,000	\$5,442,342
IDT Funds	\$77,953	\$0	\$0
Special Fund	\$0	\$1,465,000	\$1,100,000
Transportation Fund	\$469,637	\$1,240,000	\$1,640,000
Total	\$638,273	\$2,905,000	\$8,182,342

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Property and Maintenance					
510100 - Municipal Stormwater Utility Charge	\$0	\$0	\$150,000	\$150,000	0.0%
Total	\$0	\$0	\$150,000	\$150,000	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$628,273	\$2,905,000	\$8,032,342	\$5,127,342	176.5%
550500 - Other Grants	\$10,000	\$0	\$0	\$0	0.0%
Total	\$638,273	\$2,905,000	\$8,032,342	\$5,127,342	176.5%
Grand Total	\$638,273	\$2,905,000	\$8,182,342	\$5,277,342	181.7%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
20105 - Transp Fund - Nondedicated	\$469,637	\$1,240,000	\$1,640,000	\$400,000	32.3%
20135 - Transportation FHWA Fund	\$90,684	\$200,000	\$5,442,342	\$5,242,342	2,621.2%
21500 - Inter-Unit Transfers Fund	\$77,953	\$0	\$0	\$0	0.0%
21932 - Clean Water Fund	\$0	\$1,465,000	\$1,100,000	(\$365,000)	-24.9%
Total	\$638,273	\$2,905,000	\$8,182,342	\$5,277,342	181.7%



Agency of Transportation

Transportation - public assistance program

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	(\$95)	\$0	\$0
Fringe Benefits	\$53,235	\$0	\$0
Contracted and 3rd Party Service	\$47,398	\$0	\$0
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Supplies	\$4,306	\$0	\$0
Other Purchased Services	\$0	\$0	\$0
Rental Other	\$19,503	\$0	\$0
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$0	\$640,000	\$640,000
Grants Rollup	\$7,731,163	\$10,300,000	\$5,000,000
Total	\$7,855,511	\$10,940,000	\$5,640,000
Fund Type			
Federal Funds	\$6,952,350	\$10,000,000	\$3,000,000
IDT Funds	\$0	\$480,000	\$480,000
Special Fund	\$903,160	\$300,000	\$2,000,000
Transportation Fund	\$0	\$160,000	\$160,000
Total	\$7,855,511	\$10,940,000	\$5,640,000

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	(\$95)	\$0	\$0	\$0	0.0%
Total	(\$95)	\$0	\$0	\$0	0.0%
Fringe Benefits					
505900 - Aot Reimb P/R Chrg To Proj	\$53,235	\$0	\$0	\$0	0.0%
Total	\$53,235	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$45,908	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$1,490	\$0	\$0	\$0	0.0%
Total	\$47,398	\$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					
520580 - Agric, Hort, Wildlife	(\$77)	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$4,383	\$0	\$0	\$0	0.0%
Total	\$4,306	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$19,503	\$0	\$0	\$0	0.0%
Total	\$19,503	\$0	\$0	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
522800 - Prop-Bldg&Lsehold Infra Improv	\$0	\$640,000	\$640,000	\$0	0.0%
Total	\$0	\$640,000	\$640,000	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$7,277,871	\$10,300,000	\$5,000,000	(\$5,300,000)	-51.5%
550200 - Gr, Awards, Scholarships&Loans	(\$102,772)	\$0	\$0	\$0	0.0%
550220 - Grants	\$559,251	\$0	\$0	\$0	0.0%
550500 - Other Grants	(\$3,187)	\$0	\$0	\$0	0.0%
Total	\$7,731,163	\$10,300,000	\$5,000,000	(\$5,300,000)	-51.5%
Grand Total	\$7,855,511	\$10,940,000	\$5,640,000	(\$5,300,000)	-48.4%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
20105 - Transp Fund - Nondedicated	\$0	\$160,000	\$160,000	\$0	0.0%
20150 - Transportation FEMA Fund	\$6,952,350	\$10,000,000	\$3,000,000	(\$7,000,000)	-70.0%
21500 - Inter-Unit Transfers Fund	\$0	\$480,000	\$480,000	\$0	0.0%
21555 - Emergency Relief & Assist Fd	\$903,160	\$300,000	\$2,000,000	\$1,700,000	566.7%
Total	\$7,855,511	\$10,940,000	\$5,640,000	(\$5,300,000)	-48.4%



Transportation board

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 \$5,000) 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 public hearings pursuant to 19 V.S.A. Sec. 5(d)(8) on the development of State transportation policy, the mission of the Agency and State transportation planning, capital programming and program implementation.
12. Conduct compensation hearings and make damage awards where the Agency of Transportation and affected landowners are unable to agree on the amount of compensation.
13. Designate state scenic roads and corridors (19 V.S.A. Sec. 2501(a)), and approve byway designation.
14. Approve new highway or public ways opening into or connecting with established limited-access highways (19 V.S.A. Sec. 1708).
15. 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).
16. Approve use of state rights-of-way for private sewer and water lines (19 V.S.A. Sec. 1111(d)).
17. Disputes regarding compensation of utilities along railroad tracks (30 V.S.A. Sec. 2513).



- 18. Issues regarding rail-highway grade crossings, farm crossings and other railroad-related responsibilities outlined in Title 5.
- 19. 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).
- 20. Approve variances pursuant to 5 V.S.A. Sec. 3670 to the minimum vertical clearance of 23 feet over railroad rights of way.
- 21. Requests for airports and restricted landing areas pursuant to Title 5, Sec. 207 (a-h).
- 22. Contract appeals against municipalities on projects that involve federal funds.
- 23. Authorize the removal of beaver dams that threaten highways, railroads or airports (19 V.S.A. Sec. 37).
- 24. 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.
- 25. Maintain the accounting functions for the duties imposed by chapter 108 of Title 9 separately from the accounting functions relating to its other duties.
- 26. 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.
- 27. Oversees the New Motor Vehicle Arbitration Board, which adjudicates the so-called "Lemon Law," which was established pursuant to 9 V.S.A. Section 4170 - 4181.
- 28. Approve requests to name transportation facilities owned, controlled or maintained by the State.

Goals/Objectives/Performance Measures

**Key Budget Issues FY 2018
Budget Summary**

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$123,286	\$123,776	\$129,131
Fringe Benefits	\$59,169	\$61,881	\$63,526
Contracted and 3rd Party Service	\$4,638	\$5,000	\$5,000
PerDiem and Other Personal Services	\$3,750	\$8,000	\$8,000
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$4,673	\$5,167	\$4,688
Travel	\$4,719	\$9,411	\$6,200
Supplies	\$3,487	\$900	\$900
Other Purchased Services	\$4,688	\$5,152	\$5,859
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$0	\$200	\$200
Rental Property	\$9,565	\$9,758	\$10,246
Property and Maintenance	\$277	\$0	\$0



Agency of Transportation

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Total	\$218,251	\$229,245	\$233,750
Fund Type			
Transportation Fund	\$218,251	\$229,245	\$233,750
Total	\$218,251	\$229,245	\$233,750

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
861691	630800 - Lemon Law Administrator	1.0	1.0	67,163	21,186	5,138	93,487
867002	95030E - Exec Sec Bd Of Trans	0.7	1.0	61,968	28,747	4,741	95,456
Total		1.7	2.0	129,131	49,933	9,879	188,943

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$123,286	\$64,022	\$67,163	\$3,141	4.9%
500010 - Exempt	\$0	\$59,754	\$61,968	\$2,214	3.7%
Total	\$123,286	\$123,776	\$129,131	\$5,355	4.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$9,001	\$4,897	\$5,138	\$241	4.9%
501010 - FICA - Exempt	\$0	\$4,571	\$4,741	\$170	3.7%
501500 - Health Ins - Classified Empl	\$23,190	\$8,212	\$8,346	\$134	1.6%
501510 - Health Ins - Exempt	\$0	\$16,424	\$16,692	\$268	1.6%
502000 - Retirement - Classified Empl	\$21,094	\$11,185	\$11,733	\$548	4.9%
502010 - Retirement - Exempt	\$0	\$10,439	\$10,826	\$387	3.7%
502500 - Dental - Classified Employees	\$1,095	\$830	\$794	(\$36)	-4.3%
502510 - Dental - Exempt	\$0	\$830	\$794	(\$36)	-4.3%
503000 - Life Ins - Classified Empl	\$531	\$228	\$283	\$55	24.1%
503010 - Life Ins - Exempt	\$0	\$213	\$262	\$49	23.0%
503500 - LTD - Classified Employees	\$137	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$137	\$143	\$6	4.4%
504000 - EAP - Classified Empl	\$59	\$30	\$30	\$0	0.0%
504010 - EAP - Exempt	\$0	\$30	\$30	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$3,899	\$3,855	\$3,514	(\$341)	-8.8%
505500 - Unemployment Compensation	\$87	\$0	\$100	\$100	0.0%
505700 - Catamount Health Assessment	\$74	\$0	\$100	\$100	0.0%
Total	\$59,169	\$61,881	\$63,526	\$1,645	2.7%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$1,924	\$5,000	\$5,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$2,360	\$0	\$0	\$0	0.0%
507615 - Interpreters	\$354	\$0	\$0	\$0	0.0%
Total	\$4,638	\$5,000	\$5,000	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$3,750	\$8,000	\$8,000	\$0	0.0%
Total	\$3,750	\$8,000	\$8,000	\$0	0.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$133	\$200	\$200	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$2,248	\$1,938	\$2,156	\$218	11.2%
516672 - It Intsvccost- Dii - Telephone	\$1,241	\$1,000	\$1,237	\$237	23.7%
516677 - It Inter Svc Cost Data Process	\$0	\$2,029	\$0	(\$2,029)	-100.0%
516678 - It Inter Svc Cost User Support	\$1,051	\$0	\$1,095	\$1,095	0.0%
Total	\$4,673	\$5,167	\$4,688	(\$479)	-9.3%
Travel					
517999 - Travel In-State Employee	\$0	\$6,600	\$3,000	(\$3,600)	-54.5%
518000 - Travel-Inst-Auto Mileage-Emp	\$630	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$5	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$60	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$2,973	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$173	\$0	\$200	\$200	0.0%
518499 - Travel Out-State Employee	\$0	\$2,811	\$3,000	\$189	6.7%
518520 - Travel-Outst-Meals-Emp	\$116	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$711	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$52	\$0	\$0	\$0	0.0%
Total	\$4,719	\$9,411	\$6,200	(\$3,211)	-34.1%
Supplies					
520000 - Office Supplies	\$312	\$200	\$200	\$0	0.0%
520510 - It & Data Processing Supplies	\$763	\$500	\$500	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$212	\$200	\$200	\$0	0.0%
521512 - Subscriptions: Dol-Electronic	\$2,200	\$0	\$0	\$0	0.0%
Total	\$3,487	\$900	\$900	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$249	\$503	\$480	(\$23)	-4.6%
516010 - Insurance - General Liability	\$669	\$526	\$1,085	\$559	106.3%
516500 - Dues	\$110	\$100	\$100	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$1,966	\$2,043	\$2,242	\$199	9.7%
516813 - Advertising-Print	\$317	\$500	\$400	(\$100)	-20.0%
516870 - Trade Shows & Events	\$201	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$0	\$250	\$250	\$0	0.0%
517200 - Postage	\$0	\$100	\$100	\$0	0.0%
517300 - Freight & Express Mail	\$6	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$1,170	\$1,130	\$1,202	\$72	6.4%
Total	\$4,688	\$5,152	\$5,859	\$707	13.7%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514650 - Rental - Office Equipment	\$0	\$200	\$200	\$0	0.0%
Total	\$0	\$200	\$200	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$9,565	\$9,758	\$10,246	\$488	5.0%
Total	\$9,565	\$9,758	\$10,246	\$488	5.0%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$277	\$0	\$0	\$0	0.0%
Total	\$277	\$0	\$0	\$0	0.0%



Agency of Transportation

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Grand Total	\$218,251	\$229,245	\$233,750	\$4,505	2.0%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
20105 - Transp Fund - Nondedicated	\$218,251	\$229,245	\$233,750	\$4,505	2.0%
Total	\$218,251	\$229,245	\$233,750	\$4,505	2.0%



Transportation - central garage

Department/Program Description

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, service, and overhead.

We continue to focus on returning our plow truck fleet to an 8 to 10-year replacement schedule. Timely replacements minimize costly repairs and breakdowns, and provide good service to Vermont's travelers.

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,796,507	\$2,849,857	\$2,713,768
Fringe Benefits	\$1,686,195	\$1,712,792	\$1,731,926
Contracted and 3rd Party Service	\$8,572	\$34,220	\$13,500
Equipment	\$7,434,876	\$7,535,315	\$8,047,353
IT/Telecom Services and Equipment	\$203,415	\$139,080	\$171,585
Travel	\$698	\$4,000	\$3,000
Supplies	\$4,110,149	\$5,667,250	\$5,618,100
Other Purchased Services	\$395,374	\$416,650	\$456,339
Other Operating Expenses	\$16,644	\$25,023	\$22,340
Rental Other	\$1,615	\$5,000	\$5,000
Rental Property	\$56,557	\$60,000	\$60,000
Property and Maintenance	\$913,995	\$1,210,100	\$1,139,500
Repair and Maintenance Services	\$0	\$72,500	\$72,500
Property Management Services	\$0	\$0	\$0
Total	\$17,624,597	\$19,731,787	\$20,054,911
Fund Type			
ISF Funds	\$17,624,597	\$19,731,787	\$20,054,911
Total	\$17,624,597	\$19,731,787	\$20,054,911

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860012	477500 - AOT Senior Manager II	1.0	1.0	108,077	43,362	8,268	159,707
860052	089070 - Financial Administrator III	1.0	1.0	71,365	30,284	5,460	107,109
860066	020301 - CG Parts Specialist Supervisor	1.0	1.0	65,312	29,202	4,996	99,510
860073	800800 - AOT Vehicle & Equipm Tech I	1.0	1.0	44,928	31,815	3,437	80,180
860075	820000 - Central Garage Regional Superv	1.0	1.0	61,672	28,550	4,718	94,940
860077	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	38,626	16,081	2,955	57,662
860080	800800 - AOT Vehicle & Equipm Tech I	1.0	1.0	47,840	9,384	3,660	60,884
860081	820000 - Central Garage Regional Superv	1.0	1.0	60,050	34,520	4,594	99,164
860082	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	50,565	32,823	3,868	87,256
860084	830600 - AOT Fleet Operations Superviso	1.0	1.0	67,122	12,833	5,135	85,090
860085	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	50,045	32,730	3,829	86,604
860087	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	60,029	34,516	4,592	99,137
860088	820000 - Central Garage Regional Superv	1.0	1.0	56,555	33,895	4,326	94,776
860130	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	53,622	33,370	4,103	91,095
860171	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	47,382	32,254	3,625	83,261
860257	089220 - Administrative Srvcs Cord I	1.0	1.0	55,099	33,635	4,215	92,949
860305	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	56,680	33,917	4,336	94,933
860334	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	39,936	16,316	3,055	59,307
860429	020300 - AOT Parts Specialist III	1.0	1.0	50,565	32,823	3,868	87,256
860434	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	47,382	25,994	3,625	77,001



Agency of Transportation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860464	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	37,336	7,505	2,856	47,697
860479	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	38,626	17,707	2,955	59,288
860486	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	43,867	26,228	3,356	73,451
860500	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	47,382	17,648	3,625	68,655
860518	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	39,936	7,970	3,055	50,961
860563	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	51,646	26,757	3,951	82,354
860574	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	58,323	34,211	4,462	96,996
860668	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	56,680	33,917	4,336	94,933
860689	820000 - Central Garage Regional Superv	1.0	1.0	58,365	34,218	4,465	97,048
860754	020300 - AOT Parts Specialist III	1.0	1.0	50,565	9,871	3,868	64,304
860780	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	56,680	33,917	4,336	94,933
860807	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	48,464	17,842	3,708	70,014
860809	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	39,936	16,316	3,055	59,307
860843	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	38,626	16,081	2,955	57,662
860850	020300 - AOT Parts Specialist III	1.0	1.0	52,208	33,117	3,994	89,319
861060	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	51,646	33,017	3,951	88,614
861061	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	38,626	7,735	2,955	49,316
861062	820000 - Central Garage Regional Superv	1.0	1.0	67,163	35,792	5,138	108,093
861109	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	52,208	10,165	3,994	66,367
861119	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	53,373	10,373	4,083	67,829
861180	020300 - AOT Parts Specialist III	1.0	1.0	48,922	26,269	3,742	78,933
861182	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	50,565	32,823	3,868	87,256
861217	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	52,270	18,523	3,999	74,792
861219	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	52,208	26,857	3,994	83,059
861223	800800 - AOT Vehicle & Equipm Tech I	1.0	1.0	39,395	25,427	3,014	67,836
861255	830600 - AOT Fleet Operations Superviso	1.0	1.0	62,878	35,026	4,810	102,714
861297	020300 - AOT Parts Specialist III	1.0	1.0	52,208	33,117	3,994	89,319
861299	800800 - AOT Vehicle & Equipm Tech I	1.0	1.0	43,555	31,569	3,332	78,456
861303	020300 - AOT Parts Specialist III	1.0	1.0	50,565	18,217	3,868	72,650
861321	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	38,626	7,735	2,955	49,316
861433	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	38,626	16,081	2,955	57,662
861434	800800 - AOT Vehicle & Equipm Tech I	1.0	1.0	43,555	25,309	3,332	72,196
861607	820000 - Central Garage Regional Superv	1.0	1.0	61,672	34,810	4,718	101,200
861904	089020 - Financial Specialist I	1.0	1.0	37,336	15,851	2,856	56,043
Total		54.0	54.0	2,786,889	1,356,305	213,200	4,356,394

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,766,392	\$2,739,857	\$2,786,889	\$47,032	1.7%
500040 - Temporary Employees	\$0	\$30,000	\$30,000	\$0	0.0%
500060 - Overtime	\$30,115	\$80,000	\$80,000	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	\$0	(\$183,121)	(\$183,121)	0.0%
Total	\$2,796,507	\$2,849,857	\$2,713,768	(\$136,089)	-4.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$202,115	\$209,596	\$213,200	\$3,604	1.7%
501500 - Health Ins - Classified Empl	\$773,578	\$849,227	\$812,926	(\$36,301)	-4.3%
502000 - Retirement - Classified Empl	\$465,818	\$478,658	\$486,876	\$8,218	1.7%
502500 - Dental - Classified Employees	\$45,201	\$45,648	\$42,876	(\$2,772)	-6.1%
503000 - Life Ins - Classified Empl	\$7,056	\$9,755	\$11,758	\$2,003	20.5%
503500 - LTD - Classified Employees	\$236	\$237	\$249	\$12	5.1%
504000 - EAP - Classified Empl	\$1,546	\$1,656	\$1,620	(\$36)	-2.2%
504550 - Uniform Rental	\$10,276	\$12,000	\$12,000	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$113,077	\$106,015	\$96,638	(\$9,377)	-8.8%
505500 - Unemployment Compensation	\$1,779	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$2,313	\$0	\$0	\$0	0.0%
505900 - Aot Reimb P/R Chrg To Proj	\$63,199	\$0	\$53,783	\$53,783	0.0%
Total	\$1,686,195	\$1,712,792	\$1,731,926	\$19,134	1.1%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$8,448	\$25,000	\$10,000	(\$15,000)	-60.0%
507551 - Contract-Web Dev. & Maint.	\$6,273	\$0	\$0	\$0	0.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	(\$13,940)	\$0	\$0	\$0	0.0%
507557 - Contr-Info Tech-Com-Wire&Cable	\$0	\$5,720	\$0	(\$5,720)	-100.0%
507600 - Other Contr and 3Rd Pty Serv	\$7,790	\$3,500	\$3,500	\$0	0.0%
Total	\$8,572	\$34,220	\$13,500	(\$20,720)	-60.5%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$0	\$7,964	\$0	(\$7,964)	-100.0%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$2,000	\$0	(\$2,000)	-100.0%
522284 - Software - Application Support	\$35	\$0	\$0	\$0	0.0%
522300 - Maintenance Equipment	\$5,443,710	\$6,390,351	\$6,904,353	\$514,002	8.0%
522400 - Other Equipment	\$919,106	\$125,000	\$135,000	\$10,000	8.0%
522410 - Office Equipment	\$0	\$2,500	\$2,500	\$0	0.0%
522430 - Communications Equipment	\$0	\$2,500	\$2,500	\$0	0.0%
522600 - Vehicles	\$1,069,258	\$1,000,000	\$1,000,000	\$0	0.0%
522700 - Furniture & Fixtures	\$2,767	\$5,000	\$3,000	(\$2,000)	-40.0%
Total	\$7,434,876	\$7,535,315	\$8,047,353	\$512,038	6.8%
IT/Telecom Services and Equipment					
516600 - Communications	\$9,557	\$25,000	\$20,000	(\$5,000)	-20.0%
516622 - Telecom-Fixed Wireless Data	\$1,100	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$5,998	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$65,194	\$53,296	\$59,289	\$5,993	11.2%
516672 - It Intsvccost- Dii - Telephone	\$4,100	\$5,000	\$5,000	\$0	0.0%
516677 - It Inter Svc Cost Data Process	\$3,995	\$55,784	\$57,179	\$1,395	2.5%
516678 - It Inter Svc Cost User Support	\$30,474	\$0	\$30,117	\$30,117	0.0%
522200 - Hw - Other Info Tech	\$317	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$67,720	\$0	\$0	\$0	0.0%
522224 - Sw-Website Dev Maint Hosting	\$14,960	\$0	\$0	\$0	0.0%
Total	\$203,415	\$139,080	\$171,585	\$32,505	23.4%
Property Management Services					
Total	\$0	\$0	\$0	\$0	0.0%
Repair and Maintenance Services					
513050 - Software-Rep&Maint-ApplicaSupp	\$0	\$72,500	\$72,500	\$0	0.0%
Total	\$0	\$72,500	\$72,500	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$650	\$1,000	\$500	(\$500)	-50.0%
518040 - Travel-Inst-Incidentals-Emp	\$48	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$1,000	\$1,000	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$0	\$1,000	\$500	(\$500)	-50.0%
518530 - Travel-Outst-Lodging-Emp	\$0	\$1,000	\$1,000	\$0	0.0%
Total	\$698	\$4,000	\$3,000	(\$1,000)	-25.0%
Supplies					
520000 - Office Supplies	\$6,946	\$10,000	\$10,000	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$1,956,572	\$1,850,000	\$2,000,000	\$150,000	8.1%
520101 - Snow Plow Parts	\$332,294	\$500,000	\$400,000	(\$100,000)	-20.0%
520105 - Tires	\$252,801	\$325,000	\$275,000	(\$50,000)	-15.4%
520110 - Gasoline	\$619,873	\$787,500	\$787,500	\$0	0.0%
520120 - Diesel	\$716,972	\$1,925,000	\$1,925,000	\$0	0.0%



Agency of Transportation

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		Percentage Change
			Governor's Recommend	Difference FY17-18	
520200 - Building Maintenance Supplies	\$26,523	\$10,000	\$10,000	\$0	0.0%
520210 - Plumbing, Heating & Vent	\$167	\$1,000	\$1,000	\$0	0.0%
520220 - Small Tools	\$81,767	\$100,000	\$75,350	(\$24,650)	-24.6%
520230 - Electrical Supplies	\$794	\$2,000	\$2,000	\$0	0.0%
520500 - Other General Supplies	\$17,850	\$25,000	\$20,000	(\$5,000)	-20.0%
520520 - Cloth & Clothing	\$321	\$5,000	\$3,000	(\$2,000)	-40.0%
520521 - Work Boots & Shoes	\$5,066	\$8,500	\$8,500	\$0	0.0%
520590 - Fire, Protection & Safety	\$8,316	\$10,000	\$10,000	\$0	0.0%
520700 - Food	\$0	\$1,500	\$1,000	(\$500)	-33.3%
520712 - Water	\$552	\$750	\$750	\$0	0.0%
521000 - Natural Gas	\$2,888	\$0	\$0	\$0	0.0%
521100 - Electricity	\$31,302	\$35,000	\$35,000	\$0	0.0%
521220 - Heating Oil #2	\$17,691	\$35,000	\$25,000	(\$10,000)	-28.6%
521320 - Propane Gas	\$2,493	\$20,000	\$5,000	(\$15,000)	-75.0%
521510 - Subscriptions	\$3,549	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$1,492	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$20,348	\$12,000	\$20,000	\$8,000	66.7%
521810 - Medical and Lab Supplies	\$2,028	\$2,000	\$2,000	\$0	0.0%
521820 - Paper Products	\$1,546	\$2,000	\$2,000	\$0	0.0%
Total	\$4,110,149	\$5,667,250	\$5,618,100	(\$49,150)	-0.9%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$7,233	\$13,842	\$13,188	(\$654)	-4.7%
516010 - Insurance - General Liability	\$19,398	\$14,474	\$29,839	\$15,365	106.2%
516020 - Insurance - Auto	\$275,175	\$290,571	\$305,110	\$14,539	5.0%
516500 - Dues	\$99	\$500	\$500	\$0	0.0%
516550 - Licenses	\$690	\$500	\$500	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$57,025	\$56,182	\$61,653	\$5,471	9.7%
516820 - Advertising - Job Vacancies	\$3,271	\$2,000	\$3,000	\$1,000	50.0%
517000 - Printing and Binding	\$3,185	\$3,000	\$3,500	\$500	16.7%
517100 - Registration For Meetings&Conf	\$106	\$500	\$500	\$0	0.0%
517200 - Postage	\$316	\$1,000	\$500	(\$500)	-50.0%
517300 - Freight & Express Mail	\$4,898	\$3,000	\$5,000	\$2,000	66.7%
519006 - Human Resources Services	\$23,979	\$31,081	\$33,049	\$1,968	6.3%
Total	\$395,374	\$416,650	\$456,339	\$39,689	9.5%
Other Operating Expenses					
523620 - Single Audit Allocation	\$13,487	\$21,023	\$18,340	(\$2,683)	-12.8%
523640 - Registration & Identification	\$3,139	\$4,000	\$4,000	\$0	0.0%
551060 - Late Interest Charge	\$18	\$0	\$0	\$0	0.0%
Total	\$16,644	\$25,023	\$22,340	(\$2,683)	-10.7%
Rental Other					
514500 - Rental of Equipment & Vehicles	(\$629)	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$550	\$2,500	\$2,500	\$0	0.0%
515000 - Rental - Other	\$1,694	\$2,500	\$2,500	\$0	0.0%
Total	\$1,615	\$5,000	\$5,000	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$56,557	\$60,000	\$60,000	\$0	0.0%
Total	\$56,557	\$60,000	\$60,000	\$0	0.0%
Property and Maintenance					
510000 - Water/Sewer	\$2,815	\$4,600	\$3,000	(\$1,600)	-34.8%



Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
510200 - Disposal	\$150	\$500	\$500	\$0	0.0%
510210 - Rubbish Removal	\$9,528	\$9,000	\$10,000	\$1,000	11.1%
510520 - Lawn Maintenance	\$387	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$6,439	\$25,000	\$20,000	(\$5,000)	-20.0%
512010 - Plumbing & Heating Systems	\$3,816	\$5,000	\$5,000	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$539,848	\$900,000	\$775,000	(\$125,000)	-13.9%
513000 - Rep&Maint-Info Tech Hardware	\$349,970	\$265,000	\$325,000	\$60,000	22.6%
513010 - Repair & Maint - Office Tech	\$135	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$0	\$1,000	\$1,000	\$0	0.0%
513210 - Repair&Maint-Property/Grounds	\$908	\$0	\$0	\$0	0.0%
Total	\$913,995	\$1,210,100	\$1,139,500	(\$70,600)	-5.8%
Grand Total	\$17,624,597	\$19,731,787	\$20,054,911	\$323,124	1.6%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018		
			Governor's Recommend	Difference FY17-18	Percentage Change
57100 - Highway Garage Fund	\$17,624,597	\$19,731,787	\$20,054,911	\$323,124	1.6%
Total	\$17,624,597	\$19,731,787	\$20,054,911	\$323,124	1.6%



Agency of Transportation



Debt Service

Debt service

Debt service

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Department				
Debt service	0.00	\$144,061,412	\$76,991,491	\$80,833,039
Total	0.00	\$144,061,412	\$76,991,491	\$80,833,039
Fund Type				
General Funds		\$67,050,703	\$71,119,465	\$75,489,703
TIB Debt Service Fund		\$73,283,162	\$2,501,413	\$2,503,738
Transportation Fund		\$1,946,969	\$1,884,089	\$1,709,452
Special Fund		\$628,420	\$336,000	\$0
ARRA Funds		\$1,152,158	\$1,150,524	\$1,130,146
Total		\$144,061,412	\$76,991,491	\$80,833,039



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.

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
	0.00	\$144,061,412	\$76,991,491	\$80,833,039
Total	0.00	\$144,061,412	\$76,991,491	\$80,833,039
Fund Type				
General Funds		\$67,050,703	\$71,119,465	\$75,489,703
TIB Debt Service Fund		\$73,283,162	\$2,501,413	\$2,503,738
Transportation Fund		\$1,946,969	\$1,884,089	\$1,709,452
Special Fund		\$628,420	\$336,000	\$0
ARRA Funds		\$1,152,158	\$1,150,524	\$1,130,146
Total		\$144,061,412	\$76,991,491	\$80,833,039



Debt service



One-Time Appropriations

One-Time Appropriations

One-Time Appropriations

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Department				
One-Time Appropriations	0.00	\$0	\$0	\$16,575,000
Total	0.00	\$0	\$0	\$16,575,000
Fund Type				
General Funds		\$0	\$0	\$5,475,000
Education Funds		\$0	\$0	\$11,100,000
Total		\$0	\$0	\$16,575,000



One-Time Appropriations

Budget Summary

	FY 2018 Position Count	FY 2016 Actual	FY 2017 Budget As Passed	FY 2018 Governor Recommend
Appropriation				
AHS IT Projects	0.00	\$0	\$0	\$2,125,000
BGS Security-One-Time	0.00	\$0	\$0	\$200,000
Early Education	0.00	\$0	\$0	\$9,600,000
Economic Development Activities	0.00	\$0	\$0	\$200,000
Finance and Management IT	0.00	\$0	\$0	\$2,200,000
Innovation Grants	0.00	\$0	\$0	\$1,500,000
Jobs Marketing	0.00	\$0	\$0	\$750,000
Total	0.00	\$0	\$0	\$16,575,000
Fund Type				
General Funds		\$0	\$0	\$5,475,000
Education Funds		\$0	\$0	\$11,100,000
Total		\$0	\$0	\$16,575,000



One-Time Appropriations

Request for Review - Statewide Costs

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
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Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Grand Total	\$0	\$0	\$0	\$0	0.0%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
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Finance and Management IT

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
PerDiem and Other Personal Services	\$0	\$0	\$2,200,000
Total	\$0	\$0	\$2,200,000
Fund Type			
General Funds	\$0	\$0	\$2,200,000
Total	\$0	\$0	\$2,200,000

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$0	\$2,200,000	\$2,200,000	0.0%
Total	\$0	\$0	\$2,200,000	\$2,200,000	0.0%
Grand Total	\$0	\$0	\$2,200,000	\$2,200,000	0.0%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$0	\$0	\$2,200,000	\$2,200,000	0.0%
Total	\$0	\$0	\$2,200,000	\$2,200,000	0.0%



One-Time Appropriations

BGS Security-One-Time

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
PerDiem and Other Personal Services	\$0	\$0	\$200,000
Total	\$0	\$0	\$200,000
Fund Type			
General Funds	\$0	\$0	\$200,000
Total	\$0	\$0	\$200,000

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
PerDiem and Other Personal Services					
506199 - Other Personal Services	\$0	\$0	\$200,000	\$200,000	0.0%
Total	\$0	\$0	\$200,000	\$200,000	0.0%
Grand Total	\$0	\$0	\$200,000	\$200,000	0.0%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$0	\$0	\$200,000	\$200,000	0.0%
Total	\$0	\$0	\$200,000	\$200,000	0.0%



Economic Development Activities

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Grants Rollup	\$0	\$0	\$200,000
Total	\$0	\$0	\$200,000
Fund Type			
General Funds	\$0	\$0	\$200,000
Total	\$0	\$0	\$200,000

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Grants Rollup					
550500 - Other Grants	\$0	\$0	\$200,000	\$200,000	0.0%
Total	\$0	\$0	\$200,000	\$200,000	0.0%
Grand Total	\$0	\$0	\$200,000	\$200,000	0.0%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$0	\$0	\$200,000	\$200,000	0.0%
Total	\$0	\$0	\$200,000	\$200,000	0.0%



One-Time Appropriations

Jobs Marketing

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Grants Rollup	\$0	\$0	\$750,000
Total	\$0	\$0	\$750,000
Fund Type			
General Funds	\$0	\$0	\$750,000
Total	\$0	\$0	\$750,000

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Grants Rollup					
550500 - Other Grants	\$0	\$0	\$750,000	\$750,000	0.0%
Total	\$0	\$0	\$750,000	\$750,000	0.0%
Grand Total	\$0	\$0	\$750,000	\$750,000	0.0%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$0	\$0	\$750,000	\$750,000	0.0%
Total	\$0	\$0	\$750,000	\$750,000	0.0%



Early Education

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Grants Rollup	\$0	\$0	\$9,600,000
Total	\$0	\$0	\$9,600,000
Fund Type			
Education Funds	\$0	\$0	\$9,600,000
Total	\$0	\$0	\$9,600,000

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Grants Rollup					
550500 - Other Grants	\$0	\$0	\$9,600,000	\$9,600,000	0.0%
Total	\$0	\$0	\$9,600,000	\$9,600,000	0.0%
Grand Total	\$0	\$0	\$9,600,000	\$9,600,000	0.0%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
20205 - Education Fund	\$0	\$0	\$9,600,000	\$9,600,000	0.0%
Total	\$0	\$0	\$9,600,000	\$9,600,000	0.0%



One-Time Appropriations

Innovation Grants

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
Grants Rollup	\$0	\$0	\$1,500,000
Total	\$0	\$0	\$1,500,000
Fund Type			
Education Funds	\$0	\$0	\$1,500,000
Total	\$0	\$0	\$1,500,000

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Grants Rollup					
550500 - Other Grants	\$0	\$0	\$1,500,000	\$1,500,000	0.0%
Total	\$0	\$0	\$1,500,000	\$1,500,000	0.0%
Grand Total	\$0	\$0	\$1,500,000	\$1,500,000	0.0%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
20205 - Education Fund	\$0	\$0	\$1,500,000	\$1,500,000	0.0%
Total	\$0	\$0	\$1,500,000	\$1,500,000	0.0%



AHS IT Projects

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
Object Rollups			
PerDiem and Other Personal Services	\$0	\$0	\$2,125,000
Grants Rollup	\$0	\$0	\$0
Total	\$0	\$0	\$2,125,000
Fund Type			
General Funds	\$0	\$0	\$2,125,000
Total	\$0	\$0	\$2,125,000

Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
PerDiem and Other Personal Services					
506199 - Other Personal Services	\$0	\$0	\$2,125,000	\$2,125,000	0.0%
Total	\$0	\$0	\$2,125,000	\$2,125,000	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$0	\$0	\$2,125,000	\$2,125,000	0.0%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
10000 - General Fund	\$0	\$0	\$2,125,000	\$2,125,000	0.0%
Total	\$0	\$0	\$2,125,000	\$2,125,000	0.0%



One-Time Appropriations

Judiciary IT

Budget Summary

	FY 2016 Actual	FY 2017 Budget as Passed	FY 2018 Governor Recommended
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Budget Detail

Budget Object	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
Grand Total	\$0	\$0	\$0	\$0	0.0%

Fund	FY 2016 Actuals	FY 2017 As Passed	FY 2018 Governor's Recommend	Difference FY17-18	Percentage Change
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