

**FY 2019
State of Vermont
Executive
Budget
Recommendation**



Photo Courtesy of David Beatty









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	20
Secretary of Administration - General Liability Insurance	23
Secretary of Administration - All Other Insurance	26
Agency of Digital Services	28
ADS - Agency of Digital Services	29
Finance & Management	42
Finance and management - budget and management	44
Finance and management - financial operations	48
Human Resources	52
Human resources - operations	53
Human resources - employee benefits & wellness	58
Human Resources - VTHR Operations	61
Libraries	65
Libraries	66
Tax	74
Tax - administration/collection	75
Buildings and General Services	83
Buildings and general services - administration	84
Buildings and general services - engineering	87
Buildings and general services - information centers	90



Buildings and general services - postal services	95
Buildings and general services - copy center	98
Buildings and general services - fleet management	101
Buildings and general services - federal surplus property	104
Buildings and general services - state surplus property	106
Buildings and general services - fee for space	109
Buildings and general services - property management	118
Buildings and general services - purchasing	122
Executive Office	125
Executive office - governor's office	126
Legislative Council	131
Legislative council	132
Legislature	136
Joint Fiscal Office	140
Joint fiscal committee	141
Sergeant at Arms	145
Sergeant at arms	146
Lieutenant Governor	149
Lieutenant governor	150
Auditor of Accounts	154
Auditor of accounts	161
State Treasurer	165
State treasurer	166
State treasurer - unclaimed property	171
State Treasurer-Fiduciary	175
Vermont state retirement system	176
Municipal employees' retirement system	181
State Labor Relations Board	185
State labor relations board	186
VOSHA Review Board	192
VOSHA review board	193
Rebates and Current Use	197
Homeowner rebate	198
Renter rebate	199
Tax department - reappraisal and listing payments	200



Use tax reimbursement fund - municipal current use	201
Vermont Lottery Commission	202
Lottery commission	203
PILOT Programs	210
Payments in lieu of taxes	211
Payments in lieu of taxes - Montpelier.....	212
Payments in lieu of taxes - correctional facilities	213
Buildings & Gen Serv-Capital	214
Buildings and general services - Engineering	215
State Ethics Commission	218
Ethics Commission	219

Protection to Persons and Property

Protection to Persons and Property	222
Office of the Attorney General.....	223
Attorney general	224
Vermont court diversion.....	239
Office of the Defender General	245
Defender general - public defense	246
Defender general - assigned counsel.....	253
Judiciary	258
Judiciary	259
State's Attorneys and Sheriffs	274
State's attorneys	275
Special investigative units	283
Sheriffs	285
Public Safety	289
Public safety - administration	306
Public safety-state police	310
Forensic Laboratory Division.....	322
Public safety - criminal justice services	325
Public safety - emergency management	330



Public safety - fire safety.....	335
Public safety-radiological emergency response plan	341
Military Department	343
Military - administration.....	345
Military - air service contract.....	349
Military - army service contract	354
Military - building maintenance	360
Military - veterans' affairs.....	364
Center for Crime Victims' Services.....	368
Center for crime victims services	369
Criminal Justice Training Council	379
Criminal justice training council	380
Agriculture, Food & Markets.....	385
Agriculture, food and markets - administration.....	393
Agriculture - food safety and consumer protection.....	397
Agriculture - agricultural development	402
Agriculture - labs, resources management and environmental.....	406
Agriculture-Vermont Agricultural & Environmental Laboratory	410
Agriculture-Clean Water Initiative	413
Financial Regulation	416
Financial regulation - administration	422
Financial regulation - banking	426
Financial regulation - insurance	429
Financial regulation - captive insurance.....	433
Financial regulation - securities.....	437
Financial regulation - health care administration.....	440
Secretary of State.....	442
Secretary of state	443
Public Service Department	452
Public service - regulation and energy	453
Public Utility Commission	460
Public Utility Commission	461
Enhanced 911 Board	466
Enhanced 9-1-1 Board.....	467
Human Rights Commission	472
Human rights commission	473



Liquor Control	477
Liquor control - administration	480
Liquor control - enforcement and licensing	485
Liquor control - warehousing and distribution.....	490

Human Services

Agency of Human Services	496
---------------------------------------	------------

Human Services Central Office	498
Agency of human services - secretary's office.....	499
AHS Secretary's office - Global Commitment	507
Rate setting	508
Develop disabilities council.....	511
Human services board.....	515
AHS Administrative Fund	518

Department of VT Health Access	521
Department of Vermont health access - administration.....	522
DVHA- Medicaid Program/Global Commitment	540
DVHA-Medicaid/long term care waiver.....	541
DVHA- Medicaid/state only programs	542
DVHA-Medicaid/non-waiver matched programs	543

Health	544
Health - administration and support	546
Health - public health	553
Health - alcohol & drug abuse programs	570

Mental Health	575
Mental health - mental health	576

Children and Family Services	588
DCF - Administration & support services	589
DCF - family services.....	604
DCF - child development	616
DCF - office of child support	621
DCF - aid to aged, blind and disabled	627
DCF - general assistance	628
DCF - 3SquaresVT	630
DCF - reach up	631
DCF - home heating fuel assistance/LIHEAP	633



DCF - office of economic opportunity	635
DCF - OEO - weatherization assistance	638
DCF - Woodside rehabilitation center	641
DCF - disability determination services	645
Disabilities, Aging, and Independent Living	649
DAIL - administration & support	652
DAIL - advocacy & independent living grants	662
DAIL - blind and visually impaired	664
DAIL - vocational rehabilitation	666
DAIL - developmental services	668
DAIL - TBI home and community based waiver	670
Corrections	671
Corrections - Administration	679
Corrections - Parole Board	695
Corrections - Education	698
Corrections - Correctional Services	703
Corrections - correctional services out-of-state beds	724
Corrections - correctional facilities - recreation	725
Corrections - Vermont offender work program	728
Vermont Veterans' Home	732
Vermont veterans' home - care and support services	733
Governor's Commission on Women	738
Commission on women	739
RSVP	743
Retired senior volunteer program	744
Green Mountain Care Board	746
Green Mountain Care Board	747

Labor

VT Department of Labor	754
VT Department of Labor	755
Labor - programs	756



General Education

Agency of Education	774
State Teacher's Retirement System	776
Agency of Education	778
Education - finance and administration	779
Education Services	784
Education - special education: formula grants	791
Education - state-placed students	792
Education - adult education and literacy	793
Education - adjusted education payment	794
Education - transportation	795
Education - small school grants	796
Education - capital debt service aid	797
Education - essential early education grant	798
Education - technical education	799
Education - cost containment - Act 117 of 2000	800
Appropriation and transfer to education fund	802
State Teacher's Retirement System	803
State Payment to the Teachers Retirement System	804
Teachers retirement system administration	805
Retired teachers' health care and medical benefits	810

Higher Education

Higher Education	812
Higher Education	813
University of Vermont	814
Vermont public television	819
Vermont state colleges	820
Vermont state colleges - allied health	822
Vermont interactive television	823
Vermont student assistance corporation	824
New England higher education compact	826
University of VT - Morgan Horse Farm	827



Natural Resources

Agency of Natural Resources	830
Natural Resources Central Office	832
Agency of natural resources - administration	834
Natural resources - state and local property tax assessment	839
Fish and Wildlife	840
Fish and wildlife - support and field services	843
Forest, Parks & Recreation	852
Forests, parks and recreation - administration	855
Forests, parks, and recreation - forestry	860
Forests, parks, and recreation - state parks	865
Forests, parks, and recreation - lands administration	871
Forests, parks and recreation - youth conservation corps	875
Forests, parks and recreation - forest highway maintenance	876
Environmental Conservation	878
Environmental conservation - management and support services	883
Environmental conservation - air and waste management	889
Environmental conservation - office of water programs	895
Environmental conservation - tax loss CT river flood control	903
FED-SRF Clearing	904

Commerce and Community Development

Agency of Commerce and Community Development	906
ACCD Administration	909
Agency of commerce and community development - admin.	911
Housing and Community Development	916
Housing and community development	922
Historic sites - special improvements	927
Community development block grants	929
Downtown transportation and capital improvement fund	930
Economic Development	932
Economic Development	936



Tourism & Marketing	940
Tourism and marketing.....	944
Vermont life.....	948
Arts Council, Symphony Orchestra, Historical Society, VHCB	951
Vermont council on the arts	952
Vermont symphony orchestra	955
Vermont historical society	957
Vermont housing and conservation board	959
Vermont humanities council.....	964

Transportation

Agency of Transportation	968
Agency of Transportation	974
Transportation - finance and administration.....	975
Transportation - aviation	982
Transportation - buildings	988
Transportation - program development.....	990
Transportation - rest areas	1003
Transportation - maintenance state system	1005
Transportation - policy and planning.....	1019
Transportation - rail	1025
Transportation - public transit	1031
Department of motor vehicles	1037
Transportation - town highway structures.....	1047
Transportation - town highway Vermont local roads.....	1048
Transportation - town highway class 2 roadway	1051
Transportation - town highway bridges	1052
Transportation - town highway aid program	1054
Transportation-town highway: state aid for federal disasters.....	1055
Transportation - town highway class 1 supplemental grants	1056
Transportation - state aid for nonfederal disasters	1057
Transportation - municipal mitigation grant program.....	1058
Transportation - public assistance program	1059
Transportation board.....	1061
Transportation - central garage	1064



Debt Service

Debt service1072

Debt service1073

One-Time Appropriations

One-Time Appropriations1076

One-Time Appropriations1077

State's Attorneys Case Management1078

Request for Review - Statewide Costs1079

Gov. Priorities - VCG Place and SB Recruit1080

VSAC Non-Degree Grants1081

VSAC - Nat Guard Ed Assist1082

Lg Animal Vet Loan repayment1083

2018 Primary Elections1084

Workforce Education & Training1085

Competitive Grants to Tech Centers1086

Dual Enrollment1087

Performance Grants1088



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.

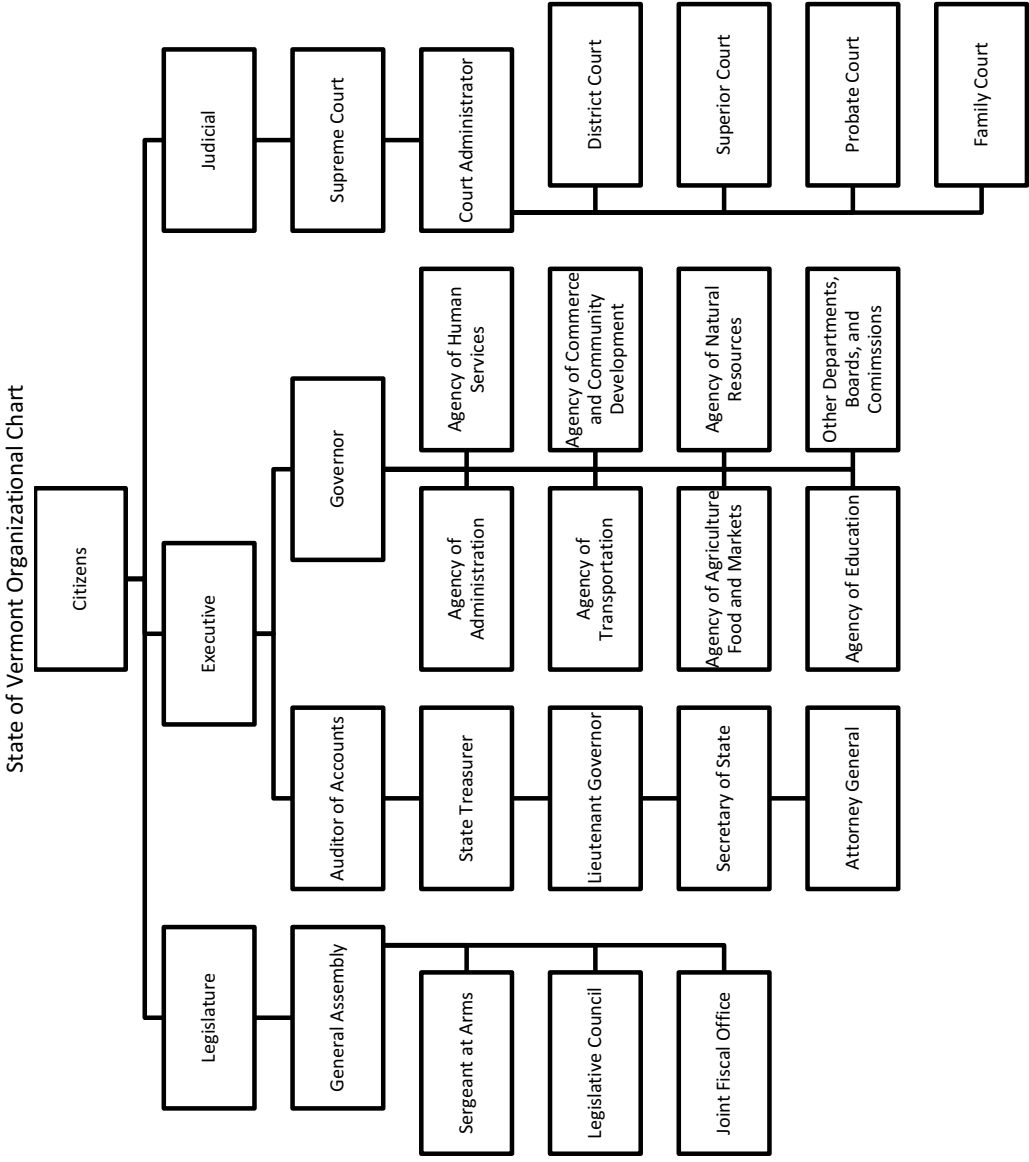
Budget Adjustment Act

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.

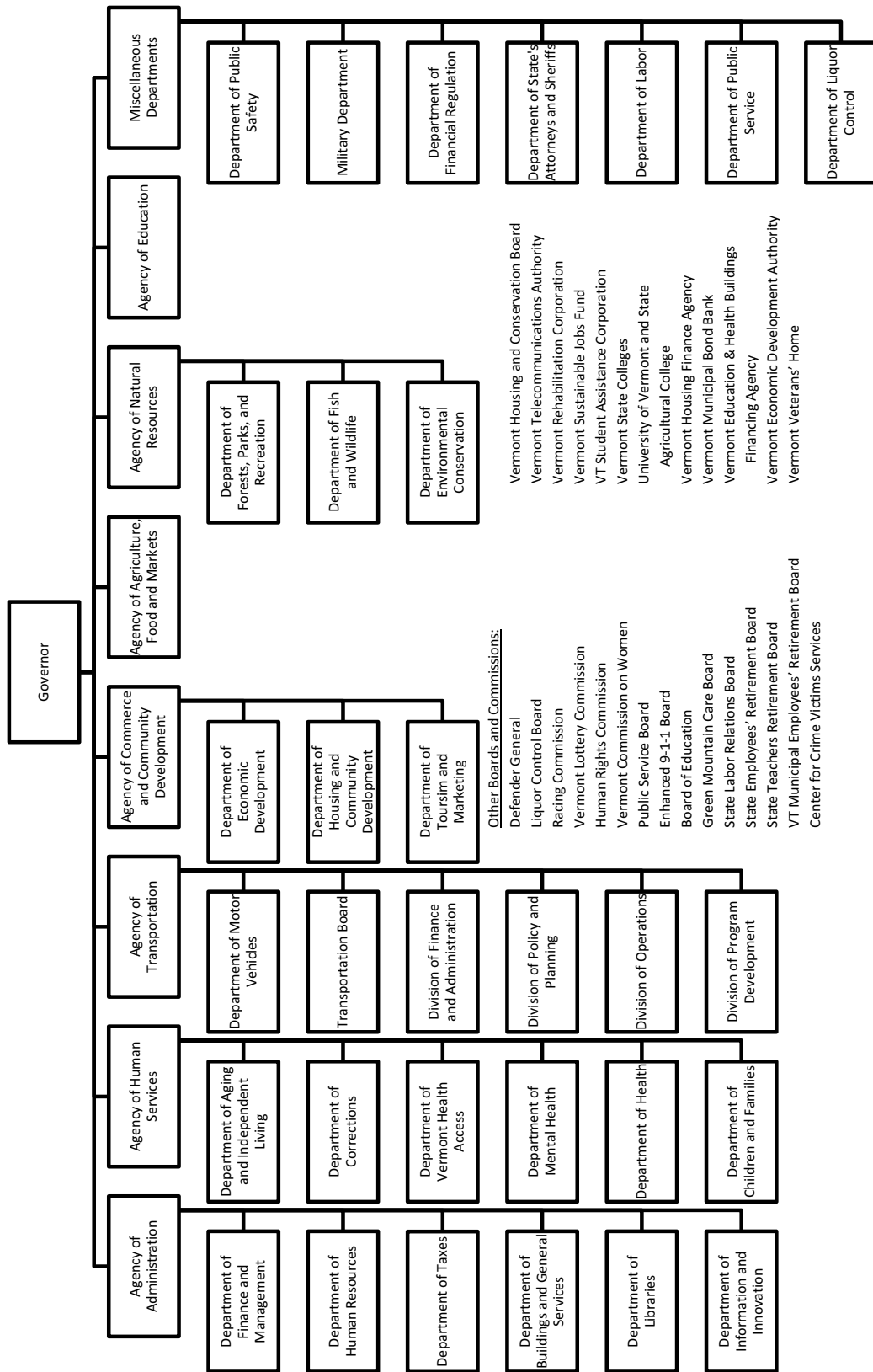
In addition, the Administration has limited authority – under several different statutory provisions – to adjust spending authority without further legislative action, particularly as regards non-General Funds. However, in the context of General Funds, this authority is extremely limited (up to \$50,000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



Organization Chart



Organization Chart



Statewide Position Summary

Department	FTEs	Count
Secretary of Administration	4.0	4
Agency of Digital Services	382.5	383
Finance & Management	29.0	29
Human Resources	84.0	84
Libraries	18.0	18
Tax	148.0	148
Buildings and General Services	311.8	313
Executive Office	14.0	14
Legislative Council	47.7	49
Joint Fiscal Office	12.4	13
Sergeant at Arms	6.8	7
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	19.8	20
PILOT Programs	0.0	0
Buildings & Gen Serv-Capital	0.0	0
State Ethics Commission	0.0	0
Office of the Attorney General	85.0	87
Office of the Defender General	73.5	75
Judiciary	362.8	365
State's Attorneys and Sheriffs	166.3	173
Public Safety	596.8	597
Military Department	143.0	143
Center for Crime Victims' Services	0.0	0
Criminal Justice Training Council	11.0	11
Agriculture, Food & Markets	86.0	86
Financial Regulation	102.5	103
Secretary of State	35.0	35
Public Service Department	50.3	51
Public Utility Commission	26.0	27
Enhanced 911 Board	9.8	10
Human Rights Commission	5.0	5
Liquor Control	50.0	50
Human Services Central Office	80.0	80
Department of VT Health Access	366.6	370
Health	510.2	518
Mental Health	269.5	272
Children and Family Services	1,001.6	1006



Statewide Position Summary

Department	FTEs	Count
Disabilities, Aging, and Independent Living	276.0	283
Corrections	1,024.1	1026
Vermont Veterans' Home	0.0	0
Governor's Commission on Women	3.0	3
RSVP	0.0	0
Green Mountain Care Board	28.0	28
VT Department of Labor	290.0	290
Agency of Education	156.0	156
State Teacher's Retirement System	0.0	0
Higher Education	0.0	0
Natural Resources Central Office	20.0	20
Fish and Wildlife	144.8	145
Forest, Parks & Recreation	118.8	119
Environmental Conservation	299.9	302
ACCD Administration	15.0	15
Housing and Community Development	33.8	34
Economic Development	19.0	19
Tourism & Marketing	15.0	15
Arts Council, Symphony Orchestra, Historical Society, VHCB	0.0	0
Agency of Transportation	1,272.1	1277
Debt service	0.0	0
One-Time Appropriations	0.0	0
Natural resources board	0.0	0
Total	8,879.4	8934



General Government

Agency of Administration

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Department				
Secretary of Administration	19.00	\$6,134,308	\$3,584,095	\$3,729,439
Agency of Digital Services	383.00	\$39,163,389	\$40,216,256	\$68,785,450
Finance & Management	29.00	\$4,134,087	\$4,667,658	\$4,418,312
Libraries	18.00	\$3,130,332	\$3,371,489	\$3,284,179
Tax	148.00	\$18,292,152	\$19,589,430	\$20,400,434
Buildings and General Services	313.00	\$40,407,826	\$41,129,218	\$41,555,335
State Ethics Commission	1.00	\$0	\$0	\$120,843
Total	911.00	\$111,262,093	\$112,558,146	\$142,293,992
Fund Type				
General Funds		\$22,761,152	\$24,610,387	\$24,994,368
IDT Funds		\$5,422,209	\$2,707,215	\$2,535,648
Federal Funds		\$1,005,259	\$820,514	\$1,064,162
ISF Funds		\$76,041,005	\$78,675,420	\$107,201,840
Enterprise Funds		\$22,224	\$38,427	\$26,291
Special Fund		\$2,035,183	\$1,819,953	\$2,603,117
Transportation Fund		\$3,975,061	\$3,886,230	\$3,868,566
Total		\$111,262,093	\$112,558,146	\$142,293,992



Secretary of Administration

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
Sec. of Administration - Workers' Compensation Insurance	2.00	\$1,183,661	\$792,244	\$776,917
Secretary of Administration	4.00	\$3,284,421	\$927,212	\$986,620
Secretary of Administration - Finance	11.00	\$1,282,821	\$1,340,979	\$1,279,731
Secretary of Administration - All Other Insurance	0.00	\$22,840	\$33,895	\$39,048
Secretary of Administration - General Liability Insurance	2.00	\$360,565	\$489,765	\$647,123
Total	19.00	\$6,134,308	\$3,584,095	\$3,729,439
Fund Type				
General Funds		\$1,001,855	\$927,212	\$886,620
IDT Funds		\$3,435,266	\$1,340,979	\$1,279,731
ISF Funds		\$1,567,066	\$1,315,904	\$1,463,088
Special Fund		\$130,121	\$0	\$100,000
Total		\$6,134,308	\$3,584,095	\$3,729,439



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.

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$579,004	\$434,283	\$435,989
Fringe Benefits	\$227,190	\$185,197	\$158,357
Contracted and 3rd Party Service	\$2,269,138	\$157,612	\$188,478
PerDiem and Other Personal Services	\$5,543	\$0	\$367
Equipment	\$10,394	\$5,344	\$3,619
IT/Telecom Services and Equipment	\$36,645	\$48,038	\$31,256
Travel	\$10,145	\$11,212	\$11,202
Supplies	\$3,010	\$4,980	\$4,082
Other Purchased Services	\$41,728	\$14,508	\$113,860
Other Operating Expenses	\$17,678	\$12,610	\$950
Rental Other	\$6,132	\$5,090	\$1,418
Rental Property	\$61,046	\$47,800	\$36,600
Property and Maintenance	\$1,658	\$538	\$442



Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Grants Rollup	\$14,916	\$0	\$0
Repair and Maintenance Services	\$195	\$0	\$0
Total	\$3,284,421	\$927,212	\$986,620
Fund Type			
General Funds	\$1,001,855	\$927,212	\$886,620
IDT Funds	\$2,152,445	\$0	\$0
Special Fund	\$130,121	\$0	\$100,000
Total	\$3,284,421	\$927,212	\$986,620

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
017001	90100A - Agency Secretary	1.0	1.0	136,448	37,331	9,864	183,643
017002	95600D - Deputy Secretary	1.0	1.0	124,654	51,179	9,536	185,369
017003	91590E - Private Secretary	1.0	1.0	71,594	13,816	5,477	90,887
017011	95360E - Principal Assistant	1.0	1.0	103,293	21,633	7,902	132,828
Total		4.0	4.0	435,989	123,959	32,779	592,727

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$575,218	\$0	\$0	\$0	0.0%
500010 - Exempt	\$0	\$434,283	\$435,989	\$1,706	0.4%
500060 - Overtime	\$3,786	\$0	\$0	\$0	0.0%
Total	\$579,004	\$434,283	\$435,989	\$1,706	0.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$42,286	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$0	\$32,835	\$32,779	(\$56)	-0.2%
501500 - Health Ins - Classified Empl	\$94,875	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$0	\$71,805	\$56,372	(\$15,433)	-21.5%
502000 - Retirement - Classified Empl	\$78,678	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$0	\$69,030	\$61,375	(\$7,655)	-11.1%
502500 - Dental - Classified Employees	\$4,680	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$0	\$3,176	\$3,248	\$72	2.3%
503000 - Life Ins - Classified Empl	\$2,107	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$0	\$1,832	\$1,840	\$8	0.4%
503500 - LTD - Classified Employees	\$1,267	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$998	\$1,004	\$6	0.6%
504000 - EAP - Classified Empl	\$178	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$0	\$120	\$120	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$3,112	\$5,352	\$1,619	(\$3,733)	-69.7%
505700 - Catamount Health Assessment	\$6	\$49	\$0	(\$49)	-100.0%
Total	\$227,190	\$185,197	\$158,357	(\$26,840)	-14.5%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$91,517	\$95,259	\$112,151	\$16,892	17.7%
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$40,639	\$19,822	(\$20,817)	-51.2%
507600 - Other Contr and 3Rd Pty Serv	\$2,176,169	\$20,000	\$54,812	\$34,812	174.1%



Secretary of Administration

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
507615 - Interpreters	\$1,451	\$1,714	\$1,693	(\$21)	-1.2%
Total	\$2,269,138	\$157,612	\$188,478	\$30,866	19.6%
PerDiem and Other Personal Services					
506000 - Per Diem	\$3,628	\$0	\$367	\$367	0.0%
506200 - Other Pers Serv	\$1,915	\$0	\$0	\$0	0.0%
Total	\$5,543	\$0	\$367	\$367	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$1,858	\$3,814	\$2,344	(\$1,470)	-38.5%
522700 - Furniture & Fixtures	\$8,536	\$1,530	\$1,275	(\$255)	-16.7%
Total	\$10,394	\$5,344	\$3,619	(\$1,725)	-32.3%
IT/Telecom Services and Equipment					
516622 - Telecom-Fixed Wireless Data	\$0	\$34	\$0	(\$34)	-100.0%
516651 - Telecom-Data Telecom Services	\$0	\$34	\$0	(\$34)	-100.0%
516658 - Telecom-Conf Calling Services	\$5,135	\$6,202	\$6,195	(\$7)	-0.1%
516659 - Telecom-Wireless Phone Service	\$3,233	\$4,857	\$4,107	(\$750)	-15.4%
516671 - It Intsvccost-Vision/Isdassess	\$8,055	\$16,423	\$5,643	(\$10,780)	-65.6%
516672 - ADS Centrex Exp.	\$4,897	\$4,207	\$4,424	\$217	5.2%
516678 - It Inter Svc Cost User Support	\$6,111	\$6,194	\$6,194	\$0	0.0%
516685 - ADS Allocation Exp.	\$9,214	\$8,886	\$4,367	(\$4,519)	-50.9%
522210 - Info Tech Purchases-Hardware	\$0	\$45	\$0	(\$45)	-100.0%
522220 - Software - Other	\$0	\$682	\$326	(\$356)	-52.2%
522221 - Software - Office Technology	\$0	\$474	\$0	(\$474)	-100.0%
Total	\$36,645	\$48,038	\$31,256	(\$16,782)	-34.9%
Repair and Maintenance Services					
513057 - Software-Repair&Maint-Storage	\$195	\$0	\$0	\$0	0.0%
Total	\$195	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$1,354	\$0	\$78	\$78	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$1,062	\$0	\$306	\$306	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$94	\$10	\$73	\$63	630.0%
518050 - Conference - Instate - Emp	\$0	\$3,327	\$2,040	(\$1,287)	-38.7%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$1,218	\$82	\$204	\$122	148.8%
518350 - Conference - Instate - Non Emp	\$1,218	\$0	\$1,224	\$1,224	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$85	\$464	\$463	(\$1)	-0.2%
518510 - Travel-Outst-Other Trans-Emp	\$2,180	\$3,570	\$3,550	(\$20)	-0.6%
518520 - Travel-Outst-Meals-Emp	\$304	\$406	\$408	\$2	0.5%
518530 - Travel-Outst-Lodging-Emp	\$2,412	\$2,937	\$2,448	(\$489)	-16.6%
518540 - Travel-Outst-Incidentals-Emp	\$80	\$416	\$408	(\$8)	-1.9%
518700 - Trav-Outst-Automileage-Nonemp	\$138	\$0	\$0	\$0	0.0%
Total	\$10,145	\$11,212	\$11,202	(\$10)	-0.1%
Supplies					
520000 - Office Supplies	\$967	\$1,239	\$1,318	\$79	6.4%
520500 - Other General Supplies	\$52	\$521	\$245	(\$276)	-53.0%
520550 - Electronic	\$0	\$42	\$0	(\$42)	-100.0%
520700 - Food	\$888	\$2,514	\$2,040	(\$474)	-18.9%
521500 - Books&Periodicals-Library/Educ	\$0	\$285	\$204	(\$81)	-28.4%
521510 - Subscriptions	\$445	\$379	\$275	(\$104)	-27.4%
521512 - Subscriptions: Dol-Electronic	\$658	\$0	\$0	\$0	0.0%
Total	\$3,010	\$4,980	\$4,082	(\$898)	-18.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$125	\$53	(\$72)	-57.6%
516010 - Insurance - General Liability	\$984	\$2,598	\$983	(\$1,615)	-62.2%
516500 - Dues	\$292	\$223	\$3,060	\$2,837	1,272.2%
516652 - Telecom-Telephone Services	\$0	\$616	\$0	(\$616)	-100.0%
516813 - Advertising-Print	\$128	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$0	\$180	\$184	\$4	2.2%
517010 - Printing-Promotional	\$2,200	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$2,110	\$984	\$510	(\$474)	-48.2%
517100 - Registration For Meetings&Conf	\$829	\$2,727	\$2,769	\$42	1.5%
517200 - Postage	\$0	\$30	\$0	(\$30)	-100.0%
517205 - Postage - Bgs Postal Svcs Only	\$109	\$83	\$117	\$34	41.0%
517400 - Instate Conf, Meetings, Etc	\$2,284	\$100	\$0	(\$100)	-100.0%
517410 - Catering-Meals-Cost	\$2,195	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$0	\$456	\$306	(\$150)	-32.9%
519000 - Other Purchased Services	\$23,073	\$0	\$100,000	\$100,000	0.0%
519005 - Agency Fee	\$1,712	\$1,954	\$2,449	\$495	25.3%
519006 - Human Resources Services	\$4,329	\$4,244	\$2,919	(\$1,325)	-31.2%
519040 - Moving State Agencies	\$1,484	\$188	\$510	\$322	171.3%
Total	\$41,728	\$14,508	\$113,860	\$99,352	684.8%
Other Operating Expenses					
523620 - Single Audit Allocation	\$17,550	\$12,610	\$950	(\$11,660)	-92.5%
551060 - Late Interest Charge	\$128	\$0	\$0	\$0	0.0%
Total	\$17,678	\$12,610	\$950	(\$11,660)	-92.5%
Rental Other					
514550 - Rental - Auto	\$0	\$1,565	\$1,265	(\$300)	-19.2%
514650 - Rental - Office Equipment	\$5,668	\$3,425	\$153	(\$3,272)	-95.5%
515000 - Rental - Other	\$464	\$100	\$0	(\$100)	-100.0%
Total	\$6,132	\$5,090	\$1,418	(\$3,672)	-72.1%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$24,202	\$10,084	\$0	(\$10,084)	-100.0%
514010 - Rent Land&Bldgs-Non-Office	\$6,370	\$3,683	\$796	(\$2,887)	-78.4%
515010 - Fee-For-Space Charge	\$30,474	\$34,033	\$35,804	\$1,771	5.2%
Total	\$61,046	\$47,800	\$36,600	(\$11,200)	-23.4%
Property and Maintenance					
510200 - Disposal	\$675	\$138	\$204	\$66	47.8%
510220 - Recycling	\$120	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$863	\$400	\$238	(\$162)	-40.5%
Total	\$1,658	\$538	\$442	(\$96)	-17.8%
Grants Rollup					
550500 - Other Grants	\$14,916	\$0	\$0	\$0	0.0%
Total	\$14,916	\$0	\$0	\$0	0.0%
Grand Total	\$3,284,421	\$927,212	\$986,620	\$59,408	6.4%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$1,001,855	\$927,212	\$886,620	(\$40,592)	-4.4%
21500 - Inter-Unit Transfers Fund	\$2,152,445	\$0	\$0	\$0	0.0%



Secretary of Administration

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
21908 - Misc Grants Fund	\$130,121	\$0	\$0	\$0	0.0%
21932 - Clean Water Fund	\$0	\$0	\$100,000	\$100,000	0.0%
Total	\$3,284,421	\$927,212	\$986,620	\$59,408	6.4%



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 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$786,084	\$784,121	\$765,164
Fringe Benefits	\$377,845	\$401,335	\$378,651
Contracted and 3rd Party Service	\$450	\$1,734	\$459
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$1,300	\$4,251	\$3,397



Secretary of Administration

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
IT/Telecom Services and Equipment	\$38,823	\$58,964	\$44,320
Travel	\$12	\$194	\$12
Supplies	\$4,139	\$7,553	\$5,635
Other Purchased Services	\$15,867	\$13,902	\$13,029
Other Operating Expenses	\$913	\$5,122	\$122
Rental Other	\$6,526	\$6,526	\$6,978
Rental Property	\$49,096	\$54,772	\$60,368
Property and Maintenance	\$1,765	\$2,505	\$1,596
Total	\$1,282,821	\$1,340,979	\$1,279,731
Fund Type			
IDT Funds	\$1,282,821	\$1,340,979	\$1,279,731
Total	\$1,282,821	\$1,340,979	\$1,279,731

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$784,119	\$777,421	\$763,338	(\$14,083)	-1.8%
500060 - Overtime	\$1,966	\$6,700	\$1,826	(\$4,874)	-72.7%
Total	\$786,084	\$784,121	\$765,164	(\$18,957)	-2.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$53,273	\$59,472	\$58,288	(\$1,184)	-2.0%
501500 - Health Ins - Classified Empl	\$173,907	\$183,859	\$169,040	(\$14,819)	-8.1%
502000 - Retirement - Classified Empl	\$135,227	\$135,813	\$133,354	(\$2,459)	-1.8%
502500 - Dental - Classified Employees	\$7,312	\$9,528	\$8,932	(\$596)	-6.3%
503000 - Life Ins - Classified Empl	\$2,987	\$3,280	\$3,221	(\$59)	-1.8%
503500 - LTD - Classified Employees	\$978	\$985	\$1,035	\$50	5.1%
504000 - EAP - Classified Empl	\$356	\$360	\$330	(\$30)	-8.3%
505200 - Workers Comp - Ins Premium	\$3,804	\$8,029	\$4,451	(\$3,578)	-44.6%
505700 - Catamount Health Assessment	\$2	\$9	\$0	(\$9)	-100.0%
Total	\$377,845	\$401,335	\$378,651	(\$22,684)	-5.7%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$450	\$1,734	\$459	(\$1,275)	-73.5%
Total	\$450	\$1,734	\$459	(\$1,275)	-73.5%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$1,300	\$2,550	\$2,307	(\$243)	-9.5%
522700 - Furniture & Fixtures	\$0	\$1,701	\$1,090	(\$611)	-35.9%
Total	\$1,300	\$4,251	\$3,397	(\$854)	-20.1%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$0	\$458	\$0	(\$458)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$9,844	\$24,634	\$15,519	(\$9,115)	-37.0%
516672 - ADS Centrex Exp.	\$3,306	\$4,276	\$2,928	(\$1,348)	-31.5%
516678 - It Inter Svc Cost User Support	\$10,316	\$16,267	\$16,267	\$0	0.0%
516685 - ADS Allocation Exp.	\$15,357	\$13,329	\$9,606	(\$3,723)	-27.9%
Total	\$38,823	\$58,964	\$44,320	(\$14,644)	-24.8%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$12	\$31	\$12	(\$19)	-61.3%
518010 - Travel-Inst-Other Transp-Emp	\$0	\$163	\$0	(\$163)	-100.0%
Total	\$12	\$194	\$12	(\$182)	-93.8%
Supplies					
520000 - Office Supplies	\$3,245	\$6,069	\$4,444	(\$1,625)	-26.8%
520520 - Cloth & Clothing	\$298	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$97	\$77	\$102	\$25	32.5%
520712 - Water	\$239	\$862	\$824	(\$38)	-4.4%
521520 - Other Books & Periodicals	\$0	\$124	\$0	(\$124)	-100.0%
521820 - Paper Products	\$259	\$421	\$265	(\$156)	-37.1%
Total	\$4,139	\$7,553	\$5,635	(\$1,918)	-25.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$299	\$188	\$147	(\$41)	-21.8%
516010 - Insurance - General Liability	\$1,203	\$3,898	\$2,702	(\$1,196)	-30.7%
516500 - Dues	\$1,629	\$342	\$1,091	\$749	219.0%
516550 - Licenses	\$0	\$0	\$122	\$122	0.0%
516820 - Advertising - Job Vacancies	\$0	\$357	\$0	(\$357)	-100.0%
517005 - Printing & Binding-Bgs Copy Ct	\$15	\$88	\$15	(\$73)	-83.0%
517205 - Postage - Bgs Postal Svcs Only	\$2,090	\$2,471	\$2,459	(\$12)	-0.5%
517410 - Catering-Meals-Cost	\$0	\$0	\$73	\$73	0.0%
519006 - Human Resources Services	\$7,215	\$6,367	\$6,420	\$53	0.8%
519010 - Administrative Service Charge	\$2,668	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$747	\$191	\$0	(\$191)	-100.0%
Total	\$15,867	\$13,902	\$13,029	(\$873)	-6.3%
Other Operating Expenses					
523620 - Single Audit Allocation	\$913	\$4,877	\$0	(\$4,877)	-100.0%
523640 - Registration & Identification	\$0	\$245	\$122	(\$123)	-50.2%
Total	\$913	\$5,122	\$122	(\$5,000)	-97.6%
Rental Other					
514550 - Rental - Auto	\$708	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$5,800	\$6,508	\$6,960	\$452	6.9%
515000 - Rental - Other	\$18	\$18	\$18	\$0	0.0%
Total	\$6,526	\$6,526	\$6,978	\$452	6.9%
Rental Property					
515010 - Fee-For-Space Charge	\$49,096	\$54,772	\$60,368	\$5,596	10.2%
Total	\$49,096	\$54,772	\$60,368	\$5,596	10.2%
Property and Maintenance					
510200 - Disposal	\$260	\$265	\$224	(\$41)	-15.5%
513010 - Repair & Maint - Office Tech	\$1,505	\$2,240	\$1,372	(\$868)	-38.8%
Total	\$1,765	\$2,505	\$1,596	(\$909)	-36.3%
Grand Total	\$1,282,821	\$1,340,979	\$1,279,731	(\$61,248)	-4.6%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
21500 - Inter-Unit Transfers Fund	\$1,282,821	\$1,340,979	\$1,279,731	(\$61,248)	-4.6%
Total	\$1,282,821	\$1,340,979	\$1,279,731	(\$61,248)	-4.6%



Secretary of Administration

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 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$302,509	\$161,951	\$142,004
Fringe Benefits	\$371,862	\$93,583	\$81,156
Contracted and 3rd Party Service	\$315,886	\$310,475	\$314,784
Equipment	\$0	\$2,900	\$2,900
IT/Telecom Services and Equipment	\$25,236	\$9,400	\$8,225
Travel	\$480	\$4,350	\$4,350
Supplies	\$2,751	\$8,750	\$8,750
Other Purchased Services	\$121,656	\$147,053	\$208,288
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$618	\$5,500	\$1,500
Rental Property	\$41,183	\$45,832	\$2,510
Property and Maintenance	\$1,479	\$2,450	\$2,450
Total	\$1,183,661	\$792,244	\$776,917
Fund Type			
ISF Funds	\$1,183,661	\$792,244	\$776,917
Total	\$1,183,661	\$792,244	\$776,917



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$297,415	\$159,451	\$139,504	(\$19,947)	-12.5%
500060 - Overtime	\$5,093	\$2,500	\$2,500	\$0	0.0%
Total	\$302,509	\$161,951	\$142,004	(\$19,947)	-12.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$21,689	\$12,198	\$10,671	(\$1,527)	-12.5%
501500 - Health Ins - Classified Empl	\$67,511	\$48,199	\$42,960	(\$5,239)	-10.9%
502000 - Retirement - Classified Empl	\$50,562	\$27,856	\$24,372	(\$3,484)	-12.5%
502500 - Dental - Classified Employees	\$3,721	\$1,667	\$1,502	(\$165)	-9.9%
503000 - Life Ins - Classified Empl	\$919	\$673	\$589	(\$84)	-12.5%
503500 - LTD - Classified Employees	\$347	\$250	\$197	(\$53)	-21.2%
504000 - EAP - Classified Empl	\$123	\$64	\$56	(\$8)	-12.5%
505010 - Workers Comp - Medical	\$84,722	\$0	\$0	\$0	0.0%
505030 - Workers Comp - Other	\$96,031	\$0	\$0	\$0	0.0%
505040 - TBD	\$42,434	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$3,804	\$2,676	\$809	(\$1,867)	-69.8%
Total	\$371,862	\$93,583	\$81,156	(\$12,427)	-13.3%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$471	\$0	\$471	\$471	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$3,955	\$1,500	\$3,955	\$2,455	163.7%
507550 - Contr&3Rd Pty - Info Tech	\$1,383	\$0	\$1,383	\$1,383	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$275,070	\$308,975	\$308,975	\$0	0.0%
507630 - Temporary Employment Agencies	\$35,008	\$0	\$0	\$0	0.0%
Total	\$315,886	\$310,475	\$314,784	\$4,309	1.4%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$0	\$1,400	\$1,400	\$0	0.0%
522410 - Office Equipment	\$0	\$500	\$500	\$0	0.0%
522700 - Furniture & Fixtures	\$0	\$1,000	\$1,000	\$0	0.0%
Total	\$0	\$2,900	\$2,900	\$0	0.0%
IT/Telecom Services and Equipment					
516671 - It Intsvccost-Vision/Isdassess	\$9,844	\$2,752	\$2,978	\$226	8.2%
516672 - ADS Centrex Exp.	\$4,130	\$3,500	\$3,500	\$0	0.0%
516685 - ADS Allocation Exp.	\$11,262	\$3,148	\$1,747	(\$1,401)	-44.5%
Total	\$25,236	\$9,400	\$8,225	(\$1,175)	-12.5%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$350	\$350	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$456	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$24	\$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	\$480	\$4,350	\$4,350	\$0	0.0%
Supplies					
520000 - Office Supplies	\$1,492	\$4,000	\$4,000	\$0	0.0%
520015 - Stationary & Envelopes	\$29	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$611	\$0	\$0	\$0	0.0%
520700 - Food	\$350	\$250	\$250	\$0	0.0%
520712 - Water	\$218	\$0	\$0	\$0	0.0%



Secretary of Administration

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
521510 - Subscriptions	\$52	\$1,250	\$1,250	\$0	0.0%
521520 - Other Books & Periodicals	\$0	\$3,250	\$3,250	\$0	0.0%
Total	\$2,751	\$8,750	\$8,750	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$63	\$27	(\$36)	-57.1%
516010 - Insurance - General Liability	\$1,203	\$1,233	\$491	(\$742)	-60.2%
516500 - Dues	\$0	\$500	\$500	\$0	0.0%
516550 - Licenses	\$0	\$500	\$500	\$0	0.0%
516683 - ADS PM SOV Employee Expense	\$174	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$292	\$500	\$500	\$0	0.0%
517100 - Registration For Meetings&Conf	\$215	\$2,000	\$2,000	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$2,873	\$6,750	\$6,750	\$0	0.0%
517300 - Freight & Express Mail	\$46	\$200	\$200	\$0	0.0%
517410 - Catering-Meals-Cost	\$70	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$966	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$110,210	\$133,828	\$197,320	\$63,492	47.4%
519006 - Human Resources Services	\$5,290	\$1,479	\$0	(\$1,479)	-100.0%
519040 - Moving State Agencies	\$318	\$0	\$0	\$0	0.0%
Total	\$121,656	\$147,053	\$208,288	\$61,235	41.6%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$568	\$5,000	\$1,000	(\$4,000)	-80.0%
514650 - Rental - Office Equipment	\$50	\$500	\$500	\$0	0.0%
Total	\$618	\$5,500	\$1,500	(\$4,000)	-72.7%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$100	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$41,083	\$45,832	\$2,510	(\$43,322)	-94.5%
Total	\$41,183	\$45,832	\$2,510	(\$43,322)	-94.5%
Property and Maintenance					
510200 - Disposal	\$40	\$650	\$650	\$0	0.0%
510220 - Recycling	\$470	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$969	\$1,800	\$1,800	\$0	0.0%
Total	\$1,479	\$2,450	\$2,450	\$0	0.0%
Grand Total	\$1,183,661	\$792,244	\$776,917	(\$15,327)	-1.9%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
56100 - Workers' Compensation Fund	\$1,183,661	\$792,244	\$776,917	(\$15,327)	-1.9%
Total	\$1,183,661	\$792,244	\$776,917	(\$15,327)	-1.9%



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 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$113,167	\$75,211	\$175,313
Fringe Benefits	\$52,234	\$55,596	\$83,262
Contracted and 3rd Party Service	\$157,500	\$315,000	\$315,000
Equipment	\$0	\$1,500	\$1,500
IT/Telecom Services and Equipment	\$9,125	\$11,838	\$9,486
Travel	\$843	\$1,400	\$1,400
Supplies	\$37	\$2,725	\$2,725
Other Purchased Services	\$27,650	\$26,495	\$58,437
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$0	\$0	\$0
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$8	\$0	\$0
Total	\$360,565	\$489,765	\$647,123
Fund Type			
ISF Funds	\$360,565	\$489,765	\$647,123
Total	\$360,565	\$489,765	\$647,123

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$113,167	\$75,211	\$102,035	\$26,824	35.7%



Secretary of Administration

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
500010 - Exempt	\$0	\$0	\$73,278	\$73,278	0.0%
Total	\$113,167	\$75,211	\$175,313	\$100,102	133.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$8,195	\$5,753	\$7,805	\$2,052	35.7%
501010 - FICA - Exempt	\$0	\$0	\$5,606	\$5,606	0.0%
501500 - Health Ins - Classified Empl	\$24,186	\$17,214	\$23,222	\$6,008	34.9%
501510 - Health Ins - Exempt	\$0	\$17,555	\$16,889	(\$666)	-3.8%
502000 - Retirement - Classified Empl	\$16,750	\$13,140	\$17,825	\$4,685	35.7%
502010 - Retirement - Exempt	\$0	\$0	\$8,280	\$8,280	0.0%
502500 - Dental - Classified Employees	\$1,382	\$596	\$812	\$216	36.2%
502510 - Dental - Exempt	\$0	\$794	\$812	\$18	2.3%
503000 - Life Ins - Classified Empl	\$429	\$318	\$430	\$112	35.2%
503010 - Life Ins - Exempt	\$0	\$0	\$309	\$309	0.0%
503500 - LTD - Classified Employees	\$213	\$173	\$234	\$61	35.3%
503510 - LTD - Exempt	\$0	\$0	\$169	\$169	0.0%
504000 - EAP - Classified Empl	\$43	\$23	\$30	\$7	30.4%
504010 - EAP - Exempt	\$0	\$30	\$30	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$1,037	\$0	\$809	\$809	0.0%
Total	\$52,234	\$55,596	\$83,262	\$27,666	49.8%
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$157,500	\$315,000	\$315,000	\$0	0.0%
Total	\$157,500	\$315,000	\$315,000	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$0	\$1,500	\$1,500	\$0	0.0%
Total	\$0	\$1,500	\$1,500	\$0	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$2,166	\$3,000	\$3,000	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$2,685	\$5,379	\$1,489	(\$3,890)	-72.3%
516672 - ADS Centrex Exp.	\$1,203	\$2,500	\$2,500	\$0	0.0%
516685 - ADS Allocation Exp.	\$3,071	\$209	\$1,747	\$1,538	735.9%
522222 - Sw-Database&Management Sys	\$0	\$750	\$750	\$0	0.0%
Total	\$9,125	\$11,838	\$9,486	(\$2,352)	-19.9%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$843	\$500	\$500	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$500	\$500	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$0	\$200	\$200	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$0	\$100	\$100	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$0	\$100	\$100	\$0	0.0%
Total	\$843	\$1,400	\$1,400	\$0	0.0%
Supplies					
520000 - Office Supplies	\$26	\$2,500	\$2,500	\$0	0.0%
520700 - Food	\$11	\$225	\$225	\$0	0.0%
Total	\$37	\$2,725	\$2,725	\$0	0.0%
Other Purchased Services					
516010 - Insurance - General Liability	\$328	\$0	\$0	\$0	0.0%
516550 - Licenses	\$599	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$400	\$800	\$800	\$0	0.0%
517300 - Freight & Express Mail	\$0	\$50	\$50	\$0	0.0%
519005 - Agency Fee	\$24,880	\$25,502	\$56,420	\$30,918	121.2%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
519006 - Human Resources Services	\$1,443	\$143	\$1,167	\$1,024	716.1%
Total	\$27,650	\$26,495	\$58,437	\$31,942	120.6%
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					
510220 - Recycling	\$8	\$0	\$0	\$0	0.0%
Total	\$8	\$0	\$0	\$0	0.0%
Grand Total	\$360,565	\$489,765	\$647,123	\$157,358	32.1%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
56200 - State Liability Insurance Fund	\$360,565	\$489,765	\$647,123	\$157,358	32.1%
Total	\$360,565	\$489,765	\$647,123	\$157,358	32.1%



Secretary of Administration

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 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$9,883	\$15,063	\$15,403
Fringe Benefits	\$4,834	\$7,450	\$7,579
Contracted and 3rd Party Service	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$1,024	\$1,167	\$0
Travel	\$0	\$500	\$500
Supplies	\$9	\$0	\$0
Other Purchased Services	\$7,087	\$9,715	\$15,566
Other Operating Expenses	\$0	\$0	\$0
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$2	\$0	\$0
Total	\$22,840	\$33,895	\$39,048
Fund Type			
ISF Funds	\$22,840	\$33,895	\$39,048
Total	\$22,840	\$33,895	\$39,048

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$9,883	\$15,063	\$15,403	\$340	2.3%
Total	\$9,883	\$15,063	\$15,403	\$340	2.3%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Fringe Benefits					
501000 - FICA - Classified Employees	\$712	\$1,152	\$1,178	\$26	2.3%
501500 - Health Ins - Classified Empl	\$2,218	\$3,443	\$3,483	\$40	1.2%
502000 - Retirement - Classified Empl	\$1,724	\$2,632	\$2,691	\$59	2.2%
502500 - Dental - Classified Employees	\$116	\$119	\$122	\$3	2.5%
503000 - Life Ins - Classified Empl	\$38	\$64	\$65	\$1	1.6%
503500 - LTD - Classified Employees	\$23	\$35	\$35	\$0	0.0%
504000 - EAP - Classified Empl	\$3	\$5	\$5	\$0	0.0%
Total	\$4,834	\$7,450	\$7,579	\$129	1.7%
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516671 - It Intsvccost-Vision/Isdassess	\$0	\$80	\$0	(\$80)	-100.0%
516685 - ADS Allocation Exp.	\$1,024	\$1,087	\$0	(\$1,087)	-100.0%
Total	\$1,024	\$1,167	\$0	(\$1,167)	-100.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$500	\$500	\$0	0.0%
Total	\$0	\$500	\$500	\$0	0.0%
Supplies					
520000 - Office Supplies	\$7	\$0	\$0	\$0	0.0%
520700 - Food	\$3	\$0	\$0	\$0	0.0%
Total	\$9	\$0	\$0	\$0	0.0%
Other Purchased Services					
516010 - Insurance - General Liability	\$0	\$15	\$0	(\$15)	-100.0%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$100	\$146	\$46	46.0%
517205 - Postage - Bgs Postal Svcs Only	\$0	\$100	\$100	\$0	0.0%
519005 - Agency Fee	\$7,087	\$9,000	\$14,153	\$5,153	57.3%
519006 - Human Resources Services	\$0	\$500	\$1,167	\$667	133.4%
Total	\$7,087	\$9,715	\$15,566	\$5,851	60.2%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
510220 - Recycling	\$2	\$0	\$0	\$0	0.0%
Total	\$2	\$0	\$0	\$0	0.0%
Grand Total	\$22,840	\$33,895	\$39,048	\$5,153	15.2%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
56300 - Risk Management - All Other	\$22,840	\$33,895	\$39,048	\$5,153	15.2%
Total	\$22,840	\$33,895	\$39,048	\$5,153	15.2%



Agency of Digital Services

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
ADS - Agency of Digital Services	383.00	\$39,163,389	\$40,216,256	\$68,785,450
Total	383.00	\$39,163,389	\$40,216,256	\$68,785,450
Fund Type				
IDT Funds		\$0	\$0	\$260,582
General Funds		\$0	\$0	\$177,615
ISF Funds		\$39,163,389	\$40,216,256	\$67,963,553
Special Fund		\$0	\$0	\$383,700
Total		\$39,163,389	\$40,216,256	\$68,785,450



ADS - Agency of Digital Services

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.



Agency of Digital Services

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 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$7,870,121	\$9,046,216	\$28,543,454
Fringe Benefits	\$3,583,618	\$4,176,518	\$13,017,413
Contracted and 3rd Party Service	\$3,468,812	\$11,317,690	\$6,216,010
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$1,472,777	\$1,470,593	\$1,849,622



Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
IT/Telecom Services and Equipment	\$4,141,091	\$3,255,043	\$3,051,617
Travel	\$36,125	\$53,000	\$48,040
Supplies	\$31,036	\$8,500	\$82,039
Other Purchased Services	\$8,984,513	\$2,021,986	\$7,595,945
Other Operating Expenses	\$100,181	\$0	\$219
Rental Other	\$36,555	\$43,002	\$80,302
Rental Property	\$1,020,935	\$954,482	\$897,561
Property and Maintenance	\$16,897	\$22,000	\$612
Grants Rollup	\$0	\$0	\$0
Repair and Maintenance Services	\$3,170,862	\$2,063,518	\$1,824,013
Rentals	\$5,229,866	\$5,783,708	\$5,578,603
Total	\$39,163,389	\$40,216,256	\$68,785,450
Fund Type			
IDT Funds	\$0	\$0	\$260,582
General Funds	\$0	\$0	\$177,615
ISF Funds	\$39,163,389	\$40,216,256	\$67,963,553
Special Fund	\$0	\$0	\$383,700
Total	\$39,163,389	\$40,216,256	\$68,785,450

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
010041	089410 - Administrative Srvc Dir III	1.0	1.0	85,571	39,571	6,546	131,688
030002	630400 - Information Secur Analyst II	1.0	1.0	68,640	23,095	5,251	96,986
030010	025300 - Computer Operator III	1.0	1.0	43,555	17,080	3,332	63,967
030011	084600 - DII Director of Web Services	1.0	1.0	94,474	40,968	7,227	142,669
030013	630900 - Info Security Analyst III	1.0	1.0	67,766	30,729	5,185	103,680
030015	025300 - Computer Operator III	1.0	1.0	43,555	31,857	3,332	78,744
030017	089240 - Administrative Srvc Cord III	1.0	1.0	57,304	27,984	4,384	89,672
030018	164300 - IT Service Desk Analyst III	1.0	1.0	70,990	30,433	5,430	106,853
030019	400300 - IT System Administrator IV	1.0	1.0	93,350	34,433	7,142	134,925
030020	160300 - IT Specialist IV	1.0	1.0	62,275	35,206	4,764	102,245
030023	400200 - IT System Administrator III	1.0	1.0	77,875	31,665	5,957	115,497
030024	044500 - Director Infor Technology	1.0	1.0	110,510	48,615	8,454	167,579
030027	830100 - IT Enterprise Architect II	1.0	1.0	70,450	36,669	5,390	112,509
030028	400300 - IT System Administrator IV	1.0	1.0	72,738	22,301	5,565	100,604
030029	400100 - IT System Administrator II	1.0	1.0	79,435	38,276	6,077	123,788
030030	160300 - IT Specialist IV	1.0	1.0	80,205	23,637	6,136	109,978
030031	160200 - IT Specialist III	1.0	1.0	53,248	20,459	4,073	77,780
030033	068600 - Project Manager	1.0	1.0	67,766	30,729	5,185	103,680
030034	057700 - Network Administrator III	1.0	1.0	80,205	38,414	6,136	124,755
030035	057800 - Network Administrator IV	1.0	1.0	99,008	41,779	7,574	148,361
030037	099600 - IT Project Manager IV	1.0	1.0	77,688	37,964	5,943	121,595
030039	160300 - IT Specialist IV	1.0	1.0	68,640	30,012	5,251	103,903
030040	057700 - Network Administrator III	1.0	1.0	84,781	34,002	6,485	125,268
030042	400200 - IT System Administrator III	1.0	1.0	84,781	39,233	6,485	130,499
030043	025300 - Computer Operator III	1.0	1.0	56,784	19,447	4,344	80,575
030044	400200 - IT System Administrator III	1.0	1.0	70,886	36,747	5,423	113,056
030045	630900 - Info Security Analyst III	1.0	1.0	96,200	28,144	7,359	131,703
030046	400300 - IT System Administrator IV	1.0	1.0	96,200	34,943	7,359	138,502
030048	022200 - Telecommunications Director	1.0	1.0	100,984	36,031	7,725	144,740
030049	164300 - IT Service Desk Analyst III	1.0	1.0	58,906	34,604	4,506	98,016
030050	057500 - Network Administrator I	1.0	1.0	54,205	27,430	4,147	85,782
030051	057500 - Network Administrator I	1.0	1.0	57,824	34,410	4,423	96,657
030052	630400 - Information Secur Analyst II	1.0	1.0	62,275	11,984	4,764	79,023
030053	700740 - IT Enterprise Architect	1.0	1.0	88,254	39,854	6,752	134,860
030054	057800 - Network Administrator IV	1.0	1.0	99,008	27,002	7,574	133,584



Agency of Digital Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
030055	099700 - IT Project Manager V	1.0	1.0	91,458	40,428	6,996	138,882
030056	099600 - IT Project Manager IV	1.0	1.0	75,275	14,311	5,758	95,344
030057	099600 - IT Project Manager IV	1.0	1.0	82,950	24,029	6,346	113,325
030058	099600 - IT Project Manager IV	1.0	1.0	67,766	30,729	5,185	103,680
030059	830100 - IT Enterprise Architect II	1.0	1.0	72,738	22,301	5,565	100,604
030060	550600 - IT Contract/Procure Analyst II	1.0	1.0	62,837	35,307	4,807	102,951
030061	091600 - Enterprise Prjt Mng Office Dir	1.0	1.0	101,026	1,268	7,729	110,023
030062	830100 - IT Enterprise Architect II	1.0	1.0	77,688	23,187	5,943	106,818
030063	830100 - IT Enterprise Architect II	1.0	1.0	70,450	30,336	5,390	106,176
030064	285100 - Database Administrator II	1.0	1.0	72,966	30,786	5,582	109,334
030065	700100 - Database Administrator III	1.0	1.0	73,278	34,133	5,606	113,017
030068	100300 - IT Systems Developer IV	1.0	1.0	67,766	30,729	5,185	103,680
030070	044500 - Director Infor Technology	1.0	1.0	97,635	41,758	7,469	146,862
030071	400300 - IT System Administrator IV	1.0	1.0	80,288	32,096	6,142	118,526
030072	284100 - Database Administrator IV	1.0	1.0	85,758	24,532	6,560	116,850
030073	100200 - IT Systems Developer III	1.0	1.0	73,278	22,398	5,606	101,282
030075	400300 - IT System Administrator IV	1.0	1.0	75,275	14,311	5,758	95,344
030076	100300 - IT Systems Developer IV	1.0	1.0	101,878	35,959	7,793	145,630
030077	044500 - Director Infor Technology	1.0	1.0	104,333	36,638	7,982	148,953
030078	100200 - IT Systems Developer III	1.0	1.0	68,640	21,568	5,251	95,459
030079	400300 - IT System Administrator IV	1.0	1.0	85,758	39,408	6,560	131,726
030080	044500 - Director Infor Technology	1.0	1.0	110,510	37,757	8,454	156,721
030081	400200 - IT System Administrator III	1.0	1.0	80,205	32,081	6,136	118,422
030083	160200 - IT Specialist III	1.0	1.0	60,882	20,081	4,658	85,621
030084	164300 - IT Service Desk Analyst III	1.0	1.0	60,882	28,624	4,658	94,164
030085	160200 - IT Specialist III	1.0	1.0	60,882	20,180	4,658	85,720
030086	700740 - IT Enterprise Architect	1.0	1.0	85,758	24,631	6,560	116,949
030087	099500 - IT Project Manager III	1.0	1.0	84,781	39,233	6,485	130,499
030088	400200 - IT System Administrator III	1.0	1.0	77,688	37,964	5,943	121,595
030089	160100 - IT Specialist II	1.0	1.0	73,195	22,284	5,599	101,078
030090	100200 - IT Systems Developer III	1.0	1.0	68,640	13,123	5,251	87,014
030091	400300 - IT System Administrator IV	1.0	1.0	80,288	38,429	6,142	124,859
030092	100200 - IT Systems Developer III	1.0	1.0	66,435	35,950	5,082	107,467
030093	700740 - IT Enterprise Architect	1.0	1.0	77,688	31,631	5,943	115,262
030095	057700 - Network Administrator III	1.0	1.0	59,946	29,329	4,586	93,861
030096	058900 - IT Manager II	1.0	1.0	97,635	35,425	7,469	140,529
030100	700740 - IT Enterprise Architect	1.0	1.0	82,950	38,905	6,346	128,201
030101	099600 - IT Project Manager IV	1.0	1.0	85,758	33,075	6,560	125,393
030104	830100 - IT Enterprise Architect II	1.0	1.0	67,766	30,729	5,185	103,680
030107	164300 - IT Service Desk Analyst III	1.0	1.0	56,992	19,485	4,360	80,837
030108	830100 - IT Enterprise Architect II	1.0	1.0	77,688	37,964	5,943	121,595
030109	160300 - IT Specialist IV	1.0	1.0	73,278	37,175	5,606	116,059
030110	160000 - IT Specialist I	1.0	1.0	42,370	26,185	3,241	71,796
030111	160200 - IT Specialist III	1.0	1.0	69,056	36,419	5,282	110,757
030112	164300 - IT Service Desk Analyst III	1.0	1.0	60,882	20,180	4,658	85,720
030113	400200 - IT System Administrator III	1.0	1.0	80,205	38,414	6,136	124,755
030114	400300 - IT System Administrator IV	1.0	1.0	80,288	32,096	6,142	118,526
030115	400200 - IT System Administrator III	1.0	1.0	80,205	38,414	6,136	124,755
030116	160200 - IT Specialist III	1.0	1.0	62,837	20,530	4,807	88,174
030117	160200 - IT Specialist III	1.0	1.0	75,067	22,718	5,742	103,527
030118	400300 - IT System Administrator IV	1.0	1.0	77,688	23,187	5,943	106,818
030119	160100 - IT Specialist II	1.0	1.0	70,678	30,377	5,407	106,462
030121	160200 - IT Specialist III	1.0	1.0	75,067	37,495	5,742	118,304
030122	160200 - IT Specialist III	1.0	1.0	62,837	12,085	4,807	79,729
030123	550600 - IT Contract/Procure Analyst II	1.0	1.0	60,882	34,957	4,658	100,497
030124	057800 - Network Administrator IV	1.0	1.0	80,288	38,429	6,142	124,859
030125	057700 - Network Administrator III	1.0	1.0	84,781	24,456	6,485	115,722
030126	830100 - IT Enterprise Architect II	1.0	1.0	70,450	36,669	5,390	112,509
030127	164300 - IT Service Desk Analyst III	1.0	1.0	62,837	20,530	4,807	88,174
030128	160300 - IT Specialist IV	1.0	1.0	77,875	23,221	5,957	107,053
030129	160200 - IT Specialist III	1.0	1.0	70,990	21,989	5,430	98,409
030130	044500 - Director Infor Technology	1.0	1.0	97,635	35,425	7,469	140,529
030131	550700 - IT Contract/Procure Analyst III	1.0	1.0	68,640	21,568	5,251	95,459
030134	321400 - Enterprise Chief Technology Of	1.0	1.0	104,478	29,865	7,993	142,336
030135	057500 - Network Administrator I	1.0	1.0	47,403	17,768	3,626	68,797
030136	830000 - IT Enterprise Architect I	1.0	1.0	68,640	21,568	5,251	95,459
030137	099600 - IT Project Manager IV	1.0	1.0	82,950	38,905	6,346	128,201
030138	550600 - IT Contract/Procure Analyst II	1.0	1.0	53,248	28,131	4,073	85,452



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
030139	630400 - Information Secur Analyst II	1.0	1.0	77,688	31,631	5,943	115,262
030140	630900 - Info Security Analyst III	1.0	1.0	88,462	25,114	6,768	120,344
030141	100100 - IT Systems Developer II	1.0	1.0	53,248	28,131	4,073	85,452
030143	058500 - IT Manager III	1.0	1.0	88,088	44,553	6,738	139,379
037001	90100A - Agency Secretary	1.0	1.0	136,448	48,521	9,864	194,833
037002	95600D - Deputy Secretary	1.0	1.0	120,682	45,934	9,232	175,848
037007	95360E - Principal Assistant	1.0	1.0	0	17,731	0	17,731
037008	95010E - Executive Director	1.0	1.0	0	18,604	0	18,604
037009	91590E - Private Secretary	1.0	1.0	0	18,604	0	18,604
037010	08916E - Chief Financial Officer	1.0	1.0	116,022	45,090	8,875	169,987
037011	96910E - Chief Data Officer	1.0	1.0	108,014	31,514	8,263	147,791
037012	96920E - Chief Technology Officer	1.0	1.0	117,582	45,372	8,995	171,949
037013	96930E - Chief Info Security Officer	1.0	1.0	100,547	19,063	7,692	127,302
037014	96940E - Dir Enterprise Pjt Mgt Office	1.0	1.0	106,018	31,275	8,110	145,403
037015	96950E - Dir Shared Services	1.0	1.0	118,227	39,156	9,044	166,427
040214	516200 - IT Business Analyst II	1.0	1.0	58,594	34,682	4,483	97,759
080029	164300 - IT Service Desk Analyst III	1.0	1.0	67,163	21,303	5,138	93,604
080045	630400 - Information Secur Analyst II	1.0	1.0	80,205	15,192	6,136	101,533
080082	100400 - IT Systems Developer V	1.0	1.0	94,474	40,968	7,227	142,669
080089	099500 - IT Project Manager III	1.0	1.0	70,886	36,747	5,423	113,056
080100	058500 - IT Manager III	1.0	1.0	118,227	45,489	9,044	172,760
080101	100200 - IT Systems Developer III	1.0	1.0	68,640	29,815	5,251	103,706
080121	004800 - Program Technician II	1.0	1.0	45,365	8,958	3,471	57,794
080164	100200 - IT Systems Developer III	1.0	1.0	68,640	36,345	5,251	110,236
080169	164200 - IT Service Desk Analyst II	1.0	1.0	64,958	20,909	4,969	90,836
080170	100300 - IT Systems Developer IV	1.0	1.0	82,950	24,128	6,346	113,424
080171	100200 - IT Systems Developer III	1.0	1.0	62,275	11,984	4,764	79,023
080172	550100 - Systems Quality Assurance Anal	1.0	1.0	66,726	21,226	5,105	93,057
080197	100200 - IT Systems Developer III	1.0	1.0	73,278	37,175	5,606	116,059
080199	100300 - IT Systems Developer IV	1.0	1.0	75,275	37,533	5,758	118,566
080219	100100 - IT Systems Developer II	1.0	1.0	60,882	34,957	4,658	100,497
280117	160200 - IT Specialist III	1.0	1.0	58,906	19,827	4,506	83,239
280155	100000 - IT Systems Developer I	1.0	1.0	47,403	17,768	3,626	68,797
287009	96810E - Agency Dir of Digital Services	1.0	1.0	105,123	19,893	8,042	133,058
290055	058400 - IT Manager I	1.0	1.0	101,878	27,515	7,793	137,186
290085	160300 - IT Specialist IV	1.0	1.0	84,781	24,456	6,485	115,722
310009	100200 - IT Systems Developer III	1.0	1.0	64,293	29,234	4,918	98,445
310026	160300 - IT Specialist IV	1.0	1.0	77,875	37,998	5,957	121,830
310097	058400 - IT Manager I	1.0	1.0	80,288	38,614	6,142	125,044
310154	160100 - IT Specialist II	1.0	1.0	50,773	32,878	3,884	87,535
320138	160400 - IT Specialist V	1.0	1.0	90,834	27,184	6,949	124,967
320188	160200 - IT Specialist III	1.0	1.0	55,182	10,715	4,221	70,118
330009	100200 - IT Systems Developer III	1.0	1.0	73,278	30,842	5,606	109,726
330044	164400 - IT Service Desk Analyst IV	1.0	1.0	68,640	13,123	5,251	87,014
330073	400200 - IT System Administrator III	1.0	1.0	66,435	21,173	5,082	92,690
330099	160200 - IT Specialist III	1.0	1.0	62,837	35,307	4,807	102,951
330155	285100 - Database Administrator II	1.0	1.0	62,837	28,974	4,807	96,618
330165	160200 - IT Specialist III	1.0	1.0	58,906	11,382	4,506	74,794
330179	400300 - IT System Administrator IV	1.0	1.0	80,288	38,429	6,142	124,859
330223	099600 - IT Project Manager IV	1.0	1.0	67,766	30,729	5,185	103,680
330234	058400 - IT Manager I	1.0	1.0	88,254	25,077	6,752	120,083
330299	160200 - IT Specialist III	1.0	1.0	58,906	34,604	4,506	98,016
330336	160300 - IT Specialist IV	1.0	1.0	68,640	30,012	5,251	103,903
337014	96810E - Agency Dir of Digital Services	1.0	1.0	104,874	43,069	8,023	155,966
620154	160300 - IT Specialist IV	1.0	1.0	64,293	29,234	4,918	98,445
630002	110500 - GIS Professional V	1.0	1.0	75,275	37,533	5,758	118,566
630026	160200 - IT Specialist III	1.0	1.0	56,992	34,262	4,360	95,614
630040	100400 - IT Systems Developer V	1.0	1.0	91,437	40,424	6,995	138,856
630051	100300 - IT Systems Developer IV	1.0	1.0	93,350	40,766	7,142	141,258
630052	400200 - IT System Administrator III	1.0	1.0	73,278	30,842	5,606	109,726
630055	400300 - IT System Administrator IV	1.0	1.0	90,834	40,316	6,949	138,099
630056	100200 - IT Systems Developer III	1.0	1.0	77,875	14,776	5,957	98,608
630057	400200 - IT System Administrator III	1.0	1.0	66,435	12,728	5,082	84,245
630058	160300 - IT Specialist IV	1.0	1.0	82,410	32,476	6,304	121,190
630059	100200 - IT Systems Developer III	1.0	1.0	62,275	20,429	4,764	87,468
630063	110400 - GIS Professional IV	1.0	1.0	66,435	35,950	5,082	107,467
630079	100200 - IT Systems Developer III	1.0	1.0	64,293	12,345	4,918	81,556
630080	160000 - IT Specialist I	1.0	1.0	43,930	17,147	3,361	64,438



Agency of Digital Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
630081	160200 - IT Specialist III	1.0	1.0	55,182	27,604	4,221	87,007
630082	100000 - IT Systems Developer I	1.0	1.0	47,403	9,323	3,626	60,352
637023	96810E - Agency Dir of Digital Services	1.0	1.0	108,410	28,932	8,293	145,635
650152	100100 - IT Systems Developer II	1.0	1.0	56,992	19,485	4,360	80,837
660210	100100 - IT Systems Developer II	1.0	1.0	56,992	11,040	4,360	72,392
660360	208800 - Business Analyst	1.0	1.0	60,486	20,109	4,627	85,222
660364	330300 - Enterprise Business Analyst	1.0	1.0	68,640	21,568	5,251	95,459
660397	100200 - IT Systems Developer III	1.0	1.0	84,781	26,101	6,485	117,367
660398	145308 - Env Analyst V AC: General	1.0	1.0	65,000	20,917	4,973	90,890
660413	100200 - IT Systems Developer III	1.0	1.0	82,410	38,809	6,304	127,523
660453	100000 - IT Systems Developer I	1.0	1.0	66,789	12,792	5,109	84,690
670054	058900 - IT Manager II	1.0	1.0	80,142	32,254	6,131	118,527
670060	700100 - Database Administrator III	1.0	1.0	80,205	23,637	6,136	109,978
670081	099600 - IT Project Manager IV	1.0	1.0	72,738	37,078	5,565	115,381
670122	110300 - GIS Professional III	1.0	1.0	53,248	27,258	4,073	84,579
670141	099600 - IT Project Manager IV	1.0	1.0	72,738	30,745	5,565	109,048
670145	400300 - IT System Administrator IV	1.0	1.0	85,758	39,138	6,560	131,456
670147	160200 - IT Specialist III	1.0	1.0	67,163	21,303	5,138	93,604
670181	110500 - GIS Professional V	1.0	1.0	80,288	38,429	6,142	124,859
670182	700100 - Database Administrator III	1.0	1.0	68,640	36,345	5,251	110,236
670184	099500 - IT Project Manager III	1.0	1.0	64,293	35,567	4,918	104,778
670185	110400 - GIS Professional IV	1.0	1.0	68,640	36,345	5,251	110,236
677031	96810E - Agency Dir of Digital Services	1.0	1.0	105,810	28,462	8,094	142,366
720012	058400 - IT Manager I	1.0	1.0	72,738	22,301	5,565	100,604
720021	100200 - IT Systems Developer III	1.0	1.0	70,886	30,414	5,423	106,723
720050	048620 - Agency Business Process Direct	1.0	1.0	91,437	35,174	6,995	133,606
720060	034200 - Assoc Agency Info & Ntwk Sy Ch	1.0	1.0	110,510	37,757	8,454	156,721
720061	058900 - IT Manager II	1.0	1.0	85,571	33,238	6,546	125,355
720066	284100 - Database Administrator IV	1.0	1.0	75,275	22,756	5,758	103,789
720067	700100 - Database Administrator III	1.0	1.0	68,640	30,012	5,251	103,903
720069	058500 - IT Manager III	1.0	1.0	104,478	37,537	7,993	150,008
720099	058900 - IT Manager II	1.0	1.0	85,571	33,238	6,546	125,355
720113	088900 - Agency Direc of Data Services	1.0	1.0	91,437	17,412	6,995	115,844
720114	100000 - IT Systems Developer I	1.0	1.0	49,130	9,632	3,758	62,520
720116	058400 - IT Manager I	1.0	1.0	90,834	40,525	6,949	138,308
720127	550700 - IT Contract/Procure Analys III	1.0	1.0	68,640	30,012	5,251	103,903
720131	099600 - IT Project Manager IV	1.0	1.0	77,688	37,964	5,943	121,595
720132	058900 - IT Manager II	1.0	1.0	82,805	32,539	6,335	121,679
720134	058400 - IT Manager I	1.0	1.0	90,834	33,983	6,949	131,766
720135	058400 - IT Manager I	1.0	1.0	75,275	22,756	5,758	103,789
720136	100200 - IT Systems Developer III	1.0	1.0	73,278	22,398	5,606	101,282
720140	058500 - IT Manager III	1.0	1.0	104,478	37,537	7,993	150,008
720141	058500 - IT Manager III	1.0	1.0	104,478	19,775	7,993	132,246
720142	058900 - IT Manager II	1.0	1.0	103,355	19,572	7,907	130,834
720143	058400 - IT Manager I	1.0	1.0	82,950	39,096	6,346	128,392
720144	058500 - IT Manager III	1.0	1.0	91,458	34,108	6,996	132,562
720147	058900 - IT Manager II	1.0	1.0	82,805	24,193	6,335	113,333
720154	516300 - IT Business Analyst III	1.0	1.0	59,946	20,012	4,586	84,544
720155	516200 - IT Business Analyst II	1.0	1.0	56,992	34,262	4,360	95,614
720157	058400 - IT Manager I	1.0	1.0	70,450	36,669	5,390	112,509
720158	516200 - IT Business Analyst II	1.0	1.0	58,906	19,827	4,506	83,239
720159	516200 - IT Business Analyst II	1.0	1.0	58,906	34,604	4,506	98,016
720160	058400 - IT Manager I	1.0	1.0	75,275	14,311	5,758	95,344
720161	058900 - IT Manager II	1.0	1.0	85,571	39,571	6,546	131,688
720162	058900 - IT Manager II	1.0	1.0	88,462	16,669	6,768	111,899
720163	516400 - IT Business Analyst IV	1.0	1.0	82,950	38,635	6,346	127,931
720164	160200 - IT Specialist III	1.0	1.0	60,882	34,957	4,658	100,497
720165	516200 - IT Business Analyst II	1.0	1.0	58,906	19,827	4,506	83,239
720166	516300 - IT Business Analyst III	1.0	1.0	70,886	31,450	5,423	107,759
720170	099700 - IT Project Manager V	1.0	1.0	91,437	25,647	6,995	124,079
720177	099700 - IT Project Manager V	1.0	1.0	100,506	27,269	7,688	135,463
720178	099700 - IT Project Manager V	1.0	1.0	80,142	23,626	6,131	109,899
720179	099700 - IT Project Manager V	1.0	1.0	109,470	20,428	8,374	138,272
720180	516400 - IT Business Analyst IV	1.0	1.0	77,688	37,964	5,943	121,595
720181	516300 - IT Business Analyst III	1.0	1.0	62,275	28,873	4,764	95,912
720182	058400 - IT Manager I	1.0	1.0	75,275	37,533	5,758	118,566
720191	100100 - IT Systems Developer II	1.0	1.0	49,130	9,632	3,758	62,520
720192	478100 - Business Process Manager	1.0	1.0	68,432	13,086	5,235	86,753



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
720194	048620 - Agency Business Process Direct	1.0	1.0	85,571	24,597	6,546	116,714
720202	516100 - IT Business Analyst I	1.0	1.0	54,205	18,986	4,147	77,338
720203	099600 - IT Project Manager IV	1.0	1.0	96,200	26,499	7,359	130,058
720205	099500 - IT Project Manager III	1.0	1.0	62,275	20,429	4,764	87,468
720206	099600 - IT Project Manager IV	1.0	1.0	72,738	22,301	5,565	100,604
720207	089290 - Administrative Srvc Dir I	1.0	1.0	80,288	32,969	6,142	119,399
720208	099700 - IT Project Manager V	1.0	1.0	82,805	32,546	6,335	121,686
720210	497901 - Health Reform Portfo Dir II	1.0	1.0	77,189	37,875	5,905	120,969
720211	700100 - Database Administrator III	1.0	1.0	70,886	21,970	5,423	98,279
720212	478100 - Business Process Manager	1.0	1.0	68,432	36,308	5,235	109,975
720226	516400 - IT Business Analyst IV	1.0	1.0	75,275	22,657	5,758	103,690
720227	058400 - IT Manager I	1.0	1.0	72,738	37,078	5,565	115,381
720228	058400 - IT Manager I	1.0	1.0	70,450	36,399	5,390	112,239
720234	630400 - Information Secur Analyst II	1.0	1.0	55,182	10,715	4,221	70,118
727027	96810E - Agency Dir of Digital Services	1.0	1.0	118,893	39,277	9,095	167,265
730128	058400 - IT Manager I	1.0	1.0	75,275	31,200	5,758	112,233
740063	100300 - IT Systems Developer IV	1.0	1.0	72,738	22,301	5,565	100,604
740165	516300 - IT Business Analyst III	1.0	1.0	68,640	36,345	5,251	110,236
740291	100200 - IT Systems Developer III	0.8	1.0	56,784	34,224	4,344	95,352
740317	100300 - IT Systems Developer IV	1.0	1.0	96,200	18,054	7,359	121,613
740346	100100 - IT Systems Developer II	1.0	1.0	53,248	28,131	4,073	85,452
740390	100200 - IT Systems Developer III	1.0	1.0	62,275	20,429	4,764	87,468
740404	100100 - IT Systems Developer II	1.0	1.0	56,992	27,732	4,360	89,084
740458	100300 - IT Systems Developer IV	1.0	1.0	96,200	41,276	7,359	144,835
740520	099500 - IT Project Manager III	1.0	1.0	73,278	30,842	5,606	109,726
740528	100200 - IT Systems Developer III	1.0	1.0	77,875	37,998	5,957	121,830
740531	100200 - IT Systems Developer III	1.0	1.0	68,640	13,123	5,251	87,014
740569	100100 - IT Systems Developer II	1.0	1.0	53,248	28,131	4,073	85,452
740571	516200 - IT Business Analyst II	1.0	1.0	75,067	22,718	5,742	103,527
740761	100200 - IT Systems Developer III	1.0	1.0	70,886	30,414	5,423	106,723
740769	058400 - IT Manager I	1.0	1.0	80,288	15,207	6,142	101,637
740780	100300 - IT Systems Developer IV	1.0	1.0	88,254	36,812	6,752	131,818
740781	516300 - IT Business Analyst III	1.0	1.0	64,293	29,234	4,918	98,445
740782	100200 - IT Systems Developer III	1.0	1.0	73,278	33,898	5,606	112,782
740799	100200 - IT Systems Developer III	1.0	1.0	68,640	21,568	5,251	95,459
740834	100200 - IT Systems Developer III	1.0	1.0	68,640	13,123	5,251	87,014
740835	099600 - IT Project Manager IV	1.0	1.0	75,275	14,311	5,758	95,344
740849	110500 - GIS Professional V	0.8	1.0	58,266	11,267	4,457	73,990
750068	100400 - IT Systems Developer V	1.0	1.0	94,474	40,968	7,227	142,669
750070	099600 - IT Project Manager IV	1.0	1.0	72,738	30,745	5,565	109,048
750073	100100 - IT Systems Developer II	1.0	1.0	55,182	19,160	4,221	78,563
750074	516300 - IT Business Analyst III	1.0	1.0	66,435	35,950	5,082	107,467
750115	100000 - IT Systems Developer I	1.0	1.0	47,403	17,768	3,626	68,797
750133	100200 - IT Systems Developer III	1.0	1.0	62,275	20,330	4,764	87,369
750177	099700 - IT Project Manager V	1.0	1.0	100,506	42,046	7,688	150,240
750224	100100 - IT Systems Developer II	1.0	1.0	60,882	20,180	4,658	85,720
750413	100200 - IT Systems Developer III	1.0	1.0	66,435	21,173	5,082	92,690
750530	100400 - IT Systems Developer V	1.0	1.0	103,355	29,424	7,907	140,686
750548	516200 - IT Business Analyst II	1.0	1.0	56,992	27,929	4,360	89,281
750552	160300 - IT Specialist IV	1.0	1.0	59,946	20,012	4,586	84,544
750561	100200 - IT Systems Developer III	1.0	1.0	70,886	21,970	5,423	98,279
750565	100300 - IT Systems Developer IV	1.0	1.0	53,248	28,131	4,073	85,452
750607	099400 - IT Project Manager II	1.0	1.0	56,992	19,485	4,360	80,837
750622	100200 - IT Systems Developer III	1.0	1.0	64,293	35,567	4,918	104,778
750635	100100 - IT Systems Developer II	1.0	1.0	55,182	20,805	4,221	80,208
750646	100100 - IT Systems Developer II	1.0	1.0	55,182	19,160	4,221	78,563
750835	100200 - IT Systems Developer III	1.0	1.0	73,278	22,299	5,606	101,183
750854	100200 - IT Systems Developer III	1.0	1.0	64,293	35,567	4,918	104,778
750864	284100 - Database Administrator IV	1.0	1.0	75,275	22,756	5,758	103,789
750867	100100 - IT Systems Developer II	1.0	1.0	55,182	33,937	4,221	93,340
750868	100400 - IT Systems Developer V	1.0	1.0	80,142	15,181	6,131	101,454
750889	100200 - IT Systems Developer III	1.0	1.0	62,275	34,936	4,764	101,975
750890	100000 - IT Systems Developer I	1.0	1.0	47,403	9,323	3,626	60,352
750938	100400 - IT Systems Developer V	1.0	1.0	88,462	39,891	6,768	135,121
750993	100200 - IT Systems Developer III	1.0	1.0	62,275	21,956	4,764	88,995
751001	058400 - IT Manager I	1.0	1.0	72,738	30,745	5,565	109,048
751002	100300 - IT Systems Developer IV	1.0	1.0	72,738	37,078	5,565	115,381
751003	700100 - Database Administrator III	1.0	1.0	62,275	20,429	4,764	87,468



Agency of Digital Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
751113	099600 - IT Project Manager IV	1.0	1.0	72,738	37,078	5,565	115,381
751114	100300 - IT Systems Developer IV	1.0	1.0	80,288	42,954	6,142	129,384
751170	516100 - IT Business Analyst I	1.0	1.0	47,403	17,768	3,626	68,797
751214	100000 - IT Systems Developer I	1.0	1.0	50,773	18,272	3,884	72,929
751370	100000 - IT Systems Developer I	1.0	1.0	47,403	17,768	3,626	68,797
760249	100200 - IT Systems Developer III	1.0	1.0	73,278	22,398	5,606	101,282
761019	099600 - IT Project Manager IV	1.0	1.0	80,288	15,207	6,142	101,637
770052	099600 - IT Project Manager IV	1.0	1.0	101,878	35,959	7,793	145,630
770095	018100 - Change Management Director	1.0	1.0	82,930	39,093	6,344	128,367
770231	100100 - IT Systems Developer II	1.0	1.0	60,882	11,735	4,658	77,275
770345	400300 - IT System Administrator IV	1.0	1.0	80,288	15,207	6,142	101,637
770388	160200 - IT Specialist III	1.0	1.0	67,163	12,858	5,138	85,159
770392	009500 - Configuration Analyst III	1.0	1.0	89,814	33,801	6,870	130,485
770393	400200 - IT System Administrator III	1.0	1.0	80,205	32,081	6,136	118,422
770446	400200 - IT System Administrator III	1.0	1.0	75,712	37,611	5,792	119,115
770451	100200 - IT Systems Developer III	1.0	1.0	59,946	29,329	4,586	93,861
777014	96810E - Agency Dir of Digital Services	1.0	1.0	106,850	43,428	8,174	158,452
800016	160200 - IT Specialist III	1.0	1.0	77,272	37,889	5,911	121,072
820091	025200 - Computer Operator II	1.0	1.0	49,483	32,918	3,786	86,187
820099	160200 - IT Specialist III	1.0	1.0	60,882	34,957	4,658	100,497
820118	100200 - IT Systems Developer III	1.0	1.0	68,640	21,568	5,251	95,459
820143	400300 - IT System Administrator IV	1.0	1.0	67,766	30,729	5,185	103,680
820178	025200 - Computer Operator II	1.0	1.0	39,208	16,302	3,000	58,510
820221	100200 - IT Systems Developer III	1.0	1.0	84,781	39,233	6,485	130,499
820237	160200 - IT Specialist III	1.0	1.0	55,182	19,160	4,221	78,563
820239	160200 - IT Specialist III	1.0	1.0	65,000	35,694	4,973	105,667
820246	100200 - IT Systems Developer III	1.0	1.0	70,886	21,970	5,423	98,279
820248	100200 - IT Systems Developer III	1.0	1.0	70,886	36,747	5,423	113,056
820490	058400 - IT Manager I	1.0	1.0	85,758	16,186	6,560	108,504
820492	100200 - IT Systems Developer III	1.0	1.0	87,235	39,672	6,674	133,581
860021	284100 - Database Administrator IV	1.0	1.0	72,738	37,078	5,565	115,381
860037	100200 - IT Systems Developer III	1.0	1.0	64,293	12,345	4,918	81,556
860042	100200 - IT Systems Developer III	1.0	1.0	68,640	23,213	5,251	97,104
860058	700900 - Database Administrator I	1.0	1.0	49,130	18,077	3,758	70,965
860105	100100 - IT Systems Developer II	1.0	1.0	75,067	22,718	5,742	103,527
860154	100100 - IT Systems Developer II	1.0	1.0	55,182	1,075	4,221	60,478
860187	058900 - IT Manager II	1.0	1.0	109,470	29,125	8,374	146,969
860235	100000 - IT Systems Developer I	1.0	1.0	49,130	32,854	3,758	85,742
860265	400200 - IT System Administrator III	1.0	1.0	68,640	13,123	5,251	87,014
860295	160300 - IT Specialist IV	1.0	1.0	68,640	23,213	5,251	97,104
860372	100100 - IT Systems Developer II	1.0	1.0	79,435	38,006	6,077	123,518
860377	100200 - IT Systems Developer III	1.0	1.0	87,235	16,450	6,674	110,359
860416	100200 - IT Systems Developer III	1.0	1.0	66,435	29,617	5,082	101,134
860449	100000 - IT Systems Developer I	1.0	1.0	49,130	32,854	3,758	85,742
860460	400300 - IT System Administrator IV	1.0	1.0	80,288	23,652	6,142	110,082
860533	100200 - IT Systems Developer III	1.0	1.0	70,886	21,871	5,423	98,180
860536	100100 - IT Systems Developer II	1.0	1.0	77,272	31,556	5,911	114,739
860539	100100 - IT Systems Developer II	1.0	1.0	60,882	20,081	4,658	85,621
860577	100200 - IT Systems Developer III	1.0	1.0	80,205	23,637	6,136	109,978
860611	058400 - IT Manager I	1.0	1.0	85,758	44,130	6,560	136,448
860617	160200 - IT Specialist III	1.0	1.0	72,966	22,342	5,582	100,890
860625	100100 - IT Systems Developer II	1.0	1.0	55,182	27,604	4,221	87,007
860740	100300 - IT Systems Developer IV	1.0	1.0	101,878	19,070	7,793	128,741
860774	160200 - IT Specialist III	1.0	1.0	65,000	29,361	4,973	99,334
860866	100100 - IT Systems Developer II	1.0	1.0	67,163	21,303	5,138	93,604
860870	160300 - IT Specialist IV	1.0	1.0	75,712	22,834	5,792	104,338
860884	400200 - IT System Administrator III	1.0	1.0	73,278	22,398	5,606	101,282
860954	100200 - IT Systems Developer III	1.0	1.0	84,781	39,233	6,485	130,499
861130	099700 - IT Project Manager V	1.0	1.0	82,805	38,879	6,335	128,019
861190	160100 - IT Specialist II	1.0	1.0	59,675	34,471	4,565	98,711
861328	088900 - Agency Dir of Data Services	1.0	1.0	101,026	46,896	7,729	155,651
861339	160400 - IT Specialist V	1.0	1.0	90,834	17,094	6,949	114,877
861349	100000 - IT Systems Developer I	1.0	1.0	49,130	18,077	3,758	70,965
861504	635000 - MV Project Coordinator	1.0	1.0	52,146	18,617	3,989	74,752
861541	100400 - IT Systems Developer V	1.0	1.0	101,026	42,139	7,729	150,894
861551	400200 - IT System Administrator III	1.0	1.0	66,435	21,074	5,082	92,591
861552	400200 - IT System Administrator III	1.0	1.0	73,278	37,175	5,606	116,059
861558	100000 - IT Systems Developer I	1.0	1.0	49,130	9,632	3,758	62,520



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
861601	635000 - MV Project Coordinator	1.0	1.0	52,146	33,394	3,989	89,529
861658	400300 - IT System Administrator IV	1.0	1.0	70,450	21,892	5,390	97,732
861676	100300 - IT Systems Developer IV	1.0	1.0	85,758	39,408	6,560	131,726
861815	285100 - Database Administrator II	1.0	1.0	56,992	19,485	4,360	80,837
861860	160100 - IT Specialist II	1.0	1.0	59,675	34,741	4,565	98,981
861896	099600 - IT Project Manager IV	1.0	1.0	88,462	39,891	6,768	135,121
861905	516300 - IT Business Analyst III	1.0	1.0	68,640	30,012	5,251	103,903
867023	96810E - Agency Dir of Digital Services	1.0	1.0	105,000	31,154	8,033	144,187
Total		382.5	383.0	28,354,951	10,837,580	2,168,571	41,361,102

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$7,759,215	\$8,372,872	\$26,676,453	\$18,303,581	218.6%
500010 - Exempt	\$0	\$318,344	\$1,678,500	\$1,360,156	427.3%
500040 - Temporary Employees	\$0	\$87,000	\$86,051	(\$949)	-1.1%
500060 - Overtime	\$37,017	\$148,000	\$0	(\$148,000)	-100.0%
500070 - Shift Differential	\$73,889	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	\$0	(\$17,550)	(\$17,550)	0.0%
509000 - Personal Services Budget	\$0	\$120,000	\$120,000	\$0	0.0%
Total	\$7,870,121	\$9,046,216	\$28,543,454	\$19,497,238	215.5%

Fringe Benefits					
501000 - FICA - Classified Employees	\$575,522	\$640,529	\$2,040,745	\$1,400,216	218.6%
501010 - FICA - Exempt	\$0	\$24,353	\$127,829	\$103,476	424.9%
501500 - Health Ins - Classified Empl	\$1,525,336	\$1,810,486	\$5,204,319	\$3,393,833	187.5%
501510 - Health Ins - Exempt	\$0	\$39,644	\$278,540	\$238,896	602.6%
502000 - Retirement - Classified Empl	\$1,347,164	\$1,446,329	\$4,627,840	\$3,181,511	220.0%
502010 - Retirement - Exempt	\$0	\$47,274	\$273,550	\$226,276	478.6%
502500 - Dental - Classified Employees	\$72,473	\$92,898	\$297,186	\$204,288	219.9%
502510 - Dental - Exempt	\$0	\$2,382	\$13,804	\$11,422	479.5%
503000 - Life Ins - Classified Empl	\$24,586	\$35,327	\$112,584	\$77,257	218.7%
503010 - Life Ins - Exempt	\$0	\$1,344	\$7,084	\$5,740	427.1%
503500 - LTD - Classified Employees	\$3,067	\$2,491	\$7,319	\$4,828	193.8%
503510 - LTD - Exempt	\$0	\$732	\$3,860	\$3,128	427.3%
504000 - EAP - Classified Empl	\$3,057	\$3,510	\$10,980	\$7,470	212.8%
504010 - EAP - Exempt	\$0	\$90	\$510	\$420	466.7%
505200 - Workers Comp - Ins Premium	\$27,421	\$29,129	\$11,263	(\$17,866)	-61.3%
505500 - Unemployment Compensation	\$4,580	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$412	\$0	\$0	\$0	0.0%
Total	\$3,583,618	\$4,176,518	\$13,017,413	\$8,840,895	211.7%

Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$3,495	\$0	\$0	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$120,779	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$39,179	\$0	\$0	\$0	0.0%
507540 - IT Contracts - IT Service Desk	\$12,517	\$12,000	\$9,800	(\$2,200)	-18.3%
507541 - IT Contracts - Mainframe	\$35,575	\$439,480	\$0	(\$439,480)	-100.0%
507542 - IT Contracts - Project Managment	\$965,148	\$70,800	\$70,800	\$0	0.0%
507543 - IT Contracts - Servers	\$4,701	\$4,710,000	\$150,000	(\$4,560,000)	-96.8%
507544 - IT Contracts - Storage	\$248	\$40,000	\$40,000	\$0	0.0%
507545 - IT Contracts - Voice Network	\$472,216	\$1,231,455	\$1,306,455	\$75,000	6.1%
507564 - Media-Planning/Buying	\$4,000	\$0	\$0	\$0	0.0%



Agency of Digital Services

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
507565 - IT Contracts - Application Development	\$0	\$128,653	\$128,653	\$0	0.0%
507566 - IT Contracts - Application Support	\$179,869	\$116,059	\$16,059	(\$100,000)	-86.2%
507567 - IT Contracts - Data Network	\$221,148	\$102,500	\$52,500	(\$50,000)	-48.8%
507568 - IT Contracts - End-User Computing	\$88,506	\$25,000	\$0	(\$25,000)	-100.0%
507569 - IT Contracts - IT Management	\$1,325,709	\$4,441,743	\$4,441,743	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	(\$2,568)	\$0	\$0	\$0	0.0%
507620 - Recording & Other Fees	(\$2,152)	\$0	\$0	\$0	0.0%
507665 - Bgs Cit Customer Support Svc	\$36	\$0	\$0	\$0	0.0%
507670 - Custodial	\$405	\$0	\$0	\$0	0.0%
Total	\$3,468,812	\$11,317,690	\$6,216,010	(\$5,101,680)	-45.1%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$62,727	\$20,500	\$74,600	\$54,100	263.9%
522217 - Hw - Printers,Copiers,Scanners	(\$2,269)	\$0	\$0	\$0	0.0%
522270 - Hardware - Application Support	\$1,994	\$0	\$0	\$0	0.0%
522271 - Hardware - IT Service Desk	\$87	\$0	\$0	\$0	0.0%
522272 - Hardware - Security	\$13,534	\$70,000	\$670,000	\$600,000	857.1%
522273 - Hardware - Data Network	\$656,284	\$350,766	\$250,766	(\$100,000)	-28.5%
522275 - Hardware Servers	\$294,548	\$232,300	\$232,300	\$0	0.0%
522276 - Hardware - Storage	\$206,407	\$425,950	\$425,950	\$0	0.0%
522277 - Hardware - Voice Network	\$113,322	\$0	\$0	\$0	0.0%
522278 - IT Mainframe Disaster Recovery	\$34,103	\$56,377	\$56,306	(\$71)	-0.1%
522279 - IT Servers Disaster Recovery	\$0	\$46,000	\$46,000	\$0	0.0%
522280 - IT Storage Disaster Recovery	\$0	\$56,200	\$56,200	\$0	0.0%
522282 - Server Connectivity	\$0	\$134,000	\$0	(\$134,000)	-100.0%
522283 - Software-Application Development	\$2,790	\$0	\$0	\$0	0.0%
522285 - Software - Data Network	\$100	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$9,923	\$0	\$0	\$0	0.0%
522288 - Software-Security	\$0	\$12,500	\$12,500	\$0	0.0%
522289 - Software - Server	\$56,806	\$20,000	\$20,000	\$0	0.0%
522290 - Software - Storage	\$0	\$5,000	\$5,000	\$0	0.0%
522291 - Software - Voice Network	\$18,628	\$0	\$0	\$0	0.0%
522292 - Storage Connectivity	\$0	\$41,000	\$0	(\$41,000)	-100.0%
522700 - Furniture & Fixtures	\$3,792	\$0	\$0	\$0	0.0%
Total	\$1,472,777	\$1,470,593	\$1,849,622	\$379,029	25.8%
Rentals					
514703 - Hardware Lease-DeskLaptop PC	\$1,965	\$0	\$0	\$0	0.0%
514704 - Hardware Lease-Print Copy Scan	\$550	\$0	\$0	\$0	0.0%
514710 - Hardware Lease-Storage	\$0	\$40,000	\$0	(\$40,000)	-100.0%
516551 - Software-License-ApplicaSupprt	\$2,214,380	\$2,675,270	\$4,247,753	\$1,572,483	58.8%
516552 - Software-License-ApplicaDevel	\$0	\$25,896	\$26,673	\$777	3.0%
516553 - Software-License-IT ServicDesk	\$99,260	\$178,300	\$144,000	(\$34,300)	-19.2%
516554 - Software-License-Security	\$770,732	\$891,913	\$847,363	(\$44,550)	-5.0%
516555 - Software-License-Data Network	\$261,498	\$37,000	\$52,000	\$15,000	40.5%
516556 - Software-License-Mainframe	\$777,642	\$42,345	\$42,345	\$0	0.0%
516557 - Software-License-Servers	\$642,536	\$205,961	\$205,961	\$0	0.0%
516558 - Software-License-Storage	\$219,312	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
516559 - Software-License-DeskLaptop PC	\$241,992	\$1,687,023	\$12,508	(\$1,674,515)	-99.3%
Total	\$5,229,866	\$5,783,708	\$5,578,603	(\$205,105)	-3.5%
Repair and Maintenance Services					
513030 - Hardware-Rep&Maint-Mainframe	\$293,338	\$60,118	\$60,118	\$0	0.0%
513031 - Hardware-Rep&Maint-Servers	\$67,720	\$153,000	\$153,000	\$0	0.0%
513032 - Hardware-Rep&Maint-Storage	\$635,271	\$51,765	\$91,765	\$40,000	77.3%
513034 - Hardware-Rep&Maint-DataNetwork	\$236,110	\$165,000	\$145,000	(\$20,000)	-12.1%
513037 - Hardware-Rep&Maint-Desk Lap PC	\$107,686	\$0	\$0	\$0	0.0%
513038 - Hardwre-Rep&Main-PrintCopyScan	\$1,524	\$0	\$0	\$0	0.0%
513040 - Hardware-Rep&Maint-Security	\$0	\$110,210	\$110,210	\$0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	\$1,323,691	\$0	\$500	\$500	0.0%
513052 - Softwre-Rep&Maint-IT ServcDesk	\$48,825	\$0	\$0	\$0	0.0%
513053 - Software-Rep&Maint-Security	\$8,000	\$0	\$0	\$0	0.0%
513055 - Software-Rep&Maint-Mainframe	\$434,150	\$996,425	\$1,006,420	\$9,995	1.0%
513056 - Software-Repair&Maint-Servers	\$14,547	\$229,200	\$229,200	\$0	0.0%
513057 - Software-Repair&Maint-Storage	\$0	\$297,800	\$27,800	(\$270,000)	-90.7%
Total	\$3,170,862	\$2,063,518	\$1,824,013	(\$239,505)	-11.6%
IT/Telecom Services and Equipment					
516626 - Tele-Internet-Dsl-Cable Modem	\$30,235	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	(\$153)	\$0	\$3,678	\$3,678	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	\$0	\$0	\$63,479	\$63,479	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$163,251	\$175,262	\$303,189	\$127,927	73.0%
516672 - ADS Centrex Exp.	\$0	\$0	\$287	\$287	0.0%
516685 - ADS Allocation Exp.	\$15,357	\$15,741	\$306,359	\$290,618	1,846.2%
519085 - Software as a Service	\$382,540	\$383,000	\$345,000	(\$38,000)	-9.9%
522221 - Software - Office Technology	\$0	\$0	\$399	\$399	0.0%
522258 - Hw-Personal Mobile Devices	\$1,349	\$0	\$500	\$500	0.0%
525190 - Cost of Telecom Equip Sold	\$400	\$0	\$0	\$0	0.0%
525191 - Cost of Stock IT Hardware	\$237,769	\$700,000	\$700,000	\$0	0.0%
525192 - Cost of Non-Stock IT Hardware	\$365,016	\$0	\$0	\$0	0.0%
525193 - Cost of Stock IT Software	\$33,494	\$0	\$0	\$0	0.0%
525194 - Cost of Non-Stock IT Software	\$623,855	\$0	\$0	\$0	0.0%
525195 - IT-COGS Software Lic./Maint	\$14,590	\$0	\$0	\$0	0.0%
525230 - Cost of Telephone Service	\$2,273,387	\$1,981,040	\$1,328,726	(\$652,314)	-32.9%
Total	\$4,141,091	\$3,255,043	\$3,051,617	(\$203,426)	-6.2%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$16,430	\$35,000	\$42,539	\$7,539	21.5%
518010 - Travel-Inst-Other Transp-Emp	\$324	\$0	\$801	\$801	0.0%
518020 - Travel-Inst-Meals-Emp	\$45	\$0	\$90	\$90	0.0%
518030 - Travel-Inst-Lodging-Emp	\$0	\$0	\$180	\$180	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$455	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$475	\$0	\$150	\$150	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$6,091	\$0	\$1,553	\$1,553	0.0%
518520 - Travel-Outst-Meals-Emp	\$751	\$0	\$227	\$227	0.0%
518530 - Travel-Outst-Lodging-Emp	\$10,870	\$18,000	\$2,500	(\$15,500)	-86.1%
518540 - Travel-Outst-Incidentals-Emp	\$83	\$0	\$0	\$0	0.0%
518550 - Conference Outstate - Emp	\$600	\$0	\$0	\$0	0.0%
Total	\$36,125	\$53,000	\$48,040	(\$4,960)	-9.4%



Agency of Digital Services

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
Supplies					
520000 - Office Supplies	\$7,477	\$0	\$80,941	\$80,941	0.0%
520110 - Gasoline	\$9,189	\$0	\$150	\$150	0.0%
520220 - Small Tools	\$1,140	\$0	\$0	\$0	0.0%
520230 - Electrical Supplies	\$83	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$39	\$0	\$275	\$275	0.0%
520510 - It & Data Processing Supplies	\$3,242	\$0	\$101	\$101	0.0%
520540 - Educational Supplies	(\$347)	\$0	\$0	\$0	0.0%
520550 - Electronic	\$244	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$49	\$0	\$0	\$0	0.0%
520700 - Food	\$150	\$1,500	\$0	(\$1,500)	-100.0%
521100 - Electricity	\$1,698	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$2,877	\$7,000	\$60	(\$6,940)	-99.1%
521510 - Subscriptions	\$5,195	\$0	\$0	\$0	0.0%
521515 - Subscriptions Other Info Serv	\$0	\$0	\$512	\$512	0.0%
Total	\$31,036	\$8,500	\$82,039	\$73,539	865.2%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$9,678	\$6,277	\$11,283	\$5,006	79.8%
516010 - Insurance - General Liability	\$17,068	\$18,152	\$20,979	\$2,827	15.6%
516500 - Dues	(\$3,906)	\$12,530	\$14,851	\$2,321	18.5%
516610 - Data Circuits	\$1,515,682	\$1,517,352	\$1,598,000	\$80,648	5.3%
516614 - Telecom-Dark Fiber	\$11,524	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$61,433	\$0	\$480	\$480	0.0%
516628 - Voice Network - Connectivity	\$142,362	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$4,301	\$30,000	\$261,100	\$231,100	770.3%
516683 - ADS PM SOV Employee Expense	\$132,466	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$1,708	\$5,000	\$0	(\$5,000)	-100.0%
516870 - Trade Shows & Events	\$0	\$0	\$5,667	\$5,667	0.0%
517000 - Printing and Binding	\$0	\$0	\$101	\$101	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$245	\$0	\$150	\$150	0.0%
517020 - Photocopying	\$461	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$2,430	\$1,200	\$2,500	\$1,300	108.3%
517110 - Training - Info Tech	\$134,635	\$116,329	\$300,579	\$184,250	158.4%
517120 - Empl Train & Background Checks	\$50	\$0	\$0	\$0	0.0%
517200 - Postage	\$10	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$852	\$0	\$69	\$69	0.0%
517300 - Freight & Express Mail	\$1,418	\$0	\$126	\$126	0.0%
517400 - Instate Conf, Meetings, Etc	\$160	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$10,062	\$0	\$1,026	\$1,026	0.0%
519005 - Agency Fee	\$112,678	\$121,845	\$121,800	(\$45)	0.0%
519006 - Human Resources Services	\$7,797	\$67,358	\$229,036	\$161,678	240.0%
519010 - Administrative Service Charge	\$1,292,187	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$444	\$0	\$0	\$0	0.0%
519081 - Infrastructure as a Service	\$5,528,769	\$125,943	\$5,028,198	\$4,902,255	3,892.4%
Total	\$8,984,513	\$2,021,986	\$7,595,945	\$5,573,959	275.7%
Other Operating Expenses					
523620 - Single Audit Allocation	(\$254)	\$0	\$0	\$0	0.0%
523640 - Registration & Identification	\$0	\$0	\$28	\$28	0.0%
523660 - Taxes	\$608	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
523840 - Claims/Small Claims	\$250	\$0	\$0	\$0	0.0%
524000 - Bank Service Charges	\$1	\$0	\$191	\$191	0.0%
525300 - Cost of Nonstock Items Sold	\$98,309	\$0	\$0	\$0	0.0%
525410 - Cost of Fleet Rentals	(\$685)	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$1,952	\$0	\$0	\$0	0.0%
Total	\$100,181	\$0	\$219	\$219	0.0%
Rental Other					
514550 - Rental - Auto	\$35,330	\$43,002	\$80,302	\$37,300	86.7%
514650 - Rental - Office Equipment	\$950	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$275	\$0	\$0	\$0	0.0%
Total	\$36,555	\$43,002	\$80,302	\$37,300	86.7%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$21,566	\$213,002	\$15,000	(\$198,002)	-93.0%
514010 - Rent Land&Bldgs-Non-Office	\$557,131	\$275,100	\$474,011	\$198,911	72.3%
515010 - Fee-For-Space Charge	\$442,238	\$466,380	\$408,550	(\$57,830)	-12.4%
Total	\$1,020,935	\$954,482	\$897,561	(\$56,921)	-6.0%
Property and Maintenance					
510200 - Disposal	\$11,376	\$0	\$0	\$0	0.0%
510210 - Rubbish Removal	\$348	\$22,000	\$0	(\$22,000)	-100.0%
510400 - Custodial	\$2,015	\$0	\$0	\$0	0.0%
510500 - Other Property Mgmt Services	\$446	\$0	\$0	\$0	0.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$125	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$0	\$0	\$612	\$612	0.0%
513200 - Other Repair & Maint Serv	\$2,587	\$0	\$0	\$0	0.0%
Total	\$16,897	\$22,000	\$612	(\$21,388)	-97.2%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$39,163,389	\$40,216,256	\$68,785,450	\$28,569,194	71.0%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$0	\$0	\$177,615	\$177,615	0.0%
21328 - VT Center for Geographic Info	\$0	\$0	\$5,000	\$5,000	0.0%
21330 - Municipal & Regional Planning	\$0	\$0	\$378,700	\$378,700	0.0%
21500 - Inter-Unit Transfers Fund	\$0	\$0	\$260,582	\$260,582	0.0%
58100 - Information Technology	\$35,979,263	\$36,879,735	\$64,476,640	\$27,596,905	74.8%
59300 - Financial Management Fund	\$3,184,125	\$3,336,521	\$3,486,913	\$150,392	4.5%
Total	\$39,163,389	\$40,216,256	\$68,785,450	\$28,569,194	71.0%



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 Operations 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 Operations 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 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
Finance and management - budget and management	11.00	\$1,308,698	\$1,673,324	\$1,606,782
Finance and management - financial operations	18.00	\$2,825,389	\$2,994,334	\$2,811,530
Total	29.00	\$4,134,087	\$4,667,658	\$4,418,312
Fund Type				
General Funds		\$1,091,824	\$1,309,469	\$1,258,956
IDT Funds		\$216,874	\$363,855	\$0
ISF Funds		\$2,825,389	\$2,994,334	\$3,159,356
Total		\$4,134,087	\$4,667,658	\$4,418,312

General Government



Finance & Management

Finance and management - budget and management

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$721,579	\$910,249	\$920,849
Fringe Benefits	\$352,382	\$459,179	\$460,375
Contracted and 3rd Party Service	\$4,480	\$101,893	\$23,488
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$1,918	\$1,901	\$1,808
IT/Telecom Services and Equipment	\$28,796	\$30,159	\$29,220
Travel	\$4,794	\$13,422	\$12,030
Supplies	\$5,823	\$3,836	\$5,250
Other Purchased Services	\$41,053	\$60,399	\$57,762
Other Operating Expenses	\$28,222	\$24,310	\$26,141
Rental Other	\$620	\$1,367	\$663
Rental Property	\$115,729	\$64,848	\$67,345
Property and Maintenance	\$1,298	\$1,761	\$1,851
Grants Rollup	\$0	\$0	\$0
Debt Service and Interest	\$0	\$0	\$0
Rentals	\$2,005	\$0	\$0
Total	\$1,308,698	\$1,673,324	\$1,606,782
Fund Type			
General Funds	\$1,091,824	\$1,309,469	\$1,258,956
IDT Funds	\$216,874	\$363,855	\$0
ISF Funds	\$0	\$0	\$347,826
Total	\$1,308,698	\$1,673,324	\$1,606,782

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
020001	539100 - Senior Policy & Operations Mgr	1.0	1.0	94,474	41,185	7,227	142,886
020003	486700 - Budget & Management Analyst	1.0	1.0	63,773	29,288	4,879	97,940
020005	053800 - Senior Budget & Mgt Analyst	1.0	1.0	96,200	18,275	7,359	121,834
020007	486700 - Budget & Management Analyst	1.0	1.0	68,432	21,688	5,235	95,355
020008	053800 - Senior Budget & Mgt Analyst	1.0	1.0	68,432	36,195	5,235	109,862
020014	053800 - Senior Budget & Mgt Analyst	1.0	1.0	101,878	27,749	7,793	137,420
020069	486700 - Budget & Management Analyst	1.0	1.0	66,290	36,077	5,071	107,438
020074	549100 - Assist Dir Budget & Management	1.0	1.0	88,462	40,094	6,768	135,324
027001	90120A - Commissioner	1.0	1.0	124,301	46,590	9,509	180,400
027003	97430J - Chief of Finance & Admin	1.0	1.0	120,786	45,953	9,240	175,979
027006	91590E - Private Secretary	1.0	1.0	58,011	34,577	4,438	97,026
Total		11.0	11.0	951,039	377,671	72,754	1,401,464

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$721,358	\$635,044	\$647,942	\$12,898	2.0%
500010 - Exempt	\$0	\$299,721	\$303,100	\$3,379	1.1%
500060 - Overtime	\$221	\$265	\$265	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
508000 - Vacancy Turnover Savings	\$0	(\$24,781)	(\$30,458)	(\$5,677)	22.9%
Total	\$721,579	\$910,249	\$920,849	\$10,600	1.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$53,590	\$48,581	\$49,566	\$985	2.0%
501010 - FICA - Exempt	\$0	\$22,927	\$23,186	\$259	1.1%
501500 - Health Ins - Classified Empl	\$146,388	\$142,747	\$126,397	(\$16,350)	-11.5%
501510 - Health Ins - Exempt	\$0	\$50,376	\$69,666	\$19,290	38.3%
502000 - Retirement - Classified Empl	\$125,886	\$121,425	\$113,195	(\$8,230)	-6.8%
502010 - Retirement - Exempt	\$0	\$41,879	\$52,951	\$11,072	26.4%
502500 - Dental - Classified Employees	\$5,316	\$7,146	\$6,496	(\$650)	-9.1%
502510 - Dental - Exempt	\$0	\$1,588	\$2,436	\$848	53.4%
503000 - Life Ins - Classified Empl	\$2,764	\$2,933	\$2,735	(\$198)	-6.8%
503010 - Life Ins - Exempt	\$0	\$1,011	\$1,277	\$266	26.3%
503500 - LTD - Classified Employees	\$1,508	\$1,405	\$1,488	\$83	5.9%
503510 - LTD - Exempt	\$0	\$552	\$698	\$146	26.4%
504000 - EAP - Classified Empl	\$258	\$270	\$240	(\$30)	-11.1%
504010 - EAP - Exempt	\$0	\$60	\$91	\$31	51.7%
505200 - Workers Comp - Ins Premium	\$16,599	\$16,235	\$9,880	(\$6,355)	-39.1%
505700 - Catamount Health Assessment	\$73	\$44	\$73	\$29	65.9%
Total	\$352,382	\$459,179	\$460,375	\$1,196	0.3%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$0	\$3,587	\$0	(\$3,587)	-100.0%
507350 - Contr&3Rd Pty-Educ & Training	\$230	\$1,704	\$1,704	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$4,250	\$96,602	\$21,784	(\$74,818)	-77.4%
Total	\$4,480	\$101,893	\$23,488	(\$78,405)	-76.9%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$794	\$1,250	\$1,155	(\$95)	-7.6%
522284 - Software - Application Support	\$162	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$962	\$651	\$653	\$2	0.3%
Total	\$1,918	\$1,901	\$1,808	(\$93)	-4.9%
Rentals					
516555 - Software-License-Data Network	\$2,005	\$0	\$0	\$0	0.0%
Total	\$2,005	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516651 - Telecom-Data Telecom Services	\$0	\$68	\$0	(\$68)	-100.0%
516658 - Telecom-Conf Calling Services	\$2,290	\$452	\$2,346	\$1,894	419.0%
516659 - Telecom-Wireless Phone Service	\$4,837	\$4,222	\$4,991	\$769	18.2%
516671 - It Intsvccost-Vision/Isdassess	\$9,073	\$9,740	\$9,693	(\$47)	-0.5%
516672 - ADS Centrex Exp.	\$2,358	\$4,569	\$2,416	(\$2,153)	-47.1%
516685 - ADS Allocation Exp.	\$10,238	\$11,108	\$9,606	(\$1,502)	-13.5%
522220 - Software - Other	\$0	\$0	\$168	\$168	0.0%
Total	\$28,796	\$30,159	\$29,220	(\$939)	-3.1%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$203	\$625	\$543	(\$82)	-13.1%
518010 - Travel-Inst-Other Transp-Emp	\$100	\$1,878	\$1,623	(\$255)	-13.6%
518040 - Travel-Inst-Incidentals-Emp	\$4	\$0	\$0	\$0	0.0%
518050 - Conference - Instate - Emp	\$0	\$208	\$208	\$0	0.0%



Finance & Management

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
518500 - Travel-Outst-Auto Mileage-Emp	\$128	\$418	\$416	(\$2)	-0.5%
518510 - Travel-Outst-Other Trans-Emp	\$1,093	\$2,266	\$1,802	(\$464)	-20.5%
518520 - Travel-Outst-Meals-Emp	\$349	\$564	\$294	(\$270)	-47.9%
518530 - Travel-Outst-Lodging-Emp	\$2,737	\$7,323	\$6,999	(\$324)	-4.4%
518540 - Travel-Outst-Incidentals-Emp	\$179	\$140	\$145	\$5	3.6%
Total	\$4,794	\$13,422	\$12,030	(\$1,392)	-10.4%
Supplies					
520000 - Office Supplies	\$1,905	\$3,393	\$3,393	\$0	0.0%
520500 - Other General Supplies	\$138	\$204	\$204	\$0	0.0%
520540 - Educational Supplies	\$1,995	\$0	\$561	\$561	0.0%
520560 - Photo Supplies	\$0	\$0	\$561	\$561	0.0%
520600 - Recognition/Awards	\$1,095	\$0	\$0	\$0	0.0%
520700 - Food	\$175	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$436	\$106	\$449	\$343	323.6%
521512 - Subscriptions: Dol-Electronic	\$78	\$133	\$82	(\$51)	-38.3%
Total	\$5,823	\$3,836	\$5,250	\$1,414	36.9%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$2,715	\$2,952	\$3,018	\$66	2.2%
516010 - Insurance - General Liability	\$1,595	\$1,666	\$1,930	\$264	15.8%
516500 - Dues	\$17,533	\$28,968	\$28,968	\$0	0.0%
517000 - Printing and Binding	\$2,810	\$2,877	\$2,866	(\$11)	-0.4%
517020 - Photocopying	\$2,106	\$2,550	\$2,147	(\$403)	-15.8%
517100 - Registration For Meetings&Conf	\$750	\$2,275	\$2,275	\$0	0.0%
517110 - Training - Info Tech	\$14	\$0	\$0	\$0	0.0%
517200 - Postage	\$12	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$248	\$202	\$254	\$52	25.7%
517300 - Freight & Express Mail	\$0	\$18	\$0	(\$18)	-100.0%
517500 - Outside Conf, Meetings, Etc	\$570	\$842	\$728	(\$114)	-13.5%
519000 - Other Purchased Services	\$0	\$1,326	\$0	(\$1,326)	-100.0%
519005 - Agency Fee	\$7,889	\$8,637	\$9,156	\$519	6.0%
519006 - Human Resources Services	\$4,810	\$8,086	\$6,420	(\$1,666)	-20.6%
Total	\$41,053	\$60,399	\$57,762	(\$2,637)	-4.4%
Other Operating Expenses					
523620 - Single Audit Allocation	\$28,217	\$24,310	\$26,141	\$1,831	7.5%
551060 - Late Interest Charge	\$5	\$0	\$0	\$0	0.0%
Total	\$28,222	\$24,310	\$26,141	\$1,831	7.5%
Rental Other					
514550 - Rental - Auto	\$620	\$1,122	\$0	(\$1,122)	-100.0%
514650 - Rental - Office Equipment	\$0	\$245	\$663	\$418	170.6%
Total	\$620	\$1,367	\$663	(\$704)	-51.5%
Rental Property					
515010 - Fee-For-Space Charge	\$115,729	\$64,848	\$67,345	\$2,497	3.9%
Total	\$115,729	\$64,848	\$67,345	\$2,497	3.9%
Property and Maintenance					
510200 - Disposal	\$30	\$0	\$90	\$90	0.0%
510220 - Recycling	\$15	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$1,253	\$1,761	\$1,761	\$0	0.0%
Total	\$1,298	\$1,761	\$1,851	\$90	5.1%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$1,308,698	\$1,673,324	\$1,606,782	(\$66,542)	-4.0%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$1,091,824	\$1,309,469	\$1,258,956	(\$50,513)	-3.9%
21500 - Inter-Unit Transfers Fund	\$216,874	\$363,855	\$0	(\$363,855)	-100.0%
59300 - Financial Management Fund	\$0	\$0	\$347,826	\$347,826	0.0%
Total	\$1,308,698	\$1,673,324	\$1,606,782	(\$66,542)	-4.0%



Finance & Management

Finance and management - financial operations

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,260,941	\$1,308,058	\$1,377,350
Fringe Benefits	\$636,384	\$644,702	\$659,704
Contracted and 3rd Party Service	\$112,644	\$116,075	\$119,504
PerDiem and Other Personal Services	\$216,874	\$305,796	\$0
Equipment	\$5,828	\$4,442	\$5,438
IT/Telecom Services and Equipment	\$439,526	\$437,134	\$472,059
Travel	\$1,399	\$2,388	\$1,465
Supplies	\$2,183	\$2,343	\$2,175
Other Purchased Services	\$48,880	\$58,709	\$53,588
Other Operating Expenses	(\$723)	\$3,005	\$3,231
Rental Other	\$522	\$3,733	\$2,212
Rental Property	\$99,175	\$106,665	\$113,078
Property and Maintenance	\$1,757	\$1,284	\$1,726
Debt Service and Interest	\$0	\$0	\$0
Property Management Services	\$0	\$0	\$0
Total	\$2,825,389	\$2,994,334	\$2,811,530
Fund Type			
ISF Funds	\$2,825,389	\$2,994,334	\$2,811,530
Total	\$2,825,389	\$2,994,334	\$2,811,530

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
020009	030700 - Asst Dir Statewide Reporting	1.0	1.0	88,462	16,872	6,768	112,102
020012	065800 - Statewide Fin Rep Analyst II	1.0	1.0	70,720	30,547	5,410	106,677
020013	065800 - Statewide Fin Rep Analyst II	1.0	1.0	85,280	24,741	6,524	116,545
020016	487210 - Vision Support Specialist III	1.0	1.0	63,773	30,014	4,879	98,666
020026	487200 - Vision Support Specialist II	1.0	1.0	70,990	30,433	5,430	106,853
020028	068300 - VISION Financial Analyst II	1.0	1.0	60,882	11,735	4,658	77,275
020034	487200 - Vision Support Specialist II	1.0	1.0	53,248	28,131	4,073	85,452
020037	064100 - VISION Operations Analyst IV	1.0	1.0	84,781	24,651	6,485	115,917
020044	013300 - Statewide Grants Administrator	1.0	1.0	103,355	42,794	7,907	154,056
020046	030400 - Director Statewide Reporting	1.0	1.0	104,333	19,749	7,982	132,064
020051	064300 - Vision Financial Analyst I	1.0	1.0	61,318	35,035	4,691	101,044
020052	548800 - VISION Financial Analyst III	1.0	1.0	64,542	20,736	4,938	90,216
020053	065000 - Dir Statewide Accounting	1.0	1.0	101,026	42,371	7,729	151,126
020054	065800 - Statewide Fin Rep Analyst II	1.0	1.0	78,042	31,873	5,971	115,886
020055	534900 - Business Appl Support Manager	1.0	1.0	82,888	38,895	6,341	128,124
020070	487200 - Vision Support Specialist II	1.0	1.0	60,882	34,957	4,658	100,497
020071	056600 - Asst Dir of Statewide Account	1.0	1.0	80,288	38,614	6,142	125,044
020073	068300 - VISION Financial Analyst II	1.0	1.0	60,882	34,957	4,658	100,497
Total		18.0	18.0	1,375,692	537,105	105,244	2,018,041

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,259,260	\$1,318,534	\$1,375,692	\$57,158	4.3%
500060 - Overtime	\$1,681	\$1,255	\$1,658	\$403	32.1%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
508000 - Vacancy Turnover Savings	\$0	(\$11,731)	\$0	\$11,731	-100.0%
Total	\$1,260,941	\$1,308,058	\$1,377,350	\$69,292	5.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$92,975	\$100,866	\$105,244	\$4,378	4.3%
501500 - Health Ins - Classified Empl	\$270,509	\$259,593	\$273,981	\$14,388	5.5%
502000 - Retirement - Classified Empl	\$219,514	\$230,347	\$240,332	\$9,985	4.3%
502500 - Dental - Classified Employees	\$14,754	\$14,292	\$14,616	\$324	2.3%
503000 - Life Ins - Classified Empl	\$4,618	\$5,562	\$5,805	\$243	4.4%
503500 - LTD - Classified Employees	\$1,969	\$1,901	\$1,831	(\$70)	-3.7%
504000 - EAP - Classified Empl	\$507	\$540	\$540	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$31,538	\$29,223	\$16,166	(\$13,057)	-44.7%
505500 - Unemployment Compensation	\$0	\$2,378	\$1,189	(\$1,189)	-50.0%
Total	\$636,384	\$644,702	\$659,704	\$15,002	2.3%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$51	\$0	(\$51)	-100.0%
507550 - Contr&3Rd Pty - Info Tech	\$112,644	\$0	\$0	\$0	0.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$0	\$116,024	\$119,504	\$3,480	3.0%
Total	\$112,644	\$116,075	\$119,504	\$3,429	3.0%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$216,874	\$305,796	\$0	(\$305,796)	-100.0%
Total	\$216,874	\$305,796	\$0	(\$305,796)	-100.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$5,302	\$3,218	\$3,282	\$64	2.0%
522284 - Software - Application Support	\$526	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$0	\$0	\$909	\$909	0.0%
522700 - Furniture & Fixtures	\$0	\$1,224	\$1,247	\$23	1.9%
Total	\$5,828	\$4,442	\$5,438	\$996	22.4%
Property Management Services					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516660 - ADS Enterp App Supp SOV Emp Exp	\$0	\$0	\$40,869	\$40,869	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$17,238	\$17,532	\$15,860	(\$1,672)	-9.5%
516672 - ADS Centrex Exp.	\$3,164	\$7,998	\$7,998	\$0	0.0%
516673 - It Intsvccos-Dii Data Telecomm	(\$1,869)	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$402,564	\$390,000	\$390,000	\$0	0.0%
516685 - ADS Allocation Exp.	\$18,429	\$19,994	\$15,720	(\$4,274)	-21.4%
522220 - Software - Other	\$0	\$1,610	\$1,612	\$2	0.1%
Total	\$439,526	\$437,134	\$472,059	\$34,925	8.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$180	\$30	\$164	\$134	446.7%
518010 - Travel-Inst-Other Transp-Emp	\$645	\$0	\$643	\$643	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$2	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$0	\$72	\$72	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$112	\$168	\$114	(\$54)	-32.1%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$510	\$0	(\$510)	-100.0%
518520 - Travel-Outst-Meals-Emp	\$140	\$190	\$144	(\$46)	-24.2%
518530 - Travel-Outst-Lodging-Emp	\$317	\$1,278	\$326	(\$952)	-74.5%



Finance & Management

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
518540 - Travel-Outst-Incidentals-Emp	\$2	\$140	\$2	(\$138)	-98.6%
Total	\$1,399	\$2,388	\$1,465	(\$923)	-38.7%
Supplies					
520000 - Office Supplies	\$1,162	\$1,785	\$1,759	(\$26)	-1.5%
520500 - Other General Supplies	\$0	\$150	\$0	(\$150)	-100.0%
520550 - Electronic	\$324	\$0	\$0	\$0	0.0%
520700 - Food	\$20	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$677	\$408	\$416	\$8	2.0%
Total	\$2,183	\$2,343	\$2,175	(\$168)	-7.2%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$5,356	\$5,313	\$4,939	(\$374)	-7.0%
516010 - Insurance - General Liability	\$3,032	\$2,998	\$3,159	\$161	5.4%
516550 - Licenses	\$0	\$1,117	\$0	(\$1,117)	-100.0%
516683 - ADS PM SOV Employee Expense	\$1,893	\$271	\$270	(\$1)	-0.4%
517000 - Printing and Binding	\$3,810	\$4,073	\$3,968	(\$105)	-2.6%
517020 - Photocopying	\$1,263	\$2,193	\$1,938	(\$255)	-11.6%
517100 - Registration For Meetings&Conf	\$0	\$1,000	\$1,000	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$607	\$840	\$716	(\$124)	-14.8%
517300 - Freight & Express Mail	\$7	\$15	\$15	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$0	\$153	\$0	(\$153)	-100.0%
519005 - Agency Fee	\$23,385	\$25,672	\$26,251	\$579	2.3%
519006 - Human Resources Services	\$8,658	\$14,554	\$10,505	(\$4,049)	-27.8%
519040 - Moving State Agencies	\$870	\$510	\$827	\$317	62.2%
Total	\$48,880	\$58,709	\$53,588	(\$5,121)	-8.7%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$3,005	\$3,231	\$226	7.5%
551000 - Interest Expense	(\$723)	\$0	\$0	\$0	0.0%
Total	(\$723)	\$3,005	\$3,231	\$226	7.5%
Rental Other					
514550 - Rental - Auto	\$0	\$0	\$121	\$121	0.0%
514650 - Rental - Office Equipment	\$522	\$3,722	\$2,091	(\$1,631)	-43.8%
515000 - Rental - Other	\$0	\$11	\$0	(\$11)	-100.0%
Total	\$522	\$3,733	\$2,212	(\$1,521)	-40.7%
Rental Property					
515010 - Fee-For-Space Charge	\$99,175	\$106,665	\$113,078	\$6,413	6.0%
Total	\$99,175	\$106,665	\$113,078	\$6,413	6.0%
Property and Maintenance					
510200 - Disposal	\$195	\$408	\$275	(\$133)	-32.6%
513010 - Repair & Maint - Office Tech	\$1,562	\$876	\$1,451	\$575	65.6%
Total	\$1,757	\$1,284	\$1,726	\$442	34.4%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$2,825,389	\$2,994,334	\$2,811,530	(\$182,804)	-6.1%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
59300 - Financial Management Fund	\$2,825,389	\$2,994,334	\$2,811,530	(\$182,804)	-6.1%



Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Total	\$2,825,389	\$2,994,334	\$2,811,530	(\$182,804)	-6.1%



Human Resources

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 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
Human Resources - VTHR Operations	16.00	\$483,071,412	\$2,568,514	\$2,568,514
Human resources - employee benefits & wellness	8.00	\$1,606,549	\$1,651,943	\$1,674,831
Human resources - operations	76.00	\$8,275,006	\$8,989,985	\$8,961,659
Total	100.00	\$492,952,967	\$13,210,442	\$13,205,004
Fund Type				
General Funds		\$2,140,728	\$1,968,777	\$1,940,451
IDT Funds		\$447,750	\$537,308	\$537,308
ISF Funds		\$9,242,075	\$10,426,895	\$10,449,783
Special Fund		\$481,122,414	\$277,462	\$277,462
Total		\$492,952,967	\$13,210,442	\$13,205,004



Human resources - operations

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$4,725,870	\$5,005,248	\$5,222,580
Fringe Benefits	\$2,207,227	\$2,479,478	\$2,645,156
Contracted and 3rd Party Service	\$180,880	\$126,020	\$129,078
PerDiem and Other Personal Services	\$0	\$2,000	\$0
Equipment	\$32,770	\$10,000	\$10,000
IT/Telecom Services and Equipment	\$201,243	\$248,805	\$170,239
Travel	\$11,509	\$10,175	\$15,295
Supplies	\$26,476	\$22,350	\$25,759
Other Purchased Services	\$186,383	\$647,461	\$300,442
Other Operating Expenses	\$159,509	\$180,750	\$180,647
Rental Other	\$8,727	\$6,750	\$8,726
Rental Property	\$525,823	\$244,328	\$248,604
Property and Maintenance	\$8,590	\$6,620	\$5,133
Grants Rollup	\$0	\$0	\$0
Debt Service and Interest	\$0	\$0	\$0
Total	\$8,275,006	\$8,989,985	\$8,961,659
Fund Type			
General Funds	\$2,140,728	\$1,968,777	\$1,940,451
IDT Funds	\$447,750	\$537,308	\$537,308
ISF Funds	\$5,428,529	\$6,206,438	\$6,206,438
Special Fund	\$257,998	\$277,462	\$277,462
Total	\$8,275,006	\$8,989,985	\$8,961,659

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
040005	040300 - Director of Labor Relations	1.0	1.0	111,696	44,305	8,545	164,546
040007	044400 - Dep.Dir Staffing and Compensa	1.0	1.0	103,355	42,794	7,907	154,056
040008	068700 - HR Report & Compliance Analyst	1.0	1.0	64,542	12,538	4,938	82,018
040011	066700 - Classification Analyst	1.0	1.0	84,469	33,038	6,462	123,969
040016	066700 - Classification Analyst	1.0	1.0	66,726	36,156	5,105	107,987
040018	066700 - Classification Analyst	1.0	1.0	84,469	24,594	6,462	115,525
040020	489300 - Human Resources Dir of Oper	1.0	1.0	128,918	47,427	9,755	186,100
040022	043610 - Labor Relations Manager	1.0	1.0	88,254	40,057	6,752	135,063
040029	125900 - HR Trng & Engagemnt Spec II	1.0	1.0	80,288	38,614	6,142	125,044
040032	046800 - DHR Investigator II	1.0	1.0	56,430	27,957	4,317	88,704
040033	095200 - HR Administrator III	1.0	1.0	52,146	18,737	3,989	74,872
040034	532910 - Talent Acquisition Consultant	1.0	1.0	80,205	38,598	6,136	124,939
040037	066300 - Classification Director	1.0	1.0	103,355	19,572	7,907	130,834
040038	056300 - Employment Coordinator	1.0	1.0	57,304	11,227	4,384	72,915
040051	043610 - Labor Relations Manager	1.0	1.0	85,758	39,605	6,560	131,923
040059	125900 - HR Trng & Engagemnt Spec II	1.0	1.0	64,542	35,760	4,938	105,240
040167	089220 - Administrative Srvc Cord I	1.0	1.0	56,347	27,943	4,311	88,601
040205	095200 - HR Administrator III	1.0	1.0	50,170	18,379	3,838	72,387
040218	095300 - HR Administrator IV	1.0	1.0	35,495	7,275	2,716	45,486
040518	530210 - HR Field Operation Director	1.0	1.0	94,474	41,185	7,227	142,886
040519	095300 - HR Administrator IV	1.0	1.0	75,067	14,446	5,742	95,255
040520	095500 - HR Manager	1.0	1.0	75,504	31,415	5,776	112,695
040523	467450 - Legal Services Specialist	1.0	1.0	53,248	27,380	4,073	84,701
040524	095200 - HR Administrator III	1.0	1.0	72,800	37,256	5,570	115,626
040525	547500 - Leave Mgt Spec I	1.0	1.0	52,146	33,514	3,989	89,649



Human Resources

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
040526	095500 - HR Manager	1.0	1.0	68,432	36,465	5,235	110,132
040527	095200 - HR Administrator III	1.0	1.0	66,893	36,186	5,117	108,196
040528	095300 - HR Administrator IV	1.0	1.0	65,000	35,844	4,973	105,817
040529	095200 - HR Administrator III	1.0	1.0	57,304	28,116	4,384	89,804
040530	095300 - HR Administrator IV	1.0	1.0	70,990	22,152	5,430	98,572
040531	547610 - Leave Management Supervisor	1.0	1.0	71,282	36,982	5,453	113,717
040532	095500 - HR Manager	1.0	1.0	75,504	37,748	5,776	119,028
040533	532900 - Recruitment Services Supr	1.0	1.0	87,235	39,873	6,674	133,782
040534	095500 - HR Manager	1.0	1.0	73,008	37,294	5,585	115,887
040535	095300 - HR Administrator IV	1.0	1.0	60,882	28,764	4,658	94,304
040536	095300 - HR Administrator IV	1.0	1.0	70,990	22,152	5,430	98,572
040537	095500 - HR Manager	1.0	1.0	68,432	30,132	5,235	103,799
040538	095000 - HR Administrator I	1.0	1.0	42,370	26,185	3,241	71,796
040539	095500 - HR Manager	1.0	1.0	80,558	32,330	6,163	119,051
040540	043000 - Field Ops Unit Admin Super	1.0	1.0	67,163	29,901	5,138	102,202
040541	095100 - HR Administrator II	1.0	1.0	66,789	29,835	5,109	101,733
040542	046820 - DHR Senior Investigator	1.0	1.0	85,280	33,185	6,524	124,989
040545	095300 - HR Administrator IV	1.0	1.0	55,182	27,731	4,221	87,134
040546	547500 - Leave Mgt Spec I	1.0	1.0	52,146	18,737	3,989	74,872
040548	095300 - HR Administrator IV	1.0	1.0	56,992	19,616	4,360	80,968
040549	095300 - HR Administrator IV	1.0	1.0	53,248	10,491	4,073	67,812
040550	095200 - HR Administrator III	1.0	1.0	61,318	35,176	4,691	101,185
040551	095500 - HR Manager	1.0	1.0	73,008	37,294	5,585	115,887
040552	095200 - HR Administrator III	1.0	1.0	72,800	37,256	5,570	115,626
040553	547500 - Leave Mgt Spec I	1.0	1.0	55,515	19,348	4,247	79,110
040554	095200 - HR Administrator III	1.0	1.0	70,782	30,559	5,415	106,756
040555	095200 - HR Administrator III	1.0	1.0	70,782	30,559	5,415	106,756
040556	095300 - HR Administrator IV	1.0	1.0	70,990	13,707	5,430	90,127
040558	046800 - DHR Investigator II	1.0	1.0	56,430	27,957	4,317	88,704
040559	455900 - Dir Workforce & Strategic Svs	1.0	1.0	100,984	36,031	7,725	144,740
040560	125900 - HR Trng & Engagemnt Spec II	1.0	1.0	56,430	27,957	4,317	88,704
040562	068700 - HR Report & Compliance Analyst	1.0	1.0	66,726	29,823	5,105	101,654
040563	095800 - Classification & Comp Manager	1.0	1.0	93,350	34,648	7,142	135,140
040565	095300 - HR Administrator IV	1.0	1.0	55,182	19,287	4,221	78,690
040566	095300 - HR Administrator IV	1.0	1.0	56,992	19,616	4,360	80,968
040567	056200 - Recruitment Svcs Specialist	1.0	1.0	52,811	18,857	4,040	75,708
040571	095100 - HR Administrator II	1.0	1.0	52,416	33,563	4,010	89,989
040572	534010 - HR Compliance & Reports Mgr.	1.0	1.0	75,504	22,971	5,776	104,251
040575	056300 - Employment Coordinator	1.0	1.0	50,170	18,379	3,838	72,387
040577	125900 - HR Trng & Engagemnt Spec II	1.0	1.0	56,430	34,290	4,317	95,037
040578	095300 - HR Administrator IV	1.0	1.0	60,882	28,764	4,658	94,304
040579	125900 - HR Trng & Engagemnt Spec II	1.0	1.0	56,430	27,957	4,317	88,704
040580	125900 - HR Trng & Engagemnt Spec II	1.0	1.0	63,773	30,014	4,879	98,666
040581	089270 - Administrative Svcs Mngr II	1.0	1.0	89,814	40,341	6,870	137,025
040583	004800 - Program Technician II	1.0	1.0	42,370	26,185	3,241	71,796
047001	90120A - Commissioner	1.0	1.0	118,394	31,882	9,057	159,333
047002	90570D - Deputy Commissioner	1.0	1.0	102,003	29,922	7,803	139,728
047004	91590E - Private Secretary	1.0	1.0	51,584	18,636	3,946	74,166
047005	95871E - General Counsel II	1.0	1.0	105,019	31,156	8,034	144,209
047012	95867E - Staff Attorney II	1.0	1.0	59,842	28,576	4,578	92,996
047014	95867E - Staff Attorney II	1.0	1.0	65,541	35,942	5,014	106,497
Total		76.0	76.0	5,337,660	2,226,144	408,227	7,972,031

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$4,721,895	\$4,567,721	\$4,763,995	\$196,274	4.3%
500010 - Exempt	\$0	\$498,077	\$502,385	\$4,308	0.9%
500020 - Other Regular Employees	\$0	\$51,646	\$71,282	\$19,636	38.0%
500040 - Temporary Employees	\$0	\$15,000	\$15,000	\$0	0.0%
500060 - Overtime	\$3,975	\$5,000	\$5,000	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
508000 - Vacancy Turnover Savings	\$0	(\$132,196)	(\$135,082)	(\$2,886)	2.2%
Total	\$4,725,870	\$5,005,248	\$5,222,580	\$217,332	4.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$340,969	\$353,383	\$369,796	\$16,413	4.6%
501010 - FICA - Exempt	\$0	\$38,101	\$38,432	\$331	0.9%
501500 - Health Ins - Classified Empl	\$1,042,025	\$1,041,317	\$1,132,069	\$90,752	8.7%
501510 - Health Ins - Exempt	\$0	\$77,202	\$83,210	\$6,008	7.8%
502000 - Retirement - Classified Empl	\$796,719	\$807,002	\$844,724	\$37,722	4.7%
502010 - Retirement - Exempt	\$0	\$57,350	\$67,687	\$10,337	18.0%
502500 - Dental - Classified Employees	\$51,372	\$53,992	\$56,840	\$2,848	5.3%
502510 - Dental - Exempt	\$0	\$4,764	\$4,872	\$108	2.3%
503000 - Life Ins - Classified Empl	\$17,378	\$19,491	\$20,408	\$917	4.7%
503010 - Life Ins - Exempt	\$0	\$2,101	\$2,119	\$18	0.9%
503500 - LTD - Classified Employees	\$10,011	\$10,041	\$10,778	\$737	7.3%
503510 - LTD - Exempt	\$0	\$890	\$1,154	\$264	29.7%
504000 - EAP - Classified Empl	\$2,032	\$2,040	\$2,100	\$60	2.9%
504010 - EAP - Exempt	\$0	\$180	\$180	\$0	0.0%
504530 - Employee Tuition Costs	\$3,090	\$2,000	\$2,000	\$0	0.0%
505200 - Workers Comp - Ins Premium	(\$57,288)	\$9,324	\$7,867	(\$1,457)	-15.6%
505500 - Unemployment Compensation	\$201	\$0	\$201	\$201	0.0%
505700 - Catamount Health Assessment	\$719	\$300	\$719	\$419	139.7%
Total	\$2,207,227	\$2,479,478	\$2,645,156	\$165,678	6.7%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$78,986	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$98,135	\$123,120	\$123,178	\$58	0.0%
507563 - Advertising/Marketing-Other	\$0	\$400	\$400	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$3,000	\$0	\$3,000	\$3,000	0.0%
507615 - Interpreters	\$759	\$2,500	\$2,500	\$0	0.0%
Total	\$180,880	\$126,020	\$129,078	\$3,058	2.4%
PerDiem and Other Personal Services					
506220 - Transcripts	\$0	\$2,000	\$0	(\$2,000)	-100.0%
Total	\$0	\$2,000	\$0	(\$2,000)	-100.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$22,473	\$8,000	\$8,000	\$0	0.0%
522286 - Software - Desktop	\$8,099	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$2,198	\$2,000	\$2,000	\$0	0.0%
Total	\$32,770	\$10,000	\$10,000	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$1,551	\$0	\$1,551	\$1,551	0.0%
516658 - Telecom-Conf Calling Services	\$2,144	\$4,074	\$2,144	(\$1,930)	-47.4%
516659 - Telecom-Wireless Phone Service	\$20,681	\$19,500	\$20,681	\$1,181	6.1%
516671 - It Intsvccost-Vision/Isdassess	\$80,090	\$71,741	\$65,807	(\$5,934)	-8.3%
516672 - ADS Centrex Exp.	\$14,986	\$13,500	\$13,684	\$184	1.4%
516678 - It Inter Svc Cost User Support	\$3,398	\$35,871	\$0	(\$35,871)	-100.0%
516685 - ADS Allocation Exp.	\$76,249	\$102,519	\$66,372	(\$36,147)	-35.3%
522221 - Software - Office Technology	\$0	\$1,600	\$0	(\$1,600)	-100.0%
525230 - Cost of Telephone Service	\$2,144	\$0	\$0	\$0	0.0%
Total	\$201,243	\$248,805	\$170,239	(\$78,566)	-31.6%



Human Resources

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$6,386	\$5,100	\$6,386	\$1,286	25.2%
518010 - Travel-Inst-Other Transp-Emp	\$730	\$0	\$730	\$730	0.0%
518030 - Travel-Inst-Lodging-Emp	\$91	\$0	\$2,458	\$2,458	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$168	\$50	\$168	\$118	236.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$408	\$0	\$408	\$408	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$120	\$0	\$120	\$120	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$784	\$2,500	\$2,500	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$218	\$325	\$325	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$2,458	\$2,000	\$2,000	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$146	\$200	\$200	\$0	0.0%
Total	\$11,509	\$10,175	\$15,295	\$5,120	50.3%
Supplies					
520000 - Office Supplies	\$16,009	\$12,600	\$16,009	\$3,409	27.1%
520500 - Other General Supplies	\$38	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$360	\$1,500	\$1,500	\$0	0.0%
520600 - Recognition/Awards	\$4,788	\$2,500	\$2,500	\$0	0.0%
520700 - Food	\$594	\$1,000	\$1,000	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$2,378	\$1,750	\$1,750	\$0	0.0%
521510 - Subscriptions	\$2,308	\$3,000	\$3,000	\$0	0.0%
Total	\$26,476	\$22,350	\$25,759	\$3,409	15.3%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,991	\$1,879	\$1,689	(\$190)	-10.1%
516010 - Insurance - General Liability	\$11,272	\$9,609	\$12,741	\$3,132	32.6%
516500 - Dues	\$10,473	\$3,000	\$10,473	\$7,473	249.1%
516550 - Licenses	\$1,260	\$1,000	\$1,260	\$260	26.0%
516652 - Telecom-Telephone Services	\$11,604	\$9,600	\$11,604	\$2,004	20.9%
516815 - Advertising-Other	\$579	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$42,068	\$51,250	\$51,250	\$0	0.0%
516870 - Trade Shows & Events	\$965	\$1,300	\$1,300	\$0	0.0%
517000 - Printing and Binding	(\$469)	\$400	\$400	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$2,408	\$2,550	\$2,550	\$0	0.0%
517100 - Registration For Meetings&Conf	\$11,478	\$57,750	\$11,478	(\$46,272)	-80.1%
517110 - Training - Info Tech	\$0	\$402,569	\$90,000	(\$312,569)	-77.6%
517200 - Postage	\$15	\$175	\$175	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$2,193	\$1,760	\$2,193	\$433	24.6%
517400 - Instate Conf, Meetings, Etc	\$15	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$0	\$50	\$0	(\$50)	-100.0%
519000 - Other Purchased Services	\$750	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$43,177	\$52,159	\$56,964	\$4,805	9.2%
519006 - Human Resources Services	\$44,731	\$50,410	\$44,365	(\$6,045)	-12.0%
519040 - Moving State Agencies	\$1,873	\$2,000	\$2,000	\$0	0.0%
Total	\$186,383	\$647,461	\$300,442	(\$347,019)	-53.6%
Other Operating Expenses					
523620 - Single Audit Allocation	\$571	\$750	\$647	(\$103)	-13.7%
525320 - Costofburl Free Press Ad Sold	\$158,938	\$180,000	\$180,000	\$0	0.0%
Total	\$159,509	\$180,750	\$180,647	(\$103)	-0.1%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$1,706	\$2,250	\$1,706	(\$544)	-24.2%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
514550 - Rental - Auto	\$2,269	\$1,000	\$2,269	\$1,269	126.9%
514650 - Rental - Office Equipment	\$4,751	\$3,500	\$4,751	\$1,251	35.7%
Total	\$8,727	\$6,750	\$8,726	\$1,976	29.3%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$170,237	\$33,000	\$37,276	\$4,276	13.0%
515010 - Fee-For-Space Charge	\$355,586	\$211,328	\$211,328	\$0	0.0%
Total	\$525,823	\$244,328	\$248,604	\$4,276	1.8%
Property and Maintenance					
510200 - Disposal	\$75	\$0	\$0	\$0	0.0%
510220 - Recycling	\$625	\$1,520	\$1,520	\$0	0.0%
510500 - Other Property Mgmt Services	\$4,276	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$3,613	\$5,100	\$3,613	(\$1,487)	-29.2%
Total	\$8,590	\$6,620	\$5,133	(\$1,487)	-22.5%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$8,275,006	\$8,989,985	\$8,961,659	(\$28,326)	-0.3%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$2,140,728	\$1,968,777	\$1,940,451	(\$28,326)	-1.4%
21500 - Inter-Unit Transfers Fund	\$447,750	\$537,308	\$537,308	\$0	0.0%
21585 - Pers-Human Resourc Development	\$80,309	\$96,162	\$96,162	\$0	0.0%
21844 - PERS-Recruitment Services	\$177,689	\$181,300	\$181,300	\$0	0.0%
59300 - Financial Management Fund	\$842,835	\$952,382	\$952,382	\$0	0.0%
59600 - Human Resource Services	\$4,585,694	\$5,254,056	\$5,254,056	\$0	0.0%
Total	\$8,275,006	\$8,989,985	\$8,961,659	(\$28,326)	-0.3%



Human Resources

Human resources - employee benefits & wellness

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$510,408	\$516,172	\$538,097
Fringe Benefits	\$312,260	\$253,968	\$245,517
Contracted and 3rd Party Service	\$259,627	\$300,000	\$303,196
Equipment	\$2,991	\$99	\$99
IT/Telecom Services and Equipment	\$11,551	\$14,964	\$14,712
Travel	\$1,822	\$814	\$814
Supplies	\$19,228	\$8,769	\$8,769
Other Purchased Services	\$485,461	\$537,224	\$543,694
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$2,779	\$2,354	\$2,354
Rental Property	\$55	\$16,877	\$16,877
Property and Maintenance	\$366	\$702	\$702
Grants Rollup	\$0	\$0	\$0
Total	\$1,606,549	\$1,651,943	\$1,674,831
Fund Type			
ISF Funds	\$1,606,549	\$1,651,943	\$1,674,831
Total	\$1,606,549	\$1,651,943	\$1,674,831

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
040001	498200 - Benefits Operations Supervisor	1.0	1.0	82,410	24,222	6,304	112,936
040025	125100 - Wellness Specialist	1.0	1.0	53,248	18,936	4,073	76,257
040053	066001 - Benefits & Wellness Deputy Dir	1.0	1.0	82,805	39,069	6,335	128,209
040062	004400 - State Wellness Prog Coord	1.0	1.0	79,664	23,723	6,094	109,481
040063	040900 - Employee Benefits Administrator	1.0	1.0	65,000	29,511	4,973	99,484
040068	125100 - Wellness Specialist	1.0	1.0	55,182	19,287	4,221	78,690
040573	041100 - Health Plan Benefits Analyst	1.0	1.0	60,882	28,764	4,658	94,304
040576	040900 - Employee Benefits Administrator	1.0	1.0	58,906	19,962	4,506	83,374
Total		8.0	8.0	538,097	203,474	41,164	782,735

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$508,098	\$516,172	\$538,097	\$21,925	4.2%
500060 - Overtime	\$2,310	\$0	\$0	\$0	0.0%
Total	\$510,408	\$516,172	\$538,097	\$21,925	4.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$36,285	\$39,487	\$41,164	\$1,677	4.2%
501500 - Health Ins - Classified Empl	\$107,770	\$112,672	\$99,225	(\$13,447)	-11.9%
502000 - Retirement - Classified Empl	\$88,348	\$90,175	\$94,005	\$3,830	4.2%
502500 - Dental - Classified Employees	\$4,700	\$6,352	\$6,496	\$144	2.3%
503000 - Life Ins - Classified Empl	\$1,965	\$2,178	\$2,271	\$93	4.3%
503500 - LTD - Classified Employees	\$1,067	\$1,186	\$1,237	\$51	4.3%
504000 - EAP - Classified Empl	\$236	\$240	\$240	\$0	0.0%
504530 - Employee Tuition Costs	\$0	\$51	\$51	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
505200 - Workers Comp - Ins Premium	\$71,402	\$1,627	\$828	(\$799)	-49.1%
505700 - Catamount Health Assessment	\$489	\$0	\$0	\$0	0.0%
Total	\$312,260	\$253,968	\$245,517	(\$8,451)	-3.3%
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$259,627	\$300,000	\$303,196	\$3,196	1.1%
Total	\$259,627	\$300,000	\$303,196	\$3,196	1.1%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$2,991	\$99	\$99	\$0	0.0%
Total	\$2,991	\$99	\$99	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$2,558	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$75	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$839	\$0	\$798	\$798	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$6,571	\$6,078	\$6,927	\$849	14.0%
516672 - ADS Centrex Exp.	\$1,508	\$0	\$0	\$0	0.0%
516685 - ADS Allocation Exp.	\$0	\$8,886	\$6,987	(\$1,899)	-21.4%
Total	\$11,551	\$14,964	\$14,712	(\$252)	-1.7%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$629	\$777	\$777	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$71	\$37	\$37	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$366	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$76	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$277	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$19	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$349	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$36	\$0	\$0	\$0	0.0%
Total	\$1,822	\$814	\$814	\$0	0.0%
Supplies					
520000 - Office Supplies	\$1,082	\$397	\$397	\$0	0.0%
520540 - Educational Supplies	\$0	\$3,582	\$3,582	\$0	0.0%
520600 - Recognition/Awards	\$4,776	\$12	\$12	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$0	\$58	\$58	\$0	0.0%
521510 - Subscriptions	\$0	(\$6)	(\$6)	\$0	0.0%
521810 - Medical and Lab Supplies	\$13,370	\$4,726	\$4,726	\$0	0.0%
Total	\$19,228	\$8,769	\$8,769	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$195	\$178	(\$17)	-8.7%
516010 - Insurance - General Liability	\$0	\$1,284	\$1,341	\$57	4.4%
516500 - Dues	\$0	\$1,174	\$1,174	\$0	0.0%
516550 - Licenses	\$150	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$1,466	\$0	\$3,594	\$3,594	0.0%
517000 - Printing and Binding	\$500	\$0	\$3,432	\$3,432	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$9,579	\$0	\$791	\$791	0.0%
517100 - Registration For Meetings&Conf	\$309	\$1,135	\$1,135	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$15,331	\$16,528	\$16,528	\$0	0.0%
519005 - Agency Fee	\$37,720	\$39,643	\$37,831	(\$1,812)	-4.6%
519006 - Human Resources Services	\$5,291	\$4,244	\$4,669	\$425	10.0%
519010 - Administrative Service Charge	\$415,115	\$472,956	\$472,956	\$0	0.0%



Human Resources

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
519040 - Moving State Agencies	\$0	\$65	\$65	\$0	0.0%
Total	\$485,461	\$537,224	\$543,694	\$6,470	1.2%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$1,746	\$1,740	\$1,740	\$0	0.0%
514550 - Rental - Auto	\$832	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$200	\$614	\$614	\$0	0.0%
Total	\$2,779	\$2,354	\$2,354	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$55	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$0	\$16,877	\$16,877	\$0	0.0%
Total	\$55	\$16,877	\$16,877	\$0	0.0%
Property and Maintenance					
510220 - Recycling	\$0	\$20	\$20	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$366	\$682	\$682	\$0	0.0%
Total	\$366	\$702	\$702	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$1,606,549	\$1,651,943	\$1,674,831	\$22,888	1.4%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
55100 - Medical Insurance Fund	\$1,534,340	\$1,612,797	\$1,607,544	(\$5,253)	-0.3%
55200 - Dental Insurance Fund	\$59,145	\$28,154	\$50,539	\$22,385	79.5%
55300 - Life Insurance Fund	\$13,065	\$10,992	\$16,748	\$5,756	52.4%
Total	\$1,606,549	\$1,651,943	\$1,674,831	\$22,888	1.4%



Human Resources - VTHR Operations

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$964,296	\$1,175,841	\$1,052,579
Fringe Benefits	\$1,524,473	\$600,911	\$522,204
Contracted and 3rd Party Service	\$326,553	\$26,133	\$167,484
Equipment	\$3,401	\$5,000	\$5,000
IT/Telecom Services and Equipment	\$409,132	\$574,417	\$595,533
Travel	\$1,800	\$2,250	\$2,250
Supplies	\$1,714	\$12,700	\$12,700
Other Purchased Services	\$45,420	\$40,184	\$79,686
Other Operating Expenses	\$0	\$1,526	\$1,526
Rental Other	\$3,270	\$4,032	\$4,032
Rental Property	\$75,094	\$124,357	\$124,357
Property and Maintenance	\$862	\$1,163	\$1,163
Grants Rollup	\$74,970	\$0	\$0
Debt Service and Interest	\$479,640,426	\$0	\$0
Total	\$483,071,412	\$2,568,514	\$2,568,514
Fund Type			
ISF Funds	\$2,206,997	\$2,568,514	\$2,568,514
Special Fund	\$480,864,415	\$0	\$0
Total	\$483,071,412	\$2,568,514	\$2,568,514

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$959,635	\$1,148,659	\$1,025,397	(\$123,262)	-10.7%
500040 - Temporary Employees	\$0	\$27,182	\$27,182	\$0	0.0%
500060 - Overtime	\$4,661	\$0	\$0	\$0	0.0%
Total	\$964,296	\$1,175,841	\$1,052,579	(\$123,262)	-10.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$69,773	\$87,875	\$78,440	(\$9,435)	-10.7%
501500 - Health Ins - Classified Empl	\$219,980	\$282,481	\$242,813	(\$39,668)	-14.0%
502000 - Retirement - Classified Empl	\$166,053	\$200,671	\$179,136	(\$21,535)	-10.7%
502500 - Dental - Classified Employees	\$9,444	\$15,086	\$12,992	(\$2,094)	-13.9%
503000 - Life Ins - Classified Empl	\$3,365	\$4,847	\$4,327	(\$520)	-10.7%
503500 - LTD - Classified Employees	\$1,973	\$2,292	\$2,360	\$68	3.0%
504000 - EAP - Classified Empl	\$458	\$570	\$480	(\$90)	-15.8%
504530 - Employee Tuition Costs	\$2,136	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$6,916	\$7,089	\$1,656	(\$5,433)	-76.6%
505500 - Unemployment Compensation	\$1,044,375	\$0	\$0	\$0	0.0%
Total	\$1,524,473	\$600,911	\$522,204	(\$78,707)	-13.1%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$2,035	\$16,133	\$16,133	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$869	\$10,000	\$10,000	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$141,351	\$0	\$141,351	\$141,351	0.0%



Human Resources

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
507600 - Other Contr and 3Rd Pty Serv	\$182,299	\$0	\$0	\$0	0.0%
Total	\$326,553	\$26,133	\$167,484	\$141,351	540.9%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$3,401	\$5,000	\$5,000	\$0	0.0%
Total	\$3,401	\$5,000	\$5,000	\$0	0.0%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$76	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$2,140	\$1,680	\$1,680	\$0	0.0%
516661 - ADS App Support SOV Emp Exp	\$0	\$0	\$102,250	\$102,250	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$17,900	\$18,346	\$13,854	(\$4,492)	-24.5%
516672 - ADS Centrex Exp.	\$1,739	\$4,500	\$4,500	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$387,276	\$546,887	\$0	(\$546,887)	-100.0%
516679 - It Inter Svc Cost App Dev&Main	\$0	\$0	\$459,276	\$459,276	0.0%
516685 - ADS Allocation Exp.	\$0	\$3,004	\$13,973	\$10,969	365.1%
Total	\$409,132	\$574,417	\$595,533	\$21,116	3.7%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$76	\$300	\$300	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$200	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$5	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$84	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$200	\$200	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$587	\$300	\$300	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$218	\$400	\$400	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$595	\$1,000	\$1,000	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$35	\$50	\$50	\$0	0.0%
Total	\$1,800	\$2,250	\$2,250	\$0	0.0%
Supplies					
520000 - Office Supplies	\$886	\$9,200	\$9,200	\$0	0.0%
520500 - Other General Supplies	\$14	\$0	\$0	\$0	0.0%
520700 - Food	\$0	\$300	\$300	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$814	\$3,000	\$3,000	\$0	0.0%
521510 - Subscriptions	\$0	\$200	\$200	\$0	0.0%
Total	\$1,714	\$12,700	\$12,700	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$167	\$356	\$189	113.2%
516010 - Insurance - General Liability	\$2,187	\$2,242	\$2,682	\$440	19.6%
516500 - Dues	\$995	\$700	\$700	\$0	0.0%
516550 - Licenses	\$0	\$2,228	\$2,228	\$0	0.0%
516652 - Telecom-Telephone Services	\$1,247	\$0	\$0	\$0	0.0%
516683 - ADS PM SOV Employee Expense	\$407	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$6,937	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$3,314	\$3,600	\$3,600	\$0	0.0%
517100 - Registration For Meetings&Conf	\$15	\$0	\$0	\$0	0.0%
517200 - Postage	\$57	\$1,000	\$1,000	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$1,016	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$0	\$1,200	\$1,200	\$0	0.0%
519005 - Agency Fee	\$29,047	\$29,047	\$58,582	\$29,535	101.7%
519006 - Human Resources Services	\$0	\$0	\$9,338	\$9,338	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
519040 - Moving State Agencies	\$197	\$0	\$0	\$0	0.0%
Total	\$45,420	\$40,184	\$79,686	\$39,502	98.3%
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	\$3,270	\$4,032	\$4,032	\$0	0.0%
Total	\$3,270	\$4,032	\$4,032	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$75,094	\$124,357	\$124,357	\$0	0.0%
Total	\$75,094	\$124,357	\$124,357	\$0	0.0%
Property and Maintenance					
510200 - Disposal	\$0	\$240	\$240	\$0	0.0%
510220 - Recycling	\$360	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$502	\$923	\$923	\$0	0.0%
Total	\$862	\$1,163	\$1,163	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$74,970	\$0	\$0	\$0	0.0%
Total	\$74,970	\$0	\$0	\$0	0.0%
Debt Service and Interest					
551400 - Agency Fund Payments	\$238,072,554	\$0	\$0	\$0	0.0%
551410 - Federal Tax Account	\$66,566,947	\$0	\$0	\$0	0.0%
551420 - State Tax Account	\$18,549,124	\$0	\$0	\$0	0.0%
551440 - Discount Lost	\$145,904,206	\$0	\$0	\$0	0.0%
551450 - State Ee Dental	\$5,856,541	\$0	\$0	\$0	0.0%
551460 - State Ee Life	\$2,173,235	\$0	\$0	\$0	0.0%
551470 - State Ee LTD	\$238,548	\$0	\$0	\$0	0.0%
551480 - State Ee EAP	\$259,581	\$0	\$0	\$0	0.0%
551490 - State Ee Fsa	\$2,019,688	\$0	\$0	\$0	0.0%
Total	\$479,640,426	\$0	\$0	\$0	0.0%
Grand Total	\$483,071,412	\$2,568,514	\$2,568,514	\$0	0.0%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
21005 - FMS System Development Fund	\$179,914	\$0	\$0	\$0	0.0%
59300 - Financial Management Fund	\$2,206,997	\$2,568,514	\$2,568,514	\$0	0.0%
63011 - State Employees Retirement AF	\$126,489,599	\$0	\$0	\$0	0.0%
63012 - Teachers Retirement AF	\$10,050	\$0	\$0	\$0	0.0%
63020 - Federal Inc Tax Withholdings	\$66,566,947	\$0	\$0	\$0	0.0%
63030 - State Income Tax Withholdings	\$18,549,124	\$0	\$0	\$0	0.0%
63031 - Non Vermont State Tax Fund	\$3,813	\$0	\$0	\$0	0.0%
63040 - Soc Security Tax Contr & W-H	\$84,086,636	\$0	\$0	\$0	0.0%
63061 - Dental Insurance Agency Fund	\$5,856,541	\$0	\$0	\$0	0.0%
63062 - Life Insurance Agency Fund	\$2,173,235	\$0	\$0	\$0	0.0%
63066 - Long Term Disabilities AF	\$238,548	\$0	\$0	\$0	0.0%
63070 - Deferred Income Withholdings	\$16,441,408	\$0	\$0	\$0	0.0%
63071 - VT Higher Educ Investment Prog	\$186,335	\$0	\$0	\$0	0.0%



Human Resources

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Difference FY18-19	Percentage Change
			Governor's Recommend			
63075 - Select Care (POS) Plan	\$137,006,407	\$0	\$0		\$0	0.0%
63076 - Total Choice Plan (CHO)	\$8,897,799	\$0	\$0		\$0	0.0%
63080 - Union Dues	\$5,597,267	\$0	\$0		\$0	0.0%
63081 - Defined Contribution Plan AF	\$3,387,121	\$0	\$0		\$0	0.0%
63082 - Flexible Spending Agency Fund	\$2,019,688	\$0	\$0		\$0	0.0%
63083 - Employee Assistance AF	\$259,581	\$0	\$0		\$0	0.0%
63084 - Garnishments Agency Fund	\$1,647,911	\$0	\$0		\$0	0.0%
63086 - VTSHARES Agency Fund	\$222,415	\$0	\$0		\$0	0.0%
63089 - Unemployment Comp Agency Fund	\$1,044,075	\$0	\$0		\$0	0.0%
Total	\$483,071,412	\$2,568,514	\$2,568,514		\$0	0.0%



Libraries

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
Libraries	18.00	\$3,130,332	\$3,371,489	\$3,284,179
Total	18.00	\$3,130,332	\$3,371,489	\$3,284,179
Fund Type				
Federal Funds		\$1,005,259	\$820,514	\$1,064,162
General Funds		\$1,900,602	\$2,329,975	\$2,025,918
IDT Funds		\$96,448	\$97,002	\$96,528
Special Fund		\$128,024	\$123,998	\$97,571
Total		\$3,130,332	\$3,371,489	\$3,284,179



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 Consultant 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. Sec. 601-635, the mission of the Department of Libraries (VTLib) is to provide, administer, and maintain access to information in a variety of formats to the three branches of State government, libraries statewide, the general public, and Vermonters with special needs; to support, strengthen, and foster new means for statewide cooperation and resource sharing among all types of libraries and government agencies; to lead a service of advice and consultation to all libraries, in order to assist them in realizing their potential; and to increase public awareness of libraries and their services.

Inherent in this mission is the belief that libraries are essential to the general enlightenment of citizens in a democracy and that every citizen of the State of Vermont should have access to the educational, cultural, recreational, informational, and research benefits of libraries.

VTLIB Goals and Objectives:

- Expand services for learning and access to information and educational resources in a variety of formats, in all types of libraries, for individuals of all ages to support such individuals' needs for business development and creation, workforce development, digital literacy, and lifelong learning.
- Establish and enhance electronic linkages and improve coordination among and between agencies, departments, and outside organizations to make information more accessible to vulnerable, underserved, and remote populations.
- Increase the capacity of VTLib to provide services and programs by improving our organizational framework and supporting a well-trained and empowered workforce.
- Increase the capacity of the Vermont Public Library Foundation to support public libraries.
- Provide access to resources available statewide through interconnected platforms that share content/collections across libraries.
- Provide libraries opportunities to strengthen their capacity to provide quality services and resources to all citizens.
- Enhance workforce readiness programs, including entrepreneurial endeavors, using materials and services available through libraries.
- Build partnerships, programs, and services that enhance access to early childhood and family literacy, digital literacy, and lifelong learning library resources, particularly to populations facing barriers to traditional library services.

Performance Measures:

- By 2022, a majority of library and library system staff will indicate through surveys that they have received the support they need from VTLib to offer an effective system of resource sharing.
- By 2022, a majority of library and library system staff will indicate through surveys that they have received the support they need from VTLib to offer an effective certification system.



Libraries

- By 2022, VTLib will increase the number of individuals and groups participating in classes or programs will indicate through surveys that they learned something by participating in the activity and that they are confident about using what they have learned.
- By 2022, a majority of library staff and library trustees participating in training provided by the State Library and its partners will indicate through surveys that they learned something by participating in the training activity; are confident about using what they have learned and that they are likely to apply what they have learned to help improve library services to the public.
- By 2022, a majority of library and library system staff and library trustees participating in training provided by VTLib and its partners will indicate through surveys that they are better able to anticipate and meet changing customer needs and better able to measure their progress toward achieving service excellence because of such training.
- By 2022, partners find that the Job Hunt Helpers program has increased their ability to provide services and has resulted in a positive partnership for their organization.
- By 2022, a majority of participants in the job hunt helper program and its partners will indicate through surveys that they learned something by participating in the training activity; are confident about using what they have learned and that they are likely to apply what they have learned to help improve workforce readiness or have helped with their entrepreneurial endeavors.
- By 2022, a majority of library staff and patrons who are surveyed will indicate that they are more aware of the applicable resources and services available to them through VTLib, their libraries, and state government.
- By 2021, a majority of library staff will indicate through surveys that they are better equipped to provide strong summer reading programs for their communities and that they use materials provided by the Vermont Department of Libraries for this purpose.
- By 2021, a majority of staff at libraries who participated in VELI and VELI-STEM training will report increased confidence in applying skills to improve early literacy services for families with young children in their communities.
- By 2021, a majority of staff at libraries who participated in VELI and VELI-STEM early childhood training will say that they have applied what they learned to offer new or enhanced early literacy services.
- By 2021, a majority of staff at libraries who participated in VOL training will say that they have applied what they learned to offer new or enhanced library services.
- By 2021, a majority of staff at libraries who participated in Library for the Blind and Physically Handicapped and Services to Underserved Populations programs will say that they have applied what they learned to offer new or enhanced library services.
- By 2022, partners find that the partnerships created with the Department of Libraries have increased their ability to provide services and has resulted in a positive partnership for their organization.



- By 2022, partners find that the Writer's project has increased the involvement of their community in literacy and community based writer's projects. They will show an improved knowledge in this service provided and the skills that it takes to become part of a community of writers.

Key Budget Issues FY 2019

NA

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$683,200	\$1,076,615	\$1,044,141
Fringe Benefits	\$296,650	\$519,706	\$543,347
Contracted and 3rd Party Service	\$356,026	\$162,239	\$307,686
PerDiem and Other Personal Services	\$10,432	\$1,122	\$1,142
Equipment	\$21,365	\$18,605	\$23,229
IT/Telecom Services and Equipment	\$102,307	\$261,458	\$158,895
Travel	\$15,002	\$27,135	\$16,580
Supplies	\$593,865	\$511,115	\$537,941
Other Purchased Services	\$259,753	\$185,945	\$202,986
Other Operating Expenses	\$16,162	\$1,499	\$1,499
Rental Other	\$4,835	\$11,011	\$8,964
Rental Property	\$443,699	\$442,251	\$189,000
Property and Maintenance	\$2,441	\$4,388	\$2,316
Grants Rollup	\$252,985	\$148,400	\$246,453
Rentals	\$62,760	\$0	\$0
Repair and Maintenance Services	\$8,850	\$0	\$0
Total	\$3,130,332	\$3,371,489	\$3,284,179
Fund Type			
Federal Funds	\$1,005,259	\$820,514	\$1,064,162
General Funds	\$1,900,602	\$2,329,975	\$2,025,918
IDT Funds	\$96,448	\$97,002	\$96,528
Special Fund	\$128,024	\$123,998	\$97,571
Total	\$3,130,332	\$3,371,489	\$3,284,179

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
780001	220310 - Library Consultant	1.0	1.0	68,640	21,568	5,251	95,459
780002	131000 - Assistant State Librarian	1.0	1.0	72,405	31,559	5,539	109,503
780003	001200 - Program Services Clerk	1.0	1.0	48,422	17,950	3,704	70,076
780007	550200 - Contracts & Grants Administrat	1.0	1.0	53,248	28,131	4,073	85,452
780010	001200 - Program Services Clerk	1.0	1.0	44,595	8,821	3,412	56,828
780024	220500 - Librarian A	1.0	1.0	56,555	34,183	4,326	95,064
780026	220500 - Librarian A	1.0	1.0	39,499	16,355	3,022	58,876
780030	220500 - Librarian A	1.0	1.0	39,499	16,355	3,022	58,876
780032	220310 - Library Consultant	1.0	1.0	64,293	29,234	4,918	98,445
780033	220310 - Library Consultant	1.0	1.0	59,946	29,329	4,586	93,861
780038	131000 - Assistant State Librarian	1.0	1.0	82,930	32,760	6,344	122,034
780040	220302 - Library Consultant Services	1.0	1.0	59,946	28,456	4,586	92,988
780043	004700 - Program Technician I	1.0	1.0	46,342	9,134	3,545	59,021
780049	001200 - Program Services Clerk	1.0	1.0	38,605	24,638	2,953	66,196
780050	220804 - Librarian Government Services	1.0	1.0	53,248	28,131	4,073	85,452
780054	220310 - Library Consultant	1.0	1.0	59,946	29,329	4,586	93,861
787001	90390A - State Librarian	1.0	1.0	96,013	41,463	7,345	144,821



Libraries

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
787003	00500E - Executive Staff Assistant	1.0	1.0	60,008	34,938	4,590	99,536
Total		18.0	18.0	1,044,140	462,334	79,875	1,586,349

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$683,200	\$988,396	\$888,120	(\$100,276)	-10.1%
500010 - Exempt	\$0	\$98,259	\$156,021	\$57,762	58.8%
500060 - Overtime	\$0	\$235	\$0	(\$235)	-100.0%
508000 - Vacancy Turnover Savings	\$0	(\$10,275)	\$0	\$10,275	-100.0%
Total	\$683,200	\$1,076,615	\$1,044,141	(\$32,474)	-3.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$50,163	\$75,613	\$67,942	(\$7,671)	-10.1%
501010 - FICA - Exempt	\$0	\$7,517	\$11,935	\$4,418	58.8%
501500 - Health Ins - Classified Empl	\$119,371	\$227,214	\$213,372	(\$13,842)	-6.1%
501510 - Health Ins - Exempt	\$0	\$8,346	\$46,444	\$38,098	456.5%
502000 - Retirement - Classified Empl	\$108,877	\$161,688	\$155,152	(\$6,536)	-4.0%
502010 - Retirement - Exempt	\$0	\$17,166	\$27,256	\$10,090	58.8%
502500 - Dental - Classified Employees	\$6,565	\$14,291	\$12,992	(\$1,299)	-9.1%
502510 - Dental - Exempt	\$0	\$794	\$1,624	\$830	104.5%
503000 - Life Ins - Classified Empl	\$1,725	\$4,172	\$3,750	(\$422)	-10.1%
503010 - Life Ins - Exempt	\$0	\$415	\$658	\$243	58.6%
503500 - LTD - Classified Employees	\$265	\$0	\$191	\$191	0.0%
503510 - LTD - Exempt	\$0	\$226	\$359	\$133	58.8%
504000 - EAP - Classified Empl	\$339	\$540	\$480	(\$60)	-11.1%
504010 - EAP - Exempt	\$0	\$30	\$60	\$30	100.0%
504540 - Employee Moving Expense	\$6,311	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$2,467	\$1,553	\$564	(\$989)	-63.7%
505700 - Catamount Health Assessment	\$568	\$141	\$568	\$427	302.8%
Total	\$296,650	\$519,706	\$543,347	\$23,641	4.5%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$1,950	\$1,530	\$1,989	\$459	30.0%
507350 - Contr&3Rd Pty-Educ & Training	\$72,157	\$14,728	\$47,722	\$32,994	224.0%
507550 - Contr&3Rd Pty - Info Tech	\$231,964	\$0	\$230,000	\$230,000	0.0%
507567 - IT Contracts - Data Network	\$5,000	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$44,954	\$145,981	\$27,975	(\$118,006)	-80.8%
Total	\$356,026	\$162,239	\$307,686	\$145,447	89.6%
PerDiem and Other Personal Services					
506000 - Per Diem	\$10,432	\$1,122	\$1,142	\$20	1.8%
Total	\$10,432	\$1,122	\$1,142	\$20	1.8%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$7,304	\$7,258	\$7,258	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$14,061	\$0	\$9,619	\$9,619	0.0%
522700 - Furniture & Fixtures	\$0	\$11,347	\$6,352	(\$4,995)	-44.0%
Total	\$21,365	\$18,605	\$23,229	\$4,624	24.9%
IT/Telecom Services and Equipment					
516620 - Internet	\$12,872	\$9,078	\$13,129	\$4,051	44.6%
516658 - Telecom-Conf Calling Services	\$2,302	\$2,448	\$2,506	\$58	2.4%
516659 - Telecom-Wireless Phone Service	\$1,938	\$3,876	\$3,389	(\$487)	-12.6%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
516671 - It Intsvccost-Vision/Isdassess	\$26,915	\$26,227	\$21,363	(\$4,864)	-18.5%
516672 - ADS Centrex Exp.	\$5,791	\$9,231	\$8,949	(\$282)	-3.1%
516678 - It Inter Svc Cost User Support	\$29,965	\$29,732	\$29,732	\$0	0.0%
516685 - ADS Allocation Exp.	\$22,524	\$21,105	\$15,720	(\$5,385)	-25.5%
522218 - Hw-Telephone Systems&Equip	\$0	\$793	\$0	(\$793)	-100.0%
522220 - Software - Other	\$0	\$156,928	\$63,546	(\$93,382)	-59.5%
522222 - Sw-Database&Management Sys	\$0	\$2,040	\$561	(\$1,479)	-72.5%
Total	\$102,307	\$261,458	\$158,895	(\$102,563)	-39.2%
Repair and Maintenance Services					
513054 - Software-Rep&Maint-DataNetwork	\$8,850	\$0	\$0	\$0	0.0%
Total	\$8,850	\$0	\$0	\$0	0.0%
Rentals					
516556 - Software-License-Mainframe	\$62,760	\$0	\$0	\$0	0.0%
Total	\$62,760	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$728	\$12,240	\$4,235	(\$8,005)	-65.4%
518010 - Travel-Inst-Other Transp-Emp	\$493	\$41	\$510	\$469	1,143.9%
518030 - Travel-Inst-Lodging-Emp	\$0	\$163	\$163	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$48	\$128	\$51	(\$77)	-60.2%
518050 - Conference - Instate - Emp	\$133	\$1,111	\$495	(\$616)	-55.4%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$979	\$1,933	\$1,020	(\$913)	-47.2%
518310 - Travel-Inst-Other Trans-Nonemp	\$838	\$0	\$459	\$459	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$885	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$0	\$0	\$459	\$459	0.0%
518350 - Conference - Instate - Non Emp	\$1,172	\$6,578	\$2,244	(\$4,334)	-65.9%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,070	\$364	\$326	(\$38)	-10.4%
518510 - Travel-Outst-Other Trans-Emp	\$2,355	\$1,204	\$1,795	\$591	49.1%
518520 - Travel-Outst-Meals-Emp	\$379	\$246	\$388	\$142	57.7%
518530 - Travel-Outst-Lodging-Emp	\$1,829	\$2,614	\$1,683	(\$931)	-35.6%
518540 - Travel-Outst-Incidentals-Emp	\$398	\$105	\$406	\$301	286.7%
518700 - Trav-Outst-Automileage-Nonemp	\$644	\$0	\$676	\$676	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$2,313	\$408	\$918	\$510	125.0%
518720 - Travel-Outst-Meals-Nonemp	\$65	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$431	\$0	\$505	\$505	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$242	\$0	\$247	\$247	0.0%
Total	\$15,002	\$27,135	\$16,580	(\$10,555)	-38.9%
Supplies					
520000 - Office Supplies	\$8,761	\$8,160	\$8,331	\$171	2.1%
520110 - Gasoline	\$0	\$307	\$0	(\$307)	-100.0%
520500 - Other General Supplies	\$503	\$2,856	\$10,149	\$7,293	255.4%
520540 - Educational Supplies	\$2,538	\$7,781	\$2,601	(\$5,180)	-66.6%
520550 - Electronic	\$0	\$5	\$0	(\$5)	-100.0%
520560 - Photo Supplies	\$0	\$1,812	\$0	(\$1,812)	-100.0%
520600 - Recognition/Awards	\$608	\$499	\$619	\$120	24.0%
520700 - Food	\$45	\$510	\$153	(\$357)	-70.0%
520712 - Water	\$73	\$82	\$83	\$1	1.2%
521000 - Natural Gas	\$47	\$181	\$0	(\$181)	-100.0%
521100 - Electricity	\$3,947	\$5,202	\$4,443	(\$759)	-14.6%
521220 - Heating Oil #2	\$4,098	\$5,100	\$4,180	(\$920)	-18.0%



Libraries

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
521500 - Books&Periodicals-Library/Educ	\$60,463	\$31,617	\$62,651	\$31,034	98.2%
521510 - Subscriptions	\$16,805	\$7,536	\$11,679	\$4,143	55.0%
521512 - Subscriptions: Dol-Electronic	\$424,233	\$436,152	\$431,012	(\$5,140)	-1.2%
521520 - Other Books & Periodicals	\$71,744	\$3,315	\$2,040	(\$1,275)	-38.5%
Total	\$593,865	\$511,115	\$537,941	\$26,826	5.2%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$120	\$47,230	\$45,234	(\$1,996)	-4.2%
516010 - Insurance - General Liability	\$48,809	\$2,231	\$1,674	(\$557)	-25.0%
516020 - Insurance - Auto	\$0	\$510	\$0	(\$510)	-100.0%
516500 - Dues	\$10,628	\$14,280	\$13,913	(\$367)	-2.6%
516652 - Telecom-Telephone Services	\$134	\$193	\$190	(\$3)	-1.6%
516683 - ADS PM SOV Employee Expense	\$3,427	\$1,362	\$3,496	\$2,134	156.7%
516813 - Advertising-Print	\$375	\$305	\$383	\$78	25.6%
516820 - Advertising - Job Vacancies	\$3,994	\$714	\$2,472	\$1,758	246.2%
516870 - Trade Shows & Events	\$2,500	\$2,040	\$2,500	\$460	22.5%
517000 - Printing and Binding	\$2,140	\$4,590	\$5,999	\$1,409	30.7%
517020 - Photocopying	\$1,334	\$1,173	\$1,427	\$254	21.7%
517050 - Process&Printg Films, Microfilm	\$44,821	\$12,815	\$15,530	\$2,715	21.2%
517100 - Registration For Meetings&Conf	(\$313)	\$5,100	\$3,468	(\$1,632)	-32.0%
517200 - Postage	\$8,913	\$7,078	\$7,803	\$725	10.2%
517205 - Postage - Bgs Postal Svcs Only	\$10,102	\$16,061	\$11,326	(\$4,735)	-29.5%
517300 - Freight & Express Mail	\$5,157	\$2,027	\$5,311	\$3,284	162.0%
517400 - Instate Conf, Meetings, Etc	\$664	\$20	\$1,020	\$1,000	5,000.0%
517500 - Outside Conf, Meetings, Etc	\$5,050	\$102	\$2,550	\$2,448	2,400.0%
519000 - Other Purchased Services	\$53,770	\$11,659	\$21,420	\$9,761	83.7%
519005 - Agency Fee	\$41,002	\$45,099	\$45,490	\$391	0.9%
519006 - Human Resources Services	\$10,581	\$10,081	\$10,505	\$424	4.2%
519040 - Moving State Agencies	\$6,545	\$1,275	\$1,275	\$0	0.0%
Total	\$259,753	\$185,945	\$202,986	\$17,041	9.2%
Other Operating Expenses					
523620 - Single Audit Allocation	\$15,126	\$1,499	\$1,499	\$0	0.0%
523660 - Taxes	\$17	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$1,080	\$0	\$0	\$0	0.0%
551065 - Penalties	(\$61)	\$0	\$0	\$0	0.0%
Total	\$16,162	\$1,499	\$1,499	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$931	\$4,912	\$4,976	\$64	1.3%
514650 - Rental - Office Equipment	\$3,665	\$5,856	\$3,745	(\$2,111)	-36.0%
515000 - Rental - Other	\$239	\$243	\$243	\$0	0.0%
Total	\$4,835	\$11,011	\$8,964	(\$2,047)	-18.6%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$0	\$0	\$189,000	\$189,000	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$1,623	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$442,076	\$442,251	\$0	(\$442,251)	-100.0%
Total	\$443,699	\$442,251	\$189,000	(\$253,251)	-57.3%
Property and Maintenance					
510200 - Disposal	\$0	\$2,144	\$0	(\$2,144)	-100.0%
510220 - Recycling	\$65	\$92	\$66	(\$26)	-28.3%
512000 - Repair & Maint - Buildings	\$0	\$0	\$192	\$192	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
512010 - Plumbing & Heating Systems	\$0	\$473	\$0	(\$473)	-100.0%
513010 - Repair & Maint - Office Tech	\$2,161	\$1,679	\$2,058	\$379	22.6%
513101 - Repair&Maint-Typewriters	\$215	\$0	\$0	\$0	0.0%
Total	\$2,441	\$4,388	\$2,316	(\$2,072)	-47.2%
Grants Rollup					
550200 - Gr, Awards, Scholarships&Loans	\$6,280	\$11,500	\$6,390	(\$5,110)	-44.4%
550220 - Grants	\$246,705	\$136,900	\$240,063	\$103,163	75.4%
Total	\$252,985	\$148,400	\$246,453	\$98,053	66.1%
Grand Total	\$3,130,332	\$3,371,489	\$3,284,179	(\$87,310)	-2.6%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$1,900,602	\$2,329,975	\$2,025,918	(\$304,057)	-13.0%
21015 - Elva S Smith Bequest	\$26,644	\$20,383	\$34,099	\$13,716	67.3%
21500 - Inter-Unit Transfers Fund	\$96,448	\$97,002	\$96,528	(\$474)	-0.5%
21824 - Sale of Copies/Publications	\$9	\$2,346	\$895	(\$1,451)	-61.8%
21825 - Memorial Gifts	\$0	\$5,899	\$5,839	(\$60)	-1.0%
21870 - Misc Special Revenue	\$34,152	\$0	\$0	\$0	0.0%
21883 - Gates Foundation Grants	\$11,593	\$0	\$0	\$0	0.0%
21920 - VOL Membership/Dues	\$55,625	\$95,370	\$56,738	(\$38,632)	-40.5%
22005 - Federal Revenue Fund	\$1,005,259	\$820,514	\$1,064,162	\$243,648	29.7%
Total	\$3,130,332	\$3,371,489	\$3,284,179	(\$87,310)	-2.6%



Tax

Tax

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
Tax - administration/collection	148.00	\$18,292,152	\$19,589,430	\$20,400,434
Total	148.00	\$18,292,152	\$19,589,430	\$20,400,434
Fund Type				
General Funds		\$16,781,409	\$18,075,976	\$18,686,980
IDT Funds		\$142,566	\$142,566	\$142,566
Special Fund		\$1,368,178	\$1,370,888	\$1,570,888
Total		\$18,292,152	\$19,589,430	\$20,400,434



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.



Tax

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 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$9,351,356	\$9,389,780	\$8,896,990
Fringe Benefits	\$4,177,294	\$4,465,059	\$4,175,251
Contracted and 3rd Party Service	\$441,435	\$556,000	\$605,788
PerDiem and Other Personal Services	\$33,363	\$61,100	\$61,100
Equipment	\$207,828	\$224,788	\$1,321,468
IT/Telecom Services and Equipment	\$1,444,368	\$1,548,772	\$2,665,050
Travel	\$137,332	\$108,300	\$113,563
Supplies	\$98,804	\$114,650	\$114,650
Other Purchased Services	\$1,007,665	\$1,788,054	\$1,056,996
Other Operating Expenses	\$206,814	\$209,177	\$212,185
Rental Other	\$14,697	\$22,000	\$12,000
Rental Property	\$884,479	\$926,254	\$980,836
Property and Maintenance	\$123,015	\$49,650	\$89,000
Grants Rollup	\$0	\$0	\$0
Debt Service and Interest	\$5,493	\$0	\$0
Repair and Maintenance Services	\$0	\$0	\$0
Rentals	\$158,210	\$125,846	\$95,557
Total	\$18,292,152	\$19,589,430	\$20,400,434
Fund Type			
General Funds	\$16,781,409	\$18,075,976	\$18,686,980
IDT Funds	\$142,566	\$142,566	\$142,566
Special Fund	\$1,368,178	\$1,370,888	\$1,570,888
Total	\$18,292,152	\$19,589,430	\$20,400,434

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
080001	004002 - Tax Clerk II	1.0	1.0	48,422	26,394	3,704	78,520
080002	040100 - Director Taxpayer Services	1.0	1.0	91,437	27,502	6,995	125,934
080004	548900 - Asst Dir Property Val & Review	1.0	1.0	85,758	39,408	6,560	131,726
080006	038410 - PVR Compliance Program Mgr	1.0	1.0	90,210	34,079	6,901	131,190
080010	089080 - Financial Manager I	1.0	1.0	62,546	28,922	4,785	96,253
080011	089020 - Financial Specialist I	1.0	1.0	36,213	25,083	2,770	64,066
080012	089190 - Administrative Srvc Tech III	1.0	1.0	42,557	25,346	3,256	71,159
080014	089210 - Administrative Srvc Tech IV	1.0	1.0	56,430	31,118	4,317	91,865
080015	039200 - Tax Examiner IV	1.0	1.0	47,403	17,768	3,626	68,797
080017	039200 - Tax Examiner IV	1.0	1.0	66,789	12,792	5,109	84,690
080020	549400 - Property Tax Specialist I	1.0	1.0	45,947	9,063	3,515	58,525
080020	549400 - Property Tax Specialist I	1.0	1.0	44,533	8,810	3,407	56,750
080021	089210 - Administrative Srvc Tech IV	1.0	1.0	50,523	18,227	3,865	72,615
080022	208801 - Business Analyst AC: Tax	1.0	1.0	60,486	28,553	4,627	93,666
080023	436500 - Tax Compliance Officer I	1.0	1.0	39,499	7,910	3,022	50,431
080025	038420 - PVR Program Manager	1.0	1.0	68,640	30,012	5,251	103,903
080026	004003 - Tax Clerk III	1.0	1.0	48,131	32,676	3,682	84,489
080028	208801 - Business Analyst AC: Tax	1.0	1.0	60,486	34,886	4,627	99,999
080031	036300 - Tax Compliance Officer III	1.0	1.0	47,944	17,766	3,668	69,378
080032	036601 - Tax Compliance Section Chief	1.0	1.0	77,875	37,998	5,957	121,830



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
080035	062300 - Prop Valu Dist Advisor	1.0	1.0	68,765	30,034	5,260	104,059
080036	239500 - Tax Research Statistician	1.0	1.0	64,293	12,345	4,918	81,556
080038	037700 - Tax Examiner II	1.0	1.0	45,947	9,063	3,515	58,525
080039	006100 - Senior Data Technician	1.0	1.0	35,693	7,229	2,731	45,653
080040	089030 - Financial Specialist II	1.0	1.0	53,394	18,840	4,084	76,318
080041	039200 - Tax Examiner IV	1.0	1.0	66,789	21,237	5,109	93,135
080042	500090 - Tax Field Audit Section Chief	1.0	1.0	68,640	13,123	5,251	87,014
080046	036601 - Tax Compliance Section Chief	1.0	1.0	59,946	29,329	4,586	93,861
080047	039200 - Tax Examiner IV	1.0	1.0	50,773	9,926	3,884	64,583
080049	039201 - Tax Examiner V	1.0	1.0	60,882	34,957	4,658	100,497
080050	548550 - Taxpayer Serv Review Sec Chief	1.0	1.0	90,834	40,316	6,949	138,099
080051	436100 - Tax Compliance Officer II	1.0	1.0	54,870	19,105	4,198	78,173
080052	037700 - Tax Field Auditor I	1.0	1.0	46,446	9,152	3,553	59,151
080053	028500 - Tax Field Auditor IV	1.0	1.0	64,542	35,612	4,938	105,092
080055	062300 - Prop Valu Dist Advisor	1.0	1.0	66,893	29,699	5,117	101,709
080056	555001 - Research Economist	1.0	1.0	66,726	8,664	5,105	80,495
080058	036300 - Tax Compliance Officer III	1.0	1.0	44,845	26,627	3,430	74,902
080059	037200 - Tax Field Auditor III	1.0	1.0	56,992	27,929	4,360	89,281
080062	208801 - Business Analyst AC: Tax	1.0	1.0	64,542	12,390	4,938	81,870
080064	549400 - Property Tax Specialist I	1.0	1.0	56,430	27,827	4,317	88,574
080065	436100 - Tax Compliance Officer II	1.0	1.0	41,725	16,752	3,192	61,669
080067	028700 - Tax Field Auditor II	1.0	1.0	70,678	13,488	5,407	89,573
080070	037700 - Tax Examiner II	1.0	1.0	40,290	25,813	3,082	69,185
080071	089240 - Administrative Svcs Cord III	1.0	1.0	70,782	30,199	5,415	106,396
080073	028900 - Taxpayer Advocate	1.0	1.0	70,886	21,970	5,423	98,279
080077	089210 - Administrative Svcs Tech IV	1.0	1.0	47,403	17,669	3,626	68,698
080081	478100 - Business Process Manager	1.0	1.0	70,720	21,940	5,410	98,070
080083	039200 - Tax Examiner IV	1.0	1.0	59,675	21,609	4,565	85,849
080085	037700 - Tax Examiner II	1.0	1.0	53,394	10,395	4,084	67,873
080086	042000 - Tax Policy Analyst	1.0	1.0	68,640	32,268	5,251	106,159
080090	004003 - Tax Clerk III	1.0	1.0	48,131	17,899	3,682	69,712
080091	037800 - Tax Examiner III	1.0	1.0	46,446	17,498	3,553	67,497
080093	028700 - Tax Field Auditor II	1.0	1.0	54,205	10,541	4,147	68,893
080094	037700 - Tax Field Auditor I	1.0	1.0	46,446	9,152	3,553	59,151
080095	028500 - Tax Field Auditor IV	1.0	1.0	71,282	36,818	5,453	113,553
080097	548500 - Taxpayer Services Sec Chief	1.0	1.0	66,290	29,592	5,071	100,953
080102	436100 - Tax Compliance Officer II	1.0	1.0	41,725	31,529	3,192	76,446
080103	037800 - Tax Examiner III	1.0	1.0	49,546	18,152	3,790	71,488
080104	548500 - Taxpayer Services Sec Chief	1.0	1.0	68,432	13,086	5,235	86,753
080105	037800 - Tax Examiner III	1.0	1.0	52,811	33,513	4,040	90,364
080106	006100 - Senior Data Technician	1.0	1.0	44,304	17,214	3,389	64,907
080107	089130 - Financial Director I	1.0	1.0	80,288	23,553	6,142	109,983
080108	089080 - Financial Manager I	1.0	1.0	58,594	19,671	4,483	82,748
080110	010500 - Tax Compliance Data Analyst	1.0	1.0	65,083	22,577	4,979	92,639
080111	436100 - Tax Compliance Officer II	1.0	1.0	44,533	25,699	3,407	73,639
080112	036300 - Tax Compliance Officer III	1.0	1.0	54,579	19,052	4,175	77,806
080113	039201 - Tax Examiner V	1.0	1.0	56,992	11,040	4,360	72,392
080118	039200 - Tax Examiner IV	1.0	1.0	49,130	18,077	3,758	70,965
080119	478100 - Business Process Manager	1.0	1.0	73,008	22,349	5,585	100,942
080120	042000 - Tax Policy Analyst	1.0	1.0	73,278	13,953	5,606	92,837
080122	549500 - Property Tax Specialist III	1.0	1.0	52,146	10,172	3,989	66,307
080125	039200 - Tax Examiner IV	1.0	1.0	66,789	22,882	5,109	94,780
080126	037700 - Tax Examiner II	1.0	1.0	40,290	16,496	3,082	59,868
080128	436500 - Tax Compliance Officer I	1.0	1.0	39,499	24,799	3,022	67,320
080130	037600 - Tax Examiner I	1.0	1.0	39,499	7,910	3,022	50,431
080132	037600 - Tax Examiner I	1.0	1.0	39,499	7,910	3,022	50,431
080133	028500 - Tax Field Auditor IV	1.0	1.0	64,542	29,279	4,938	98,759
080137	001810 - Senior Legal Assistant	1.0	1.0	56,430	19,383	4,317	80,130
080139	208800 - Business Analyst	1.0	1.0	62,546	28,922	4,785	96,253
080140	037700 - Tax Examiner II	1.0	1.0	43,077	16,995	3,296	63,368
080141	026500 - Assistant Director of Tax Comp	1.0	1.0	72,738	37,245	5,565	115,548
080142	062100 - Property Tax Supervisor	1.0	1.0	85,280	39,322	6,524	131,126
080144	039201 - Tax Examiner V	1.0	1.0	58,906	19,827	4,506	83,239
080145	536000 - AsstDirector Taxpayer Services	1.0	1.0	77,688	23,187	5,943	106,818
080146	037800 - Tax Examiner III	1.0	1.0	46,446	9,152	3,553	59,151
080148	062300 - Prop Valu Dist Advisor	1.0	1.0	50,170	27,581	3,838	81,589
080150	039201 - Tax Examiner V	1.0	1.0	56,992	11,040	4,360	72,392
080151	039200 - Tax Examiner IV	1.0	1.0	55,952	34,075	4,280	94,307



Tax

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
080152	549500 - Property Tax Specialist III	1.0	1.0	55,515	19,220	4,247	78,982
080155	037600 - Tax Examiner I	1.0	1.0	39,499	31,132	3,022	73,653
080156	037802 - Tax Education Supervisor	1.0	1.0	66,893	29,699	5,117	101,709
080157	039204 - Property Tax Specialist II	1.0	1.0	49,546	18,152	3,790	71,488
080159	010500 - Tax Compliance Data Analyst	1.0	1.0	61,318	28,702	4,691	94,711
080160	549500 - Property Tax Specialist III	1.0	1.0	52,146	33,394	3,989	89,529
080163	042000 - Tax Policy Analyst	1.0	1.0	68,640	13,123	5,251	87,014
080165	436100 - Tax Compliance Officer II	1.0	1.0	48,922	18,040	3,742	70,704
080166	062200 - Prop Valu Dist Advis Supv	1.0	1.0	75,712	14,389	5,792	95,893
080167	039200 - Tax Examiner IV	1.0	1.0	52,416	27,109	4,010	83,535
080173	001700 - WEB DESIGN AND INFO MANG COOR	1.0	1.0	55,515	10,775	4,247	70,537
080175	202203 - Data Technician	1.0	1.0	46,051	17,526	3,523	67,100
080176	202203 - Data Technician	1.0	1.0	41,309	25,122	3,160	69,591
080177	039200 - Tax Examiner IV	1.0	1.0	66,789	21,237	5,109	93,135
080178	548500 - Taxpayer Services Sec Chief	1.0	1.0	73,008	22,349	5,585	100,942
080179	062200 - Prop Valu Dist Advis Supv	1.0	1.0	73,278	30,842	5,606	109,726
080180	062300 - Prop Valu Dist Advisor	1.0	1.0	61,318	31,993	4,691	98,002
080183	020200 - Mail & Supply Clerk	1.0	1.0	42,203	31,615	3,229	77,047
080185	039201 - Tax Examiner V	1.0	1.0	58,906	28,271	4,506	91,683
080186	037804 - Tax Program Training Specialist	1.0	1.0	60,486	11,664	4,627	76,777
080187	036300 - Tax Compliance Officer III	1.0	1.0	57,949	34,433	4,433	96,815
080189	037700 - Tax Examiner II	1.0	1.0	48,922	18,040	3,742	70,704
080190	062300 - Prop Valu Dist Advisor	1.0	1.0	57,304	11,095	4,384	72,783
080192	089030 - Financial Specialist II	1.0	1.0	45,947	17,508	3,515	66,970
080193	089020 - Financial Specialist I	1.0	1.0	36,213	30,543	2,770	69,526
080194	039200 - Tax Examiner IV	1.0	1.0	55,952	27,742	4,280	87,974
080202	037700 - Tax Examiner II	1.0	1.0	40,290	8,051	3,082	51,423
080203	037800 - Tax Examiner III	1.0	1.0	46,446	9,152	3,553	59,151
080204	500090 - Tax Field Audit Section Chief	1.0	1.0	66,435	12,728	5,082	84,245
080205	028700 - Tax Field Auditor II	1.0	1.0	54,205	27,430	4,147	85,782
080206	037770 - Tax Field Auditor I	1.0	1.0	46,446	9,152	3,553	59,151
080207	028700 - Tax Field Auditor II	1.0	1.0	55,952	19,298	4,280	79,530
080209	088800 - Tax Internal Audit Sect Chief	1.0	1.0	59,946	29,329	4,586	93,861
080210	506800 - Tax Compliance Corp Audit Spec	1.0	1.0	73,008	30,793	5,585	109,386
080211	037200 - Tax Field Auditor III	1.0	1.0	58,906	34,604	4,506	98,016
080213	028700 - Tax Field Auditor II	1.0	1.0	55,952	19,298	4,280	79,530
080214	028700 - Tax Field Auditor II	1.0	1.0	47,403	37,070	3,626	88,099
080215	037600 - Tax Examiner I	1.0	1.0	39,499	16,355	3,022	58,876
080216	037700 - Tax Examiner II	1.0	1.0	40,290	31,003	3,082	74,375
080217	037770 - Tax Field Auditor I	1.0	1.0	51,168	32,949	3,914	88,031
080218	548500 - Taxpayer Services Sec Chief	1.0	1.0	95,555	26,383	7,310	129,248
080220	208801 - Business Analyst AC: Tax	1.0	1.0	71,282	36,818	5,453	113,553
080221	038400 - Director of Tax Compliance	1.0	1.0	100,506	27,500	7,688	135,694
080222	549400 - Property Tax Specialist I	1.0	1.0	41,725	18,279	3,192	63,196
080223	037801 - Tax Education Specialist	1.0	1.0	49,546	32,659	3,790	85,995
080224	037800 - Tax Examiner III	1.0	1.0	46,446	17,597	3,553	67,596
080225	089080 - Financial Manager I	1.0	1.0	71,282	22,041	5,453	98,776
087001	90120A - Commissioner	1.0	1.0	118,394	45,519	9,057	172,970
087002	90570D - Deputy Commissioner	1.0	1.0	102,107	42,568	7,812	152,487
087003	95867E - Staff Attorney II	1.0	1.0	65,894	36,006	5,040	106,940
087004	95867E - Staff Attorney II	1.0	1.0	0	18,604	0	18,604
087006	95869E - Staff Attorney IV	1.0	1.0	82,888	24,309	6,341	113,538
087008	95875E - Sr Asst Atty General	1.0	1.0	87,693	39,956	6,709	134,358
087010	95570B - Dir Prop Valu&Review	1.0	1.0	81,224	15,562	6,214	103,000
087011	95869E - Staff Attorney IV	1.0	1.0	100,485	22,942	7,687	131,114
087012	95869E - Staff Attorney IV	1.0	1.0	87,381	34,508	6,685	128,574
087014	91110E - Economist	1.0	1.0	79,186	18,751	6,058	103,995
087017	95868E - Staff Attorney III	1.0	1.0	69,451	30,317	5,313	105,081
087018	95360E - Principal Assistant	1.0	1.0	72,363	22,400	5,536	100,299
087019	91590E - Private Secretary	1.0	1.0	42,723	17,029	3,268	63,020
Total		148.0	148.0	8,761,690	3,397,637	670,266	12,829,593



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$9,325,550	\$8,325,240	\$7,715,471	(\$609,769)	-7.3%
500010 - Exempt	\$0	\$929,240	\$989,789	\$60,549	6.5%
500020 - Other Regular Employees	\$0	\$0	\$56,430	\$56,430	0.0%
500040 - Temporary Employees	\$0	\$370,000	\$370,000	\$0	0.0%
500060 - Overtime	\$25,806	\$15,300	\$15,300	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$250,000)	(\$250,000)	\$0	0.0%
Total	\$9,351,356	\$9,389,780	\$8,896,990	(\$492,790)	-5.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$687,772	\$636,879	\$594,546	(\$42,333)	-6.6%
501010 - FICA - Exempt	\$0	\$71,086	\$75,720	\$4,634	6.5%
501500 - Health Ins - Classified Empl	\$1,774,669	\$1,744,179	\$1,532,318	(\$211,861)	-12.1%
501510 - Health Ins - Exempt	\$0	\$161,065	\$194,631	\$33,566	20.8%
502000 - Retirement - Classified Empl	\$1,513,269	\$1,445,737	\$1,349,405	(\$96,332)	-6.7%
502010 - Retirement - Exempt	\$0	\$134,967	\$156,440	\$21,473	15.9%
502500 - Dental - Classified Employees	\$89,057	\$118,306	\$109,620	(\$8,686)	-7.3%
502510 - Dental - Exempt	\$0	\$10,322	\$10,556	\$234	2.3%
503000 - Life Ins - Classified Empl	\$26,274	\$35,129	\$32,800	(\$2,329)	-6.6%
503010 - Life Ins - Exempt	\$0	\$3,922	\$4,177	\$255	6.5%
503500 - LTD - Classified Employees	\$3,180	\$1,195	\$973	(\$222)	-18.6%
503510 - LTD - Exempt	\$0	\$1,360	\$2,277	\$917	67.4%
504000 - EAP - Classified Empl	\$4,534	\$4,470	\$4,050	(\$420)	-9.4%
504010 - EAP - Exempt	\$0	\$390	\$390	\$0	0.0%
504520 - Employee Room Allowance	\$0	\$53,820	\$53,820	\$0	0.0%
504530 - Employee Tuition Costs	\$522	\$2,000	\$2,000	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$41,934	\$27,332	\$15,528	(\$11,804)	-43.2%
505500 - Unemployment Compensation	\$26,690	\$12,900	\$26,700	\$13,800	107.0%
505700 - Catamount Health Assessment	\$9,393	\$0	\$9,300	\$9,300	0.0%
Total	\$4,177,294	\$4,465,059	\$4,175,251	(\$289,808)	-6.5%
Contracted and 3rd Party Service					
507020 - Contr&3Rd Party-Fulfillment	\$123	\$0	\$0	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$0	\$3,000	\$3,000	\$0	0.0%
507205 - Court Officer Contracts	\$77	\$0	\$0	\$0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$0	\$15,000	\$15,000	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$8,456	\$15,000	\$15,000	\$0	0.0%
507542 - IT Contracts - Project Management	\$2,864	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$176,855	\$412,500	\$342,288	(\$70,212)	-17.0%
507600 - Other Contr and 3Rd Pty Serv	\$169,624	\$40,500	\$160,500	\$120,000	296.3%
507620 - Recording & Other Fees	\$47,162	\$70,000	\$70,000	\$0	0.0%
507630 - Temporary Employment Agencies	\$36,275	\$0	\$0	\$0	0.0%
Total	\$441,435	\$556,000	\$605,788	\$49,788	9.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$14,159	\$40,600	\$40,600	\$0	0.0%
506220 - Transcripts	\$172	\$500	\$500	\$0	0.0%
506230 - Sheriffs	(\$281)	\$0	\$0	\$0	0.0%
506240 - Service of Papers	\$19,314	\$20,000	\$20,000	\$0	0.0%
Total	\$33,363	\$61,100	\$61,100	\$0	0.0%



Tax

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$65,758	\$50,000	\$48,000	(\$2,000)	-4.0%
522217 - Hw - Printers,Copiers,Scanners	\$14,309	\$15,500	\$15,500	\$0	0.0%
522284 - Software - Application Support	\$64,137	\$0	\$1,100,000	\$1,100,000	0.0%
522288 - Software-Security	\$34,000	\$124,288	\$122,968	(\$1,320)	-1.1%
522400 - Other Equipment	\$3,039	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$26,586	\$35,000	\$35,000	\$0	0.0%
Total	\$207,828	\$224,788	\$1,321,468	\$1,096,680	487.9%
Rentals					
516551 - Software-License-ApplicaSupprt	\$158,210	\$0	\$95,557	\$95,557	0.0%
516554 - Software-License-Security	\$0	\$125,846	\$0	(\$125,846)	-100.0%
Total	\$158,210	\$125,846	\$95,557	(\$30,289)	-24.1%
IT/Telecom Services and Equipment					
516600 - Communications	\$550	\$0	\$0	\$0	0.0%
516620 - Internet	\$4,240	\$4,000	\$4,000	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$37,953	\$38,500	\$38,500	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$39	\$0	\$0	\$0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	\$0	\$0	\$712,735	\$712,735	0.0%
516661 - ADS App Support SOV Emp Exp	\$0	\$0	\$1,652,135	\$1,652,135	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$141,204	\$146,882	\$129,302	(\$17,580)	-12.0%
516672 - ADS Centrex Exp.	\$744	\$166,137	\$0	(\$166,137)	-100.0%
516678 - It Inter Svc Cost User Support	\$1,095,471	\$275,635	\$0	(\$275,635)	-100.0%
516685 - ADS Allocation Exp.	\$164,834	\$179,945	\$128,378	(\$51,567)	-28.7%
519085 - Software as a Service	\$0	\$24,323	\$0	(\$24,323)	-100.0%
522200 - Hw - Other Info Tech	\$0	\$500,000	\$0	(\$500,000)	-100.0%
522220 - Software - Other	\$0	\$213,350	\$0	(\$213,350)	-100.0%
525192 - Cost of Non-Stock IT Hardware	(\$666)	\$0	\$0	\$0	0.0%
Total	\$1,444,368	\$1,548,772	\$2,665,050	\$1,116,278	72.1%
Repair and Maintenance Services					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$91,977	\$75,000	\$85,000	\$10,000	13.3%
518010 - Travel-Inst-Other Transp-Emp	\$4,034	\$5,000	\$5,000	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$306	\$150	\$150	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$50	\$200	\$200	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$74	\$200	\$200	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$3,880	\$5,000	\$263	(\$4,737)	-94.7%
518310 - Travel-Inst-Other Trans-Nonemp	\$8	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$991	\$750	\$750	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$1,740	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$2,707	\$2,000	\$2,000	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$15,030	\$8,500	\$8,500	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,992	\$2,000	\$2,000	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$11,911	\$9,000	\$9,000	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$2,631	\$500	\$500	\$0	0.0%
Total	\$137,332	\$108,300	\$113,563	\$5,263	4.9%
Supplies					
520000 - Office Supplies	\$41,339	\$53,000	\$53,000	\$0	0.0%
520110 - Gasoline	\$14	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
520500 - Other General Supplies	\$193	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$12,097	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$67	\$0	\$0	\$0	0.0%
520700 - Food	\$4,073	\$1,650	\$1,650	\$0	0.0%
521510 - Subscriptions	\$41,021	\$60,000	\$60,000	\$0	0.0%
Total	\$98,804	\$114,650	\$114,650	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$5,482	\$5,655	\$5,600	(\$55)	-1.0%
516010 - Insurance - General Liability	\$20,376	\$21,189	\$24,027	\$2,838	13.4%
516500 - Dues	\$59,169	\$35,500	\$35,500	\$0	0.0%
516550 - Licenses	\$801	\$4,000	\$4,000	\$0	0.0%
516652 - Telecom-Telephone Services	\$21,518	\$65,000	\$65,000	\$0	0.0%
516820 - Advertising - Job Vacancies	\$3,338	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$0	\$3,000	\$3,000	\$0	0.0%
517000 - Printing and Binding	\$61,784	\$51,500	\$51,500	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$117,024	\$100,000	\$100,000	\$0	0.0%
517020 - Photocopying	(\$12)	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$7,847	\$5,000	\$5,000	\$0	0.0%
517200 - Postage	\$314,308	\$320,000	\$320,000	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$205,281	\$250,000	\$250,000	\$0	0.0%
517300 - Freight & Express Mail	\$2,133	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$115	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$2,965	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$17,369	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$92,666	\$129,000	\$85,582	(\$43,418)	-33.7%
519006 - Human Resources Services	\$75,500	\$85,947	\$107,787	\$21,840	25.4%
519081 - Infrastructure as a Service	\$0	\$712,263	\$0	(\$712,263)	-100.0%
Total	\$1,007,665	\$1,788,054	\$1,056,996	(\$731,058)	-40.9%
Other Operating Expenses					
523620 - Single Audit Allocation	\$177,996	\$182,177	\$185,185	\$3,008	1.7%
523640 - Registration & Identification	\$28,818	\$27,000	\$27,000	\$0	0.0%
Total	\$206,814	\$209,177	\$212,185	\$3,008	1.4%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$943	\$0	\$0	\$0	0.0%
514550 - Rental - Auto	\$12,444	\$22,000	\$12,000	(\$10,000)	-45.5%
515000 - Rental - Other	\$1,310	\$0	\$0	\$0	0.0%
Total	\$14,697	\$22,000	\$12,000	(\$10,000)	-45.5%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$18,928	\$0	\$18,928	\$18,928	0.0%
515010 - Fee-For-Space Charge	\$865,551	\$926,254	\$961,908	\$35,654	3.8%
Total	\$884,479	\$926,254	\$980,836	\$54,582	5.9%
Property and Maintenance					
510220 - Recycling	\$3,860	\$2,000	\$2,000	\$0	0.0%
510500 - Other Property Mgmt Services	\$40	\$0	\$0	\$0	0.0%
510510 - Exterminators	\$228	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$192	\$22,000	\$42,000	\$20,000	90.9%
513010 - Repair & Maint - Office Tech	\$43,484	\$25,650	\$45,000	\$19,350	75.4%
513100 - Repair&Maint-Non-Info Tech Equ	\$75,211	\$0	\$0	\$0	0.0%
Total	\$123,015	\$49,650	\$89,000	\$39,350	79.3%



Tax

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Debt Service and Interest					
551400 - Agency Fund Payments	\$5,493	\$0	\$0	\$0	0.0%
Total	\$5,493	\$0	\$0	\$0	0.0%
Grand Total	\$18,292,152	\$19,589,430	\$20,400,434	\$811,004	4.1%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$16,781,409	\$18,075,976	\$18,686,980	\$611,004	3.4%
21500 - Inter-Unit Transfers Fund	\$142,566	\$142,566	\$142,566	\$0	0.0%
21590 - Tax-Miscellaneous Fees	\$392,887	\$392,888	\$392,888	\$0	0.0%
21591 - Tax-Local Option Process Fees	\$458,714	\$460,000	\$660,000	\$200,000	43.5%
21594 - Tax-Current Use Admin	\$511,083	\$518,000	\$518,000	\$0	0.0%
63138 - VT Green Up Check Off	\$5,493	\$0	\$0	\$0	0.0%
Total	\$18,292,152	\$19,589,430	\$20,400,434	\$811,004	4.1%



Buildings and General Services

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
Buildings and general services - administration	5.00	\$669,086	\$762,813	\$756,241
Buildings and general services - copy center	10.00	\$816,246	\$871,699	\$871,699
Buildings and general services - engineering	0.00	\$747,440	\$0	\$0
Buildings and general services - federal surplus property	0.00	\$22,224	\$38,427	\$26,291
Buildings and general services - fee for space	219.00	\$28,111,873	\$29,363,661	\$29,988,009
Buildings and general services - fleet management	9.00	\$827,813	\$999,082	\$933,775
Buildings and general services - information centers	30.00	\$5,135,569	\$4,843,939	\$4,962,409
Buildings and general services - postal services	12.00	\$785,719	\$857,246	\$861,110
Buildings and general services - property management	16.00	\$1,921,835	\$1,889,669	\$1,654,480
Buildings and general services - purchasing	10.00	\$1,130,595	\$1,250,050	\$1,230,331
Buildings and general services - state surplus property	2.00	\$239,427	\$252,632	\$270,990
Total	313.00	\$40,407,826	\$41,129,218	\$41,555,335
Fund Type				
IDT Funds		\$1,531,056	\$762,813	\$756,241
General Funds		\$1,985,463	\$1,967,755	\$1,958,279
ISF Funds		\$32,485,161	\$34,148,926	\$34,495,000
Enterprise Funds		\$22,224	\$38,427	\$26,291
Special Fund		\$408,861	\$325,067	\$450,958
Transportation Fund		\$3,975,061	\$3,886,230	\$3,868,566
Total		\$40,407,826	\$41,129,218	\$41,555,335



Buildings and General Services

Buildings and general services - administration

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$362,688	\$461,196	\$433,013
Fringe Benefits	\$173,715	\$197,832	\$224,441
Contracted and 3rd Party Service	\$41,859	\$510	\$615
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$3,332	\$1,941	\$1,836
IT/Telecom Services and Equipment	\$25,283	\$30,321	\$28,968
Travel	\$431	\$254	\$680
Supplies	\$8,445	\$9,056	\$9,378
Other Purchased Services	\$12,224	\$18,359	\$10,194
Other Operating Expenses	\$600	\$0	\$0
Rental Other	\$1,610	\$674	\$2,812
Rental Property	\$34,233	\$38,191	\$39,661
Property and Maintenance	\$4,666	\$4,479	\$4,643
Grants Rollup	\$0	\$0	\$0
Total	\$669,086	\$762,813	\$756,241
Fund Type			
IDT Funds	\$649,086	\$762,813	\$756,241
Special Fund	\$20,000	\$0	\$0
Total	\$669,086	\$762,813	\$756,241

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
067005	90570D - Deputy Commissioner	1.0	1.0	103,002	42,730	7,880	153,612
067006	95360E - Principal Assistant	1.0	1.0	89,523	40,288	6,848	136,659
067007	95868E - Staff Attorney III	1.0	1.0	71,594	32,621	5,477	109,692
067008	91590E - Private Secretary	1.0	1.0	50,170	33,156	3,838	87,164
067101	90120A - Commissioner	1.0	1.0	118,394	38,215	9,057	165,666
Total		5.0	5.0	432,683	187,010	33,100	652,793

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$362,688	\$0	\$0	\$0	0.0%
500010 - Exempt	\$0	\$460,866	\$432,683	(\$28,183)	-6.1%
500060 - Overtime	\$0	\$330	\$330	\$0	0.0%
Total	\$362,688	\$461,196	\$433,013	(\$28,183)	-6.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$26,905	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$0	\$35,257	\$33,100	(\$2,157)	-6.1%
501500 - Health Ins - Classified Empl	\$75,944	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$0	\$81,014	\$116,110	\$35,096	43.3%
502000 - Retirement - Classified Empl	\$55,049	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$0	\$67,211	\$63,868	(\$3,343)	-5.0%
502500 - Dental - Classified Employees	\$3,949	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
502510 - Dental - Exempt	\$0	\$3,970	\$4,060	\$90	2.3%
503000 - Life Ins - Classified Empl	\$1,351	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$0	\$1,945	\$1,827	(\$118)	-6.1%
503500 - LTD - Classified Employees	\$690	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$947	\$995	\$48	5.1%
504000 - EAP - Classified Empl	\$119	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$0	\$150	\$150	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$8,307	\$7,296	\$4,288	(\$3,008)	-41.2%
505500 - Unemployment Compensation	\$1,334	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$68	\$42	\$43	\$1	2.4%
Total	\$173,715	\$197,832	\$224,441	\$26,609	13.5%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$19,900	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$510	\$615	\$105	20.6%
507600 - Other Contr and 3Rd Pty Serv	\$21,959	\$0	\$0	\$0	0.0%
Total	\$41,859	\$510	\$615	\$105	20.6%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$3,332	\$1,275	\$1,275	\$0	0.0%
522700 - Furniture & Fixtures	\$0	\$666	\$561	(\$105)	-15.8%
Total	\$3,332	\$1,941	\$1,836	(\$105)	-5.4%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$5,314	\$10,039	\$10,037	(\$2)	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$5,902	\$5,953	\$5,849	(\$104)	-1.7%
516672 - ADS Centrex Exp.	\$3,752	\$4,274	\$4,235	(\$39)	-0.9%
516678 - It Inter Svc Cost User Support	\$4,156	\$4,480	\$4,480	\$0	0.0%
516685 - ADS Allocation Exp.	\$6,143	\$5,554	\$4,367	(\$1,187)	-21.4%
522201 - Hw - Computer Peripherals	\$16	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$0	\$21	\$0	(\$21)	-100.0%
Total	\$25,283	\$30,321	\$28,968	(\$1,353)	-4.5%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$13	\$104	\$15	(\$89)	-85.6%
518020 - Travel-Inst-Meals-Emp	\$235	\$0	\$122	\$122	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$0	\$150	\$0	(\$150)	-100.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$410	\$0	\$426	\$426	0.0%
518510 - Travel-Outst-Other Trans-Emp	(\$398)	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$58	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$114	\$0	\$117	\$117	0.0%
Total	\$431	\$254	\$680	\$426	167.7%
Supplies					
520000 - Office Supplies	\$112	\$673	\$525	(\$148)	-22.0%
520200 - Building Maintenance Supplies	\$0	\$179	\$0	(\$179)	-100.0%
520230 - Electrical Supplies	\$85	\$0	\$87	\$87	0.0%
520500 - Other General Supplies	\$188	\$0	\$202	\$202	0.0%
520520 - Cloth & Clothing	(\$97)	\$0	\$0	\$0	0.0%
520550 - Electronic	\$0	\$42	\$1,050	\$1,008	2,400.0%
520600 - Recognition/Awards	\$7,692	\$6,166	\$6,222	\$56	0.9%
520700 - Food	\$235	\$1,122	\$408	(\$714)	-63.6%



Buildings and General Services

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
520712 - Water	\$160	\$153	\$313	\$160	104.6%
521510 - Subscriptions	\$50	\$706	\$561	(\$145)	-20.5%
521515 - Subscriptions Other Info Serv	\$10	\$15	\$10	(\$5)	-33.3%
521810 - Medical and Lab Supplies	\$11	\$0	\$0	\$0	0.0%
Total	\$8,445	\$9,056	\$9,378	\$322	3.6%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,410	\$0	\$0	\$0	0.0%
516010 - Insurance - General Liability	\$2,267	\$1,426	\$1,703	\$277	19.4%
516652 - Telecom-Telephone Services	\$1,068	\$2,101	\$1,109	(\$992)	-47.2%
516820 - Advertising - Job Vacancies	\$0	\$260	\$255	(\$5)	-1.9%
517005 - Printing & Binding-Bgs Copy Ct	\$1,886	\$8,829	\$3,060	(\$5,769)	-65.3%
517020 - Photocopying	\$0	\$1,105	\$510	(\$595)	-53.8%
517100 - Registration For Meetings&Conf	\$0	\$31	\$0	(\$31)	-100.0%
517205 - Postage - Bgs Postal Svcs Only	\$469	\$597	\$467	(\$130)	-21.8%
517300 - Freight & Express Mail	\$0	\$33	\$9	(\$24)	-72.7%
517400 - Instate Conf, Meetings, Etc	\$0	\$510	\$0	(\$510)	-100.0%
517410 - Catering-Meals-Cost	\$0	\$79	\$0	(\$79)	-100.0%
517500 - Outside Conf, Meetings, Etc	(\$600)	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$0	\$163	\$162	(\$1)	-0.6%
519006 - Human Resources Services	\$4,696	\$3,225	\$2,919	(\$306)	-9.5%
519040 - Moving State Agencies	\$1,028	\$0	\$0	\$0	0.0%
Total	\$12,224	\$18,359	\$10,194	(\$8,165)	-44.5%
Other Operating Expenses					
523640 - Registration & Identification	\$600	\$0	\$0	\$0	0.0%
Total	\$600	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$0	\$52	\$0	(\$52)	-100.0%
514650 - Rental - Office Equipment	\$1,603	\$612	\$2,803	\$2,191	358.0%
515000 - Rental - Other	\$7	\$10	\$9	(\$1)	-10.0%
Total	\$1,610	\$674	\$2,812	\$2,138	317.2%
Rental Property					
515010 - Fee-For-Space Charge	\$34,233	\$38,191	\$39,661	\$1,470	3.8%
Total	\$34,233	\$38,191	\$39,661	\$1,470	3.8%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$4,666	\$4,479	\$4,643	\$164	3.7%
Total	\$4,666	\$4,479	\$4,643	\$164	3.7%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$669,086	\$762,813	\$756,241	(\$6,572)	-0.9%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
21500 - Inter-Unit Transfers Fund	\$649,086	\$762,813	\$756,241	(\$6,572)	-0.9%
21526 - Governor's Portrait & Frame	\$20,000	\$0	\$0	\$0	0.0%
Total	\$669,086	\$762,813	\$756,241	(\$6,572)	-0.9%



Buildings and general services - engineering

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$43,577	\$0	\$0
Contracted and 3rd Party Service	\$7,447	\$0	\$0
Equipment	\$9,101	\$0	\$0
IT/Telecom Services and Equipment	\$84,215	\$0	\$0
Travel	\$58	\$0	\$0
Supplies	\$12,000	\$0	\$0
Other Purchased Services	\$470,355	\$0	\$0
Other Operating Expenses	\$1,883	\$0	\$0
Rental Other	\$7,955	\$0	\$0
Rental Property	\$106,730	\$0	\$0
Property and Maintenance	\$3,524	\$0	\$0
Rentals	\$594	\$0	\$0
Total	\$747,440	\$0	\$0
Fund Type			
IDT Funds	\$747,440	\$0	\$0
Total	\$747,440	\$0	\$0

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Fringe Benefits					
505200 - Workers Comp - Ins Premium	\$43,577	\$0	\$0	\$0	0.0%
Total	\$43,577	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$7,447	\$0	\$0	\$0	0.0%
Total	\$7,447	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$5,156	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$3,945	\$0	\$0	\$0	0.0%
Total	\$9,101	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516656 - Telecom-Paging Service	\$164	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$14,738	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$30,964	\$0	\$0	\$0	0.0%
516672 - ADS Centrex Exp.	\$15,713	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$22,634	\$0	\$0	\$0	0.0%
522260 - Hw-Video Conferencing	\$2	\$0	\$0	\$0	0.0%
Total	\$84,215	\$0	\$0	\$0	0.0%



Buildings and General Services

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Rentals					
516559 - Software-License-DeskLaptop PC	\$594	\$0	\$0	\$0	0.0%
Total	\$594	\$0	\$0	\$0	0.0%
Travel					
518010 - Travel-Inst-Other Transp-Emp	\$20	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$38	\$0	\$0	\$0	0.0%
Total	\$58	\$0	\$0	\$0	0.0%
Supplies					
520000 - Office Supplies	\$7,277	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$38	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$125	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$541	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$52	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$144	\$0	\$0	\$0	0.0%
520521 - Work Boots & Shoes	\$210	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$2,528	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$717	\$0	\$0	\$0	0.0%
521520 - Other Books & Periodicals	\$368	\$0	\$0	\$0	0.0%
Total	\$12,000	\$0	\$0	\$0	0.0%
Other Purchased Services					
516010 - Insurance - General Liability	\$11,892	\$0	\$0	\$0	0.0%
516550 - Licenses	\$80	\$0	\$0	\$0	0.0%
516683 - ADS PM SOV Employee Expense	\$185	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$2,160	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$281	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$500	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$352	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$695	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$8	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$805	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$95	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$22,760	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$18,781	\$0	\$0	\$0	0.0%
519010 - Administrative Service Charge	\$408,265	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$3,497	\$0	\$0	\$0	0.0%
Total	\$470,355	\$0	\$0	\$0	0.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$1,883	\$0	\$0	\$0	0.0%
Total	\$1,883	\$0	\$0	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$93	\$0	\$0	\$0	0.0%
514550 - Rental - Auto	\$7,862	\$0	\$0	\$0	0.0%
Total	\$7,955	\$0	\$0	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$106,730	\$0	\$0	\$0	0.0%
Total	\$106,730	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$3,524	\$0	\$0	\$0	0.0%
Total	\$3,524	\$0	\$0	\$0	0.0%
Grand Total	\$747,440	\$0	\$0	\$0	0.0%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
21500 - Inter-Unit Transfers Fund	\$747,440	\$0	\$0	\$0	0.0%
Total	\$747,440	\$0	\$0	\$0	0.0%



Buildings and General Services

Buildings and general services - information centers

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,911,501	\$1,744,244	\$1,831,070
Fringe Benefits	\$822,753	\$732,861	\$748,960
Contracted and 3rd Party Service	\$871,718	\$770,605	\$780,264
Equipment	\$17,830	\$13,247	\$15,096
IT/Telecom Services and Equipment	\$157,717	\$153,593	\$150,390
Travel	\$10,012	\$10,750	\$9,951
Supplies	\$517,297	\$612,788	\$569,373
Other Purchased Services	\$308,961	\$322,097	\$331,405
Other Operating Expenses	\$5,304	\$5,076	\$4,013
Rental Other	\$32,828	\$33,448	\$32,401
Rental Property	\$38,375	\$42,812	\$44,460
Property and Maintenance	\$409,777	\$365,758	\$408,307
Grants Rollup	\$30,250	\$35,750	\$35,750
Property Management Services	\$1,245	\$910	\$969
Total	\$5,135,569	\$4,843,939	\$4,962,409
Fund Type			
General Funds	\$771,647	\$632,642	\$642,885
Transportation Fund	\$3,975,061	\$3,886,230	\$3,868,566
Special Fund	\$388,861	\$325,067	\$450,958
Total	\$5,135,569	\$4,843,939	\$4,962,409

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
060179	464700 - Gov Bus Services Manager	1.0	1.0	93,350	37,724	7,142	138,216
060207	096200 - Information Center Rep II	1.0	1.0	43,472	31,572	3,325	78,369
061300	096200 - Information Center Rep II	1.0	1.0	43,472	17,065	3,325	63,862
061303	096200 - Information Center Rep II	1.0	1.0	47,050	26,150	3,599	76,799
061306	006800 - Information Center Rep III	1.0	1.0	41,288	25,118	3,159	69,565
061307	096200 - Information Center Rep II	1.0	1.0	43,472	17,065	3,325	63,862
061309	006800 - Information Center Rep III	1.0	1.0	47,923	26,305	3,666	77,894
061312	096200 - Information Center Rep II	1.0	1.0	43,472	17,065	3,325	63,862
061314	096300 - Information Center Supervisor	1.0	1.0	57,949	19,656	4,433	82,038
061323	096200 - Information Center Rep II	1.0	1.0	35,048	7,113	2,681	44,842
061326	096200 - Information Center Rep II	1.0	1.0	41,059	16,633	3,141	60,833
061328	096200 - Information Center Rep II	0.8	1.0	38,738	7,773	2,964	49,475
061329	096200 - Information Center Rep II	1.0	1.0	41,059	16,633	3,141	60,833
061331	096200 - Information Center Rep II	1.0	1.0	48,422	32,457	3,704	84,583
061332	006800 - Information Center Rep III	1.0	1.0	46,654	26,079	3,569	76,302
061333	006800 - Information Center Rep III	1.0	1.0	36,213	25,083	2,770	64,066
061335	537600 - VICD Operations Chief	1.0	1.0	73,008	37,126	5,585	115,719
061337	096200 - Information Center Rep II	1.0	1.0	43,472	17,065	3,325	63,862
061339	096200 - Information Center Rep II	1.0	1.0	48,422	17,950	3,704	70,076
061344	096200 - Information Center Rep II	1.0	1.0	43,472	25,509	3,325	72,306
061345	096200 - Information Center Rep II	1.0	1.0	36,213	15,766	2,770	54,749
061348	096200 - Information Center Rep II	1.0	1.0	35,048	15,558	2,681	53,287
061349	096400 - Information Center Region Supr	1.0	1.0	59,634	11,512	4,562	75,708
061351	096300 - Information Center Supervisor	1.0	1.0	56,347	10,924	4,311	71,582
061375	050100 - Administrative Assistant A	1.0	1.0	45,323	17,396	3,467	66,186
061377	096200 - Information Center Rep II	1.0	1.0	32,822	24,477	2,511	59,810
061380	096200 - Information Center Rep II	1.0	1.0	48,422	32,727	3,704	84,853
061439	096200 - Information Center Rep II	1.0	1.0	33,987	15,368	2,600	51,955



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
061440	096200 - Information Center Rep II	1.0	1.0	37,440	24,430	2,864	64,734
061441	096200 - Information Center Rep II	1.0	1.0	32,822	24,477	2,511	59,810
Total		29.8	30.0	1,375,073	639,776	105,189	2,120,038

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,822,590	\$1,325,022	\$1,326,531	\$1,509	0.1%
500040 - Temporary Employees	\$0	\$368,163	\$416,606	\$48,443	13.2%
500060 - Overtime	\$60,046	\$62,700	\$59,137	(\$3,563)	-5.7%
500070 - Shift Differential	\$28,865	\$26,450	\$28,796	\$2,346	8.9%
508000 - Vacancy Turnover Savings	\$0	(\$38,091)	\$0	\$38,091	-100.0%
Total	\$1,911,501	\$1,744,244	\$1,831,070	\$86,826	5.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$142,256	\$101,364	\$101,475	\$111	0.1%
501500 - Health Ins - Classified Empl	\$341,601	\$323,134	\$357,994	\$34,860	10.8%
502000 - Retirement - Classified Empl	\$261,097	\$231,480	\$231,748	\$268	0.1%
502500 - Dental - Classified Employees	\$16,189	\$23,502	\$23,938	\$436	1.9%
503000 - Life Ins - Classified Empl	\$4,817	\$5,588	\$5,595	\$7	0.1%
503500 - LTD - Classified Employees	\$142	\$74	\$0	(\$74)	-100.0%
504000 - EAP - Classified Empl	\$905	\$888	\$884	(\$4)	-0.5%
505200 - Workers Comp - Ins Premium	\$51,501	\$45,233	\$25,728	(\$19,505)	-43.1%
505700 - Catamount Health Assessment	\$4,245	\$1,598	\$1,598	\$0	0.0%
Total	\$822,753	\$732,861	\$748,960	\$16,099	2.2%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$514	\$1,275	\$530	(\$745)	-58.4%
507600 - Other Contr and 3Rd Pty Serv	\$871,204	\$769,330	\$779,734	\$10,404	1.4%
Total	\$871,718	\$770,605	\$780,264	\$9,659	1.3%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$2,860	\$2,244	\$3,060	\$816	36.4%
522217 - Hw - Printers,Copiers,Scanners	\$389	\$299	\$408	\$109	36.5%
522271 - Hardware - IT Service Desk	\$185	\$0	\$0	\$0	0.0%
522300 - Maintenance Equipment	\$517	\$2,295	\$2,244	(\$51)	-2.2%
522400 - Other Equipment	\$0	\$6,369	\$4,590	(\$1,779)	-27.9%
522410 - Office Equipment	\$2,298	\$0	\$0	\$0	0.0%
522430 - Communications Equipment	\$350	\$0	\$0	\$0	0.0%
522440 - Safety Supplies & Equipment	\$566	\$0	\$0	\$0	0.0%
522445 - Security Systems	\$1,070	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$9,596	\$2,040	\$4,794	\$2,754	135.0%
Total	\$17,830	\$13,247	\$15,096	\$1,849	14.0%
IT/Telecom Services and Equipment					
516620 - Internet	\$11,624	\$5,476	\$11,897	\$6,421	117.3%
516622 - Telecom-Fixed Wireless Data	\$0	\$1,571	\$0	(\$1,571)	-100.0%
516656 - Telecom-Paging Service	\$120	\$122	\$164	\$42	34.4%
516659 - Telecom-Wireless Phone Service	\$9,248	\$8,276	\$8,272	(\$4)	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$36,595	\$36,909	\$35,096	(\$1,813)	-4.9%
516672 - ADS Centrex Exp.	\$40,680	\$38,282	\$40,679	\$2,397	6.3%
516678 - It Inter Svc Cost User Support	\$26,599	\$28,675	\$28,675	\$0	0.0%
516685 - ADS Allocation Exp.	\$32,762	\$33,323	\$25,326	(\$7,997)	-24.0%



Buildings and General Services

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
522200 - Hw - Other Info Tech	\$0	\$71	\$189	\$118	166.2%
522210 - Info Tech Purchases-Hardware	\$0	\$102	\$0	(\$102)	-100.0%
522220 - Software - Other	\$0	\$145	\$0	(\$145)	-100.0%
522221 - Software - Office Technology	\$0	\$165	\$0	(\$165)	-100.0%
522258 - Hw-Personal Mobile Devices	\$90	\$476	\$92	(\$384)	-80.7%
Total	\$157,717	\$153,593	\$150,390	(\$3,203)	-2.1%
Property Management Services					
512015 - Sprinkler Services & Insp	\$1,245	\$910	\$969	\$59	6.5%
Total	\$1,245	\$910	\$969	\$59	6.5%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$9,978	\$10,710	\$9,915	(\$795)	-7.4%
518500 - Travel-Outst-Auto Mileage-Emp	\$34	\$40	\$36	(\$4)	-10.0%
Total	\$10,012	\$10,750	\$9,951	(\$799)	-7.4%
Supplies					
520000 - Office Supplies	\$14,641	\$15,351	\$14,024	(\$1,327)	-8.6%
520100 - Vehicle & Equip Supplies&Fuel	\$301	\$724	\$307	(\$417)	-57.6%
520110 - Gasoline	\$112	\$41	\$106	\$65	158.5%
520120 - Diesel	\$11	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$7,452	\$11,491	\$7,599	(\$3,892)	-33.9%
520210 - Plumbing, Heating & Vent	\$21,122	\$31,281	\$31,022	(\$259)	-0.8%
520211 - Heating & Ventilation	\$6,635	\$13,223	\$10,213	(\$3,010)	-22.8%
520220 - Small Tools	\$979	\$724	\$981	\$257	35.5%
520230 - Electrical Supplies	\$11,175	\$20,640	\$21,102	\$462	2.2%
520500 - Other General Supplies	\$13,600	\$8,921	\$11,498	\$2,577	28.9%
520510 - It & Data Processing Supplies	\$10	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$6,231	\$8,412	\$7,012	(\$1,400)	-16.6%
520521 - Work Boots & Shoes	\$230	\$612	\$255	(\$357)	-58.3%
520540 - Educational Supplies	\$200	\$202	\$204	\$2	1.0%
520550 - Electronic	\$0	\$32	\$0	(\$32)	-100.0%
520580 - Agric, Hort, Wildlife	\$5,896	\$9,957	\$7,746	(\$2,211)	-22.2%
520590 - Fire, Protection & Safety	\$5,266	\$5,784	\$5,501	(\$283)	-4.9%
520700 - Food	\$101,432	\$121,230	\$118,476	(\$2,754)	-2.3%
520712 - Water	\$605	\$410	\$613	\$203	49.5%
521100 - Electricity	\$197,193	\$215,220	\$201,091	(\$14,129)	-6.6%
521210 - Heating Oil #1	\$377	\$2,244	\$510	(\$1,734)	-77.3%
521220 - Heating Oil #2	\$16,533	\$26,520	\$19,401	(\$7,119)	-26.8%
521312 - Wood - Pellets	\$6,525	\$5,610	\$6,681	\$1,071	19.1%
521314 - Wood - Chunks	\$80	\$969	\$510	(\$459)	-47.4%
521320 - Propane Gas	\$26,948	\$30,233	\$28,068	(\$2,165)	-7.2%
521510 - Subscriptions	\$30	\$227	\$230	\$3	1.3%
521600 - Road Supplies and Materials	\$2,512	\$3,060	\$2,549	(\$511)	-16.7%
521800 - Household, Facility&Lab Suppl	\$45,162	\$51,620	\$46,749	(\$4,871)	-9.4%
521820 - Paper Products	\$26,038	\$28,050	\$26,925	(\$1,125)	-4.0%
Total	\$517,297	\$612,788	\$569,373	(\$43,415)	-7.1%
Other Purchased Services					
516010 - Insurance - General Liability	\$14,055	\$8,840	\$10,219	\$1,379	15.6%
516813 - Advertising-Print	\$133,252	\$143,708	\$148,500	\$4,792	3.3%
516815 - Advertising-Other	\$1,761	\$2,550	\$6,258	\$3,708	145.4%
516820 - Advertising - Job Vacancies	\$0	\$1,330	\$714	(\$616)	-46.3%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
517005 - Printing & Binding-Bgs Copy Ct	\$12,302	\$5,100	\$11,020	\$5,920	116.1%
517020 - Photocopying	\$85	\$657	\$87	(\$570)	-86.8%
517200 - Postage	\$1,006	\$945	\$865	(\$80)	-8.5%
517205 - Postage - Bgs Postal Svcs Only	\$1,104	\$956	\$1,110	\$154	16.1%
517300 - Freight & Express Mail	\$858	\$353	\$349	(\$4)	-1.1%
517400 - Instate Conf, Meetings, Etc	\$15	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$872	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$10,442	\$25,500	\$14,663	(\$10,837)	-42.5%
519005 - Agency Fee	\$32,734	\$29,714	\$33,928	\$4,214	14.2%
519006 - Human Resources Services	\$25,042	\$19,351	\$16,926	(\$2,425)	-12.5%
519010 - Administrative Service Charge	\$26,627	\$34,425	\$37,642	\$3,217	9.3%
519025 - Security Services	\$48,805	\$48,668	\$49,124	\$456	0.9%
Total	\$308,961	\$322,097	\$331,405	\$9,308	2.9%
Other Operating Expenses					
523620 - Single Audit Allocation	\$2,400	\$1,756	\$1,317	(\$439)	-25.0%
523640 - Registration & Identification	\$2,890	\$3,320	\$2,696	(\$624)	-18.8%
551060 - Late Interest Charge	\$15	\$0	\$0	\$0	0.0%
Total	\$5,304	\$5,076	\$4,013	(\$1,063)	-20.9%
Rental Other					
514550 - Rental - Auto	\$23,591	\$25,431	\$24,408	(\$1,023)	-4.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$175	\$351	\$255	(\$96)	-27.4%
515000 - Rental - Other	\$9,062	\$7,666	\$7,738	\$72	0.9%
Total	\$32,828	\$33,448	\$32,401	(\$1,047)	-3.1%
Rental Property					
515010 - Fee-For-Space Charge	\$38,375	\$42,812	\$44,460	\$1,648	3.8%
Total	\$38,375	\$42,812	\$44,460	\$1,648	3.8%
Property and Maintenance					
510000 - Water/Sewer	\$125,771	\$111,910	\$127,849	\$15,939	14.2%
510200 - Disposal	\$0	\$1,040	\$0	(\$1,040)	-100.0%
510210 - Rubbish Removal	\$41,404	\$44,223	\$42,266	(\$1,957)	-4.4%
510220 - Recycling	\$17,306	\$9,197	\$18,081	\$8,884	96.6%
510400 - Custodial	\$275	\$408	\$281	(\$127)	-31.1%
510500 - Other Property Mgmt Services	\$34,511	\$30,111	\$35,185	\$5,074	16.9%
510510 - Exterminators	\$470	\$479	\$479	\$0	0.0%
510520 - Lawn Maintenance	\$38,237	\$37,827	\$39,254	\$1,427	3.8%
512000 - Repair & Maint - Buildings	\$9,274	\$36,619	\$36,619	\$0	0.0%
512010 - Plumbing & Heating Systems	\$104,888	\$82,620	\$87,585	\$4,965	6.0%
512020 - Repairs Maint To Elec System	\$13,318	\$5,212	\$9,628	\$4,416	84.7%
512400 - Rep&Maint-Grds & Constr Equip	\$4,129	\$3,434	\$4,042	\$608	17.7%
513010 - Repair & Maint - Office Tech	\$6,235	\$2,066	\$4,896	\$2,830	137.0%
513200 - Other Repair & Maint Serv	\$342	\$612	\$612	\$0	0.0%
513210 - Repair&Maint-Property/Grounds	\$13,618	\$0	\$1,530	\$1,530	0.0%
Total	\$409,777	\$365,758	\$408,307	\$42,549	11.6%
Grants Rollup					
550500 - Other Grants	\$30,250	\$35,750	\$35,750	\$0	0.0%
Total	\$30,250	\$35,750	\$35,750	\$0	0.0%
Grand Total	\$5,135,569	\$4,843,939	\$4,962,409	\$118,470	2.4%



Buildings and General Services

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
10000 - General Fund	\$771,647	\$632,642	\$642,885	\$10,243	1.6%
20105 - Transp Fund - Nondedicated	\$3,975,061	\$3,886,230	\$3,868,566	(\$17,664)	-0.5%
21603 - Motorist Aid Refreshment Prog	\$103,018	\$115,620	\$115,620	\$0	0.0%
21822 - ACCD\Tourism & Marketing Broch	\$283,850	\$209,447	\$329,338	\$119,891	57.2%
21936 - Information Center Revenues	\$1,993	\$0	\$6,000	\$6,000	0.0%
Total	\$5,135,569	\$4,843,939	\$4,962,409	\$118,470	2.4%



Buildings and general services - postal services

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$426,830	\$475,838	\$473,070
Fringe Benefits	\$230,701	\$265,287	\$271,545
Contracted and 3rd Party Service	\$860	\$0	\$0
Equipment	\$2,237	\$0	\$1,000
IT/Telecom Services and Equipment	\$34,917	\$37,271	\$34,874
Travel	\$0	\$0	\$0
Supplies	\$1,052	\$1,400	\$900
Other Purchased Services	\$43,365	\$61,383	\$46,279
Other Operating Expenses	\$213	\$798	\$828
Rental Other	\$6,494	\$500	\$6,494
Rental Property	\$38,733	\$14,619	\$25,970
Property and Maintenance	\$317	\$150	\$150
Total	\$785,719	\$857,246	\$861,110
Fund Type			
General Funds	\$83,221	\$85,063	\$85,063
ISF Funds	\$702,498	\$772,183	\$776,047
Total	\$785,719	\$857,246	\$861,110

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
060020	005600 - State Mail Clerk I	1.0	1.0	28,288	14,348	2,164	44,800
060036	005700 - State Mail Clerk II	1.0	1.0	40,435	16,522	3,093	60,050
060041	003101 - Support Services Admn Coord I	1.0	1.0	54,954	19,119	4,204	78,277
060043	003102 - Support Services Admn Coord II	1.0	1.0	54,829	19,097	4,194	78,120
060123	005700 - State Mail Clerk II	1.0	1.0	40,435	24,966	3,093	68,494
060150	005700 - State Mail Clerk II	1.0	1.0	39,374	30,839	3,012	73,225
060158	005700 - State Mail Clerk II	1.0	1.0	29,890	23,148	2,286	55,324
060160	005600 - State Mail Clerk I	1.0	1.0	37,877	16,064	2,897	56,838
060164	005700 - State Mail Clerk II	1.0	1.0	31,928	6,555	2,443	40,926
060165	005600 - State Mail Clerk I	1.0	1.0	39,894	24,869	3,051	67,814
060252	003100 - Support Services Asst. Manager	1.0	1.0	55,182	33,937	4,221	93,340
Total		11.0	11.0	453,086	229,464	34,658	717,208

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$423,149	\$470,838	\$468,070	(\$2,768)	-0.6%
500040 - Temporary Employees	\$0	\$1,500	\$1,500	\$0	0.0%
500060 - Overtime	\$3,613	\$3,500	\$3,500	\$0	0.0%
500070 - Shift Differential	\$68	\$0	\$0	\$0	0.0%
Total	\$426,830	\$475,838	\$473,070	(\$2,768)	-0.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$31,565	\$36,020	\$35,805	(\$215)	-0.6%
501500 - Health Ins - Classified Empl	\$97,915	\$121,605	\$132,553	\$10,948	9.0%
502000 - Retirement - Classified Empl	\$74,297	\$77,597	\$81,772	\$4,175	5.4%



Buildings and General Services

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
502500 - Dental - Classified Employees	\$4,709	\$8,416	\$8,908	\$492	5.8%
503000 - Life Ins - Classified Empl	\$1,094	\$1,874	\$1,975	\$101	5.4%
503500 - LTD - Classified Employees	\$0	\$25	\$69	\$44	176.0%
504000 - EAP - Classified Empl	\$322	\$318	\$329	\$11	3.5%
505200 - Workers Comp - Ins Premium	\$18,275	\$18,732	\$9,434	(\$9,298)	-49.6%
505500 - Unemployment Compensation	\$2,164	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$361	\$700	\$700	\$0	0.0%
Total	\$230,701	\$265,287	\$271,545	\$6,258	2.4%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$860	\$0	\$0	\$0	0.0%
Total	\$860	\$0	\$0	\$0	0.0%
Equipment					
522400 - Other Equipment	\$2,237	\$0	\$1,000	\$1,000	0.0%
Total	\$2,237	\$0	\$1,000	\$1,000	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$404	\$600	\$600	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$0	\$700	\$0	(\$700)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$12,985	\$13,310	\$12,868	(\$442)	-3.3%
516672 - ADS Centrex Exp.	\$1,123	\$1,500	\$1,500	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$9,143	\$9,617	\$0	(\$9,617)	-100.0%
516679 - It Inter Svc Cost App Dev&Main	\$0	\$0	\$10,300	\$10,300	0.0%
516685 - ADS Allocation Exp.	\$11,262	\$11,544	\$9,606	(\$1,938)	-16.8%
Total	\$34,917	\$37,271	\$34,874	(\$2,397)	-6.4%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
520000 - Office Supplies	\$608	\$1,300	\$800	(\$500)	-38.5%
520100 - Vehicle & Equip Supplies&Fuel	\$36	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$369	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$40	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$0	\$100	\$100	\$0	0.0%
Total	\$1,052	\$1,400	\$900	(\$500)	-35.7%
Other Purchased Services					
516010 - Insurance - General Liability	\$4,987	\$5,112	\$3,747	(\$1,365)	-26.7%
517005 - Printing & Binding-Bgs Copy Ct	\$522	\$500	\$500	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$37	\$5,400	\$500	(\$4,900)	-90.7%
517300 - Freight & Express Mail	\$0	\$25	\$0	(\$25)	-100.0%
519005 - Agency Fee	\$15,105	\$21,394	\$21,404	\$10	0.0%
519006 - Human Resources Services	\$8,609	\$14,848	\$6,024	(\$8,824)	-59.4%
519010 - Administrative Service Charge	\$14,104	\$14,104	\$14,104	\$0	0.0%
Total	\$43,365	\$61,383	\$46,279	(\$15,104)	-24.6%
Other Operating Expenses					
523620 - Single Audit Allocation	\$185	\$798	\$798	\$0	0.0%
523640 - Registration & Identification	\$28	\$0	\$30	\$30	0.0%
Total	\$213	\$798	\$828	\$30	3.8%
Rental Other					
514550 - Rental - Auto	\$6,494	\$0	\$6,494	\$6,494	0.0%



Buildings and General Services

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
514650 - Rental - Office Equipment	\$0	\$500	\$0	(\$500)	-100.0%
Total	\$6,494	\$500	\$6,494	\$5,994	1,198.8%
Rental Property					
515010 - Fee-For-Space Charge	\$38,733	\$14,619	\$25,970	\$11,351	77.6%
Total	\$38,733	\$14,619	\$25,970	\$11,351	77.6%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$317	\$150	\$150	\$0	0.0%
Total	\$317	\$150	\$150	\$0	0.0%
Grand Total	\$785,719	\$857,246	\$861,110	\$3,864	0.5%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$83,221	\$85,063	\$85,063	\$0	0.0%
58400 - Postage Fund	\$702,498	\$772,183	\$776,047	\$3,864	0.5%
Total	\$785,719	\$857,246	\$861,110	\$3,864	0.5%



Buildings and General Services

Buildings and general services - copy center

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$421,367	\$468,072	\$481,871
Fringe Benefits	\$265,098	\$240,818	\$261,172
Contracted and 3rd Party Service	\$1,240	\$0	\$1,240
Equipment	\$153	\$2,500	\$2,500
IT/Telecom Services and Equipment	\$33,068	\$41,810	\$35,041
Travel	\$0	\$0	\$0
Supplies	\$3,435	\$2,500	\$2,500
Other Purchased Services	\$42,441	\$42,436	\$42,006
Other Operating Expenses	\$985	\$798	\$631
Rental Other	\$0	\$0	\$0
Rental Property	\$47,595	\$72,065	\$43,873
Property and Maintenance	\$865	\$700	\$865
Total	\$816,246	\$871,699	\$871,699
Fund Type			
ISF Funds	\$816,246	\$871,699	\$871,699
Total	\$816,246	\$871,699	\$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	34,549	15,469	2,643	52,661
060032	480300 - Digital Printing Technician V	1.0	1.0	47,923	32,638	3,666	84,227
060042	480300 - Digital Printing Technician V	1.0	1.0	47,923	9,416	3,666	61,005
060124	476900 - Digital Printing Technician IV	1.0	1.0	43,098	25,442	3,297	71,837
060155	476700 - Digital Printing Technician II	1.0	1.0	32,427	23,608	2,480	58,515
060156	476700 - Digital Printing Technician II	1.0	1.0	33,530	23,533	2,565	59,628
060163	476700 - Digital Printing Technician II	1.0	1.0	36,733	7,414	2,810	46,957
060229	003102 - Support Services Admn Coord II	1.0	1.0	54,829	10,652	4,194	69,675
060230	476700 - Digital Printing Technician II	1.0	1.0	28,288	14,348	2,164	44,800
061014	476700 - Digital Printing Technician II	1.0	1.0	35,672	24,114	2,729	62,515
Total		10.0	10.0	394,972	186,634	30,214	611,820

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$409,940	\$449,472	\$463,271	\$13,799	3.1%
500040 - Temporary Employees	\$0	\$8,500	\$8,500	\$0	0.0%
500060 - Overtime	\$5,019	\$5,600	\$5,600	\$0	0.0%
500070 - Shift Differential	\$6,408	\$4,500	\$4,500	\$0	0.0%
Total	\$421,367	\$468,072	\$481,871	\$13,799	2.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$31,987	\$34,388	\$35,439	\$1,051	3.1%
501500 - Health Ins - Classified Empl	\$138,204	\$106,044	\$123,776	\$17,732	16.7%
502000 - Retirement - Classified Empl	\$70,230	\$73,863	\$80,933	\$7,070	9.6%
502500 - Dental - Classified Employees	\$6,232	\$7,782	\$8,892	\$1,110	14.3%
503000 - Life Ins - Classified Empl	\$1,201	\$1,785	\$1,954	\$169	9.5%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
503500 - LTD - Classified Employees	(\$17)	\$49	\$75	\$26	53.1%
504000 - EAP - Classified Empl	\$308	\$294	\$329	\$35	11.9%
505200 - Workers Comp - Ins Premium	\$16,613	\$16,613	\$9,434	(\$7,179)	-43.2%
505700 - Catamount Health Assessment	\$340	\$0	\$340	\$340	0.0%
Total	\$265,098	\$240,818	\$261,172	\$20,354	8.5%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$1,240	\$0	\$1,240	\$1,240	0.0%
Total	\$1,240	\$0	\$1,240	\$1,240	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$0	\$2,500	\$2,500	\$0	0.0%
522700 - Furniture & Fixtures	\$153	\$0	\$0	\$0	0.0%
Total	\$153	\$2,500	\$2,500	\$0	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$404	\$1,300	\$1,300	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$0	\$7,200	\$0	(\$7,200)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$11,805	\$11,805	\$12,868	\$1,063	9.0%
516672 - ADS Centrex Exp.	\$1,478	\$1,650	\$1,650	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$9,143	\$9,617	\$0	(\$9,617)	-100.0%
516679 - It Inter Svc Cost App Dev&Main	\$0	\$0	\$9,617	\$9,617	0.0%
516685 - ADS Allocation Exp.	\$10,238	\$10,238	\$9,606	(\$632)	-6.2%
Total	\$33,068	\$41,810	\$35,041	(\$6,769)	-16.2%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
520000 - Office Supplies	\$2,820	\$2,500	\$2,500	\$0	0.0%
520521 - Work Boots & Shoes	\$615	\$0	\$0	\$0	0.0%
Total	\$3,435	\$2,500	\$2,500	\$0	0.0%
Other Purchased Services					
516010 - Insurance - General Liability	\$4,534	\$4,534	\$3,747	(\$787)	-17.4%
517205 - Postage - Bgs Postal Svcs Only	\$5	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$20,767	\$20,767	\$22,530	\$1,763	8.5%
519006 - Human Resources Services	\$7,826	\$7,826	\$6,420	(\$1,406)	-18.0%
519010 - Administrative Service Charge	\$9,309	\$9,309	\$9,309	\$0	0.0%
Total	\$42,441	\$42,436	\$42,006	(\$430)	-1.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$185	\$798	\$631	(\$167)	-20.9%
523640 - Registration & Identification	\$800	\$0	\$0	\$0	0.0%
Total	\$985	\$798	\$631	(\$167)	-20.9%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$47,595	\$72,065	\$43,873	(\$28,192)	-39.1%
Total	\$47,595	\$72,065	\$43,873	(\$28,192)	-39.1%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$0	\$700	\$0	(\$700)	-100.0%
513010 - Repair & Maint - Office Tech	\$865	\$0	\$865	\$865	0.0%
Total	\$865	\$700	\$865	\$165	23.6%
Grand Total	\$816,246	\$871,699	\$871,699	\$0	0.0%



Buildings and General Services

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
58300 - Copy Center Fund	\$816,246	\$871,699	\$871,699	\$0	0.0%
Total	\$816,246	\$871,699	\$871,699	\$0	0.0%



Buildings and general services - fleet management

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$423,079	\$486,813	\$458,335
Fringe Benefits	\$235,378	\$272,658	\$238,236
Contracted and 3rd Party Service	\$2,180	\$0	\$2,235
Equipment	\$1,547	\$0	\$1,585
IT/Telecom Services and Equipment	\$28,134	\$39,654	\$37,109
Travel	\$1,009	\$0	\$1,034
Supplies	\$4,814	\$9,100	\$9,611
Other Purchased Services	\$99,277	\$151,771	\$145,403
Other Operating Expenses	\$30	\$757	\$757
Rental Other	\$727	\$4,013	\$4,445
Rental Property	\$30,653	\$34,016	\$34,016
Property and Maintenance	\$985	\$300	\$1,009
Grants Rollup	\$0	\$0	\$0
Total	\$827,813	\$999,082	\$933,775
Fund Type			
ISF Funds	\$827,813	\$999,082	\$933,775
Total	\$827,813	\$999,082	\$933,775

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
060005	480010 - Fleet Operations Administrator	1.0	1.0	49,130	9,632	3,758	62,520
060021	027000 - Fleet Services Agent	1.0	1.0	50,669	33,130	3,876	87,675
060026	027001 - Fleet Operations Clerk	1.0	1.0	41,787	16,763	3,197	61,747
060152	001200 - Program Services Clerk	1.0	1.0	35,048	30,335	2,681	68,064
060162	911000 - Fleet Services Manager	1.0	1.0	73,008	37,126	5,585	115,719
060212	027000 - Fleet Services Agent	1.0	1.0	39,499	7,910	3,022	50,431
060218	477800 - Fleet Program Specialist	1.0	1.0	46,342	9,134	3,545	59,021
060223	027000 - Fleet Services Agent	1.0	1.0	47,902	17,858	3,665	69,425
061075	477900 - Fleet Leasing Coordinator	1.0	1.0	56,347	27,813	4,311	88,471
Total		9.0	9.0	439,732	189,701	33,640	663,073

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$419,458	\$482,213	\$453,735	(\$28,478)	-5.9%
500040 - Temporary Employees	\$0	\$1,500	\$1,500	\$0	0.0%
500060 - Overtime	\$3,621	\$3,100	\$3,100	\$0	0.0%
Total	\$423,079	\$486,813	\$458,335	(\$28,478)	-5.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$30,363	\$36,890	\$34,711	(\$2,179)	-5.9%
501500 - Health Ins - Classified Empl	\$106,764	\$125,779	\$106,472	(\$19,307)	-15.3%
502000 - Retirement - Classified Empl	\$71,981	\$84,244	\$79,268	(\$4,976)	-5.9%
502500 - Dental - Classified Employees	\$8,353	\$7,622	\$7,430	(\$192)	-2.5%
503000 - Life Ins - Classified Empl	\$1,379	\$2,035	\$1,915	(\$120)	-5.9%
503500 - LTD - Classified Employees	\$0	\$74	\$0	(\$74)	-100.0%



Buildings and General Services

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
504000 - EAP - Classified Empl	\$262	\$288	\$275	(\$13)	-4.5%
505200 - Workers Comp - Ins Premium	\$14,952	\$15,326	\$7,718	(\$7,608)	-49.6%
505500 - Unemployment Compensation	\$888	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$437	\$400	\$447	\$47	11.8%
Total	\$235,378	\$272,658	\$238,236	(\$34,422)	-12.6%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$2,180	\$0	\$2,235	\$2,235	0.0%
Total	\$2,180	\$0	\$2,235	\$2,235	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$0	\$0	\$379	\$379	0.0%
522430 - Communications Equipment	\$370	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$1,176	\$0	\$1,206	\$1,206	0.0%
Total	\$1,547	\$0	\$1,585	\$1,585	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$4,888	\$6,152	\$6,152	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$0	\$600	\$0	(\$600)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$10,625	\$10,890	\$10,529	(\$361)	-3.3%
516672 - ADS Centrex Exp.	\$3,407	\$4,700	\$4,700	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$7,868	\$0	(\$7,868)	-100.0%
516679 - It Inter Svc Cost App Dev&Main	\$0	\$0	\$7,868	\$7,868	0.0%
516685 - ADS Allocation Exp.	\$9,214	\$9,444	\$7,860	(\$1,584)	-16.8%
Total	\$28,134	\$39,654	\$37,109	(\$2,545)	-6.4%
Travel					
518010 - Travel-Inst-Other Transp-Emp	\$80	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$0	\$82	\$82	0.0%
518520 - Travel-Outst-Meals-Emp	\$128	\$0	\$131	\$131	0.0%
518530 - Travel-Outst-Lodging-Emp	\$687	\$0	\$704	\$704	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$114	\$0	\$117	\$117	0.0%
Total	\$1,009	\$0	\$1,034	\$1,034	0.0%
Supplies					
520000 - Office Supplies	\$3,867	\$5,581	\$5,581	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$13	\$0	\$13	\$13	0.0%
520110 - Gasoline	\$23	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$142	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$203	\$3,519	\$3,519	\$0	0.0%
520521 - Work Boots & Shoes	\$119	\$0	\$122	\$122	0.0%
520712 - Water	\$81	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$367	\$0	\$376	\$376	0.0%
Total	\$4,814	\$9,100	\$9,611	\$511	5.6%
Other Purchased Services					
516010 - Insurance - General Liability	\$4,080	\$4,182	\$3,066	(\$1,116)	-26.7%
516020 - Insurance - Auto	\$0	\$43,693	\$43,693	\$0	0.0%
516500 - Dues	\$350	\$300	\$359	\$59	19.7%
516820 - Advertising - Job Vacancies	\$0	\$1,200	\$1,200	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$1,111	\$600	\$1,139	\$539	89.8%
517205 - Postage - Bgs Postal Svcs Only	\$396	\$250	\$406	\$156	62.4%
519000 - Other Purchased Services	\$15	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$64,754	\$72,800	\$68,760	(\$4,040)	-5.5%
519006 - Human Resources Services	\$7,043	\$7,219	\$5,253	(\$1,966)	-27.2%



Buildings and General Services

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
519010 - Administrative Service Charge	\$21,527	\$21,527	\$21,527	\$0	0.0%
Total	\$99,277	\$151,771	\$145,403	(\$6,368)	-4.2%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$757	\$757	\$0	0.0%
523640 - Registration & Identification	\$30	\$0	\$0	\$0	0.0%
Total	\$30	\$757	\$757	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$380	\$0	\$390	\$390	0.0%
514650 - Rental - Office Equipment	\$0	\$3,700	\$3,700	\$0	0.0%
515000 - Rental - Other	\$347	\$313	\$355	\$42	13.4%
Total	\$727	\$4,013	\$4,445	\$432	10.8%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$28,020	\$34,016	\$34,016	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$2,633	\$0	\$0	\$0	0.0%
Total	\$30,653	\$34,016	\$34,016	\$0	0.0%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$985	\$300	\$1,009	\$709	236.3%
Total	\$985	\$300	\$1,009	\$709	236.3%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$827,813	\$999,082	\$933,775	(\$65,307)	-6.5%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
58200 - Fleet Management	\$827,813	\$999,082	\$933,775	(\$65,307)	-6.5%
Total	\$827,813	\$999,082	\$933,775	(\$65,307)	-6.5%



Buildings and General Services

Buildings and general services - federal surplus property

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$11,867	\$25,125	\$14,833
Fringe Benefits	\$4,012	\$7,542	\$5,219
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$616	\$601	\$389
Travel	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Other Purchased Services	\$5,137	\$4,633	\$4,740
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$567	\$0	\$567
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$25	\$526	\$543
Total	\$22,224	\$38,427	\$26,291
Fund Type			
Enterprise Funds	\$22,224	\$38,427	\$26,291
Total	\$22,224	\$38,427	\$26,291

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$11,634	\$21,336	\$10,815	(\$10,521)	-49.3%
500040 - Temporary Employees	\$0	\$3,768	\$3,768	\$0	0.0%
500060 - Overtime	\$233	\$21	\$250	\$229	1,090.5%
Total	\$11,867	\$25,125	\$14,833	(\$10,292)	-41.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$911	\$1,632	\$827	(\$805)	-49.3%
501500 - Health Ins - Classified Empl	\$480	\$1,496	\$2,158	\$662	44.3%
502000 - Retirement - Classified Empl	\$2,069	\$3,728	\$1,889	(\$1,839)	-49.3%
502500 - Dental - Classified Employees	\$85	\$279	\$122	(\$157)	-56.3%
503000 - Life Ins - Classified Empl	\$44	\$91	\$46	(\$45)	-49.5%
503500 - LTD - Classified Employees	\$0	\$12	\$0	(\$12)	-100.0%
504000 - EAP - Classified Empl	\$7	\$12	\$5	(\$7)	-58.3%
505200 - Workers Comp - Ins Premium	\$415	\$292	\$172	(\$120)	-41.1%
Total	\$4,012	\$7,542	\$5,219	(\$2,323)	-30.8%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$101	\$98	\$101	\$3	3.1%
516671 - It Intsvccost-Vision/Isdassess	\$295	\$238	\$234	(\$4)	-1.7%
516672 - ADS Centrex Exp.	\$54	\$86	\$54	(\$32)	-37.2%
516678 - It Inter Svc Cost User Support	\$166	\$179	\$0	(\$179)	-100.0%
Total	\$616	\$601	\$389	(\$212)	-35.3%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%



Buildings and General Services

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
516010 - Insurance - General Liability	\$113	\$57	\$68	\$11	19.3%
516500 - Dues	\$700	\$700	\$700	\$0	0.0%
517300 - Freight & Express Mail	\$63	\$0	\$93	\$93	0.0%
517410 - Catering-Meals-Cost	\$30	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$2,444	\$2,545	\$2,548	\$3	0.1%
519006 - Human Resources Services	\$783	\$0	\$0	\$0	0.0%
519010 - Administrative Service Charge	\$1,004	\$1,331	\$1,331	\$0	0.0%
Total	\$5,137	\$4,633	\$4,740	\$107	2.3%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$567	\$0	\$567	\$567	0.0%
Total	\$567	\$0	\$567	\$567	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
512300 - Rep & Maint - Motor Vehicles	\$0	\$518	\$518	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$25	\$8	\$25	\$17	212.5%
Total	\$25	\$526	\$543	\$17	3.2%
Grand Total	\$22,224	\$38,427	\$26,291	(\$12,136)	-31.6%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
50700 - Federal Surplus Property Fund	\$22,224	\$38,427	\$26,291	(\$12,136)	-31.6%
Total	\$22,224	\$38,427	\$26,291	(\$12,136)	-31.6%



Buildings and General Services

Buildings and general services - state surplus property

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$97,031	\$103,037	\$115,118
Fringe Benefits	\$38,799	\$39,662	\$44,992
Contracted and 3rd Party Service	\$260	\$52	\$250
Equipment	\$530	\$0	\$0
IT/Telecom Services and Equipment	\$8,922	\$10,011	\$9,499
Travel	\$62	\$0	\$0
Supplies	\$1,129	\$2,261	\$2,261
Other Purchased Services	\$23,661	\$25,815	\$26,957
Other Operating Expenses	\$46	\$0	\$0
Rental Other	\$2,723	\$2,770	\$2,770
Rental Property	\$65,365	\$67,744	\$67,744
Property and Maintenance	\$899	\$1,280	\$1,399
Total	\$239,427	\$252,632	\$270,990
Fund Type			
ISF Funds	\$239,427	\$252,632	\$270,990
Total	\$239,427	\$252,632	\$270,990

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
060018	022000 - Surplus Prop Progs Spec	1.0	1.0	40,830	8,147	3,123	52,100
060149	026900 - Support Services Ops Manager	1.0	1.0	80,558	25,228	6,163	111,949
060168	022000 - Surplus Prop Progs Spec	1.0	1.0	44,990	17,337	3,441	65,768
Total		3.0	3.0	166,378	50,712	12,727	229,817

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$95,739	\$94,740	\$106,821	\$12,081	12.8%
500040 - Temporary Employees	\$0	\$6,997	\$6,997	\$0	0.0%
500060 - Overtime	\$1,292	\$1,300	\$1,300	\$0	0.0%
Total	\$97,031	\$103,037	\$115,118	\$12,081	11.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$7,205	\$7,248	\$8,170	\$922	12.7%
501500 - Health Ins - Classified Empl	\$12,082	\$10,839	\$13,934	\$3,095	28.6%
502000 - Retirement - Classified Empl	\$15,532	\$16,551	\$18,661	\$2,110	12.7%
502500 - Dental - Classified Employees	\$675	\$1,628	\$1,868	\$240	14.7%
503000 - Life Ins - Classified Empl	\$172	\$400	\$451	\$51	12.8%
503500 - LTD - Classified Employees	\$0	\$12	\$0	(\$12)	-100.0%
504000 - EAP - Classified Empl	\$61	\$63	\$70	\$7	11.1%
505200 - Workers Comp - Ins Premium	\$3,073	\$2,626	\$1,543	(\$1,083)	-41.2%
505700 - Catamount Health Assessment	\$0	\$295	\$295	\$0	0.0%
Total	\$38,799	\$39,662	\$44,992	\$5,330	13.4%



Buildings and General Services

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$260	\$52	\$250	\$198	380.8%
Total	\$260	\$52	\$250	\$198	380.8%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$530	\$0	\$0	\$0	0.0%
Total	\$530	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$303	\$295	\$295	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$2,184	\$2,143	\$2,106	(\$37)	-1.7%
516672 - ADS Centrex Exp.	\$1,036	\$1,331	\$1,331	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$2,327	\$2,509	\$0	(\$2,509)	-100.0%
516679 - It Inter Svc Cost App Dev&Main	\$0	\$0	\$2,509	\$2,509	0.0%
516685 - ADS Allocation Exp.	\$3,071	\$2,222	\$1,747	(\$475)	-21.4%
522200 - Hw - Other Info Tech	\$0	\$1,511	\$1,511	\$0	0.0%
Total	\$8,922	\$10,011	\$9,499	(\$512)	-5.1%
Travel					
518520 - Travel-Outst-Meals-Emp	\$62	\$0	\$0	\$0	0.0%
Total	\$62	\$0	\$0	\$0	0.0%
Supplies					
520000 - Office Supplies	\$193	\$1,793	\$1,793	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$132	\$132	\$0	0.0%
520210 - Plumbing, Heating & Vent	\$713	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$33	\$269	\$269	\$0	0.0%
520521 - Work Boots & Shoes	\$190	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$0	\$67	\$67	\$0	0.0%
Total	\$1,129	\$2,261	\$2,261	\$0	0.0%
Other Purchased Services					
516010 - Insurance - General Liability	\$839	\$513	\$613	\$100	19.5%
516812 - Advertising-Radio	\$0	\$639	\$639	\$0	0.0%
516813 - Advertising-Print	\$175	\$1,242	\$1,242	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$197	\$0	\$200	\$200	0.0%
517020 - Photocopying	\$0	\$28	\$0	(\$28)	-100.0%
517205 - Postage - Bgs Postal Svcs Only	\$346	\$349	\$349	\$0	0.0%
519000 - Other Purchased Services	\$0	\$55	\$0	(\$55)	-100.0%
519005 - Agency Fee	\$14,964	\$13,104	\$14,152	\$1,048	8.0%
519006 - Human Resources Services	\$1,565	\$1,290	\$1,167	(\$123)	-9.5%
519010 - Administrative Service Charge	\$5,575	\$8,595	\$8,595	\$0	0.0%
Total	\$23,661	\$25,815	\$26,957	\$1,142	4.4%
Other Operating Expenses					
523620 - Single Audit Allocation	\$46	\$0	\$0	\$0	0.0%
Total	\$46	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$2,723	\$2,770	\$2,770	\$0	0.0%
Total	\$2,723	\$2,770	\$2,770	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$65,365	\$67,744	\$67,744	\$0	0.0%
Total	\$65,365	\$67,744	\$67,744	\$0	0.0%



Buildings and General Services

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Property and Maintenance					
510210 - Rubbish Removal	\$583	\$431	\$550	\$119	27.6%
512300 - Rep & Maint - Motor Vehicles	\$50	\$238	\$238	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$266	\$228	\$228	\$0	0.0%
513200 - Other Repair & Maint Serv	\$0	\$383	\$383	\$0	0.0%
Total	\$899	\$1,280	\$1,399	\$119	9.3%
Grand Total	\$239,427	\$252,632	\$270,990	\$18,358	7.3%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
58500 - State Surplus Property Fund	\$239,427	\$252,632	\$270,990	\$18,358	7.3%
Total	\$239,427	\$252,632	\$270,990	\$18,358	7.3%



Buildings and general services - fee for space

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$9,813,381	\$9,393,402	\$10,515,886
Fringe Benefits	\$5,540,374	\$5,673,944	\$5,596,335
Contracted and 3rd Party Service	\$211,487	\$214,984	\$164,996
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$520,601	\$270,522	\$307,222
IT/Telecom Services and Equipment	\$857,940	\$890,655	\$820,299
Travel	\$19,035	\$21,846	\$19,731
Supplies	\$4,195,770	\$6,266,286	\$6,406,002
Other Purchased Services	\$2,514,950	\$2,055,913	\$1,967,366
Other Operating Expenses	\$79,121	\$55,649	\$89,901
Rental Other	\$497,084	\$577,401	\$531,907
Rental Property	\$80,697	\$125,766	\$74,092
Property and Maintenance	\$3,345,753	\$3,377,197	\$3,362,615
Grants Rollup	\$0	\$0	\$0
Debt Service and Interest	\$410,155	\$417,685	\$105,337
Property Management Services	\$25,527	\$22,411	\$26,320
Total	\$28,111,873	\$29,363,661	\$29,988,009
Fund Type			
IDT Funds	\$134,530	\$0	\$0
ISF Funds	\$27,977,343	\$29,363,661	\$29,988,009
Total	\$28,111,873	\$29,363,661	\$29,988,009

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
060044	488700 - BGS Safety Officer	1.0	1.0	70,678	30,377	5,407	106,462
060049	466400 - BGS Maintenance Specialist	1.0	1.0	56,347	19,369	4,311	80,027
060091	466300 - BGS Maintenance Mechanic III	1.0	1.0	54,870	19,105	4,198	78,173
060109	537700 - BGS Master Electrician	1.0	1.0	61,402	20,273	4,697	86,372
060182	865000 - BGS Security Officer	1.0	1.0	47,050	17,706	3,599	68,355
060184	867000 - BGS Senior Security Officer	1.0	1.0	38,709	16,212	2,961	57,882
060185	479900 - Security System Spec I	1.0	1.0	51,168	26,689	3,914	81,771
060186	475700 - Security System Spec II	1.0	1.0	55,952	34,075	4,280	94,307
060188	865000 - BGS Security Officer	1.0	1.0	39,790	16,406	3,044	59,240
060189	123700 - Central Heat Plant Operator	1.0	1.0	46,883	26,119	3,587	76,589
060190	865500 - Custodian II	1.0	1.0	41,808	16,767	3,198	61,773
060201	865500 - Custodian II	1.0	1.0	32,406	14,986	2,479	49,871
060202	865300 - Custodian III	1.0	1.0	35,672	15,571	2,729	53,972
060204	865500 - Custodian II	1.0	1.0	35,630	24,106	2,726	62,462
060205	466400 - BGS Maintenance Specialist	1.0	1.0	51,709	33,316	3,956	88,981
060211	865500 - Custodian II	1.0	1.0	33,509	23,726	2,564	59,799
060213	841600 - BGS Institutional Maint Mech	1.0	1.0	40,830	25,036	3,123	68,989
060214	548100 - BGS Institutional Custodian	1.0	1.0	33,987	15,368	2,600	51,955
060215	546900 - Custodial Supr - Institutional	1.0	1.0	45,365	8,958	3,471	57,794
060216	865500 - Custodian II	1.0	1.0	29,515	14,568	2,258	46,341
060221	842600 - BGS Master Plumber	1.0	1.0	54,579	27,496	4,175	86,250
060222	466400 - BGS Maintenance Specialist	1.0	1.0	50,024	33,014	3,826	86,864
060224	050100 - Administrative Assistant A	1.0	1.0	41,288	8,229	3,159	52,676
060226	548100 - BGS Institutional Custodian	1.0	1.0	33,987	6,923	2,600	43,510
060228	872100 - BGS District Facilities Superv	1.0	1.0	50,773	33,148	3,884	87,805
060238	865000 - BGS Security Officer	1.0	1.0	35,048	24,002	2,681	61,731
060239	865000 - BGS Security Officer	1.0	1.0	33,987	6,923	2,600	43,510



Buildings and General Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
060240	865400 - Custodian IV	1.0	1.0	35,693	7,229	2,731	45,653
060241	865500 - Custodian II	1.0	1.0	37,523	24,247	2,870	64,640
060242	865500 - Custodian II	1.0	1.0	32,406	15,085	2,479	49,970
060243	865500 - Custodian II	1.0	1.0	29,515	22,815	2,258	54,588
060244	865500 - Custodian II	1.0	1.0	30,472	14,739	2,331	47,542
060245	449000 - Custodial Supervisor	1.0	1.0	40,830	8,147	3,123	52,100
060246	466400 - BGS Maintenance Specialist	1.0	1.0	43,930	17,147	3,361	64,438
060247	537700 - BGS Master Electrician	1.0	1.0	50,773	9,926	3,884	64,583
060248	840500 - BGS Maintenance Mechanic II	1.0	1.0	49,317	18,012	3,773	71,102
060249	840500 - BGS Maintenance Mechanic II	1.0	1.0	46,654	17,635	3,569	67,858
060250	872100 - BGS District Facilities Superv	1.0	1.0	47,403	26,212	3,626	77,241
060251	870300 - BGS HVAC Specialist	1.0	1.0	49,546	26,596	3,790	79,932
061004	014400 - Security Support & Systems Adm	1.0	1.0	42,370	8,423	3,241	54,034
061007	130710 - Director of Operations & Maint	1.0	1.0	85,571	16,349	6,546	108,466
061013	871300 - District Facilities Manager	1.0	1.0	68,640	21,627	5,251	95,518
061015	840500 - BGS Maintenance Mechanic II	1.0	1.0	42,557	16,902	3,256	62,715
061017	870300 - BGS HVAC Specialist	1.0	1.0	57,949	28,100	4,433	90,482
061019	128800 - Curator of State Buildings	1.0	1.0	73,278	30,842	5,606	109,726
061028	840500 - BGS Maintenance Mechanic II	1.0	1.0	52,208	27,072	3,994	83,274
061030	872110 - BGS District Facilities Sup II	1.0	1.0	50,170	27,581	3,838	81,589
061032	466400 - BGS Maintenance Specialist	1.0	1.0	63,045	29,011	4,823	96,879
061038	872100 - BGS District Facilities Superv	1.0	1.0	59,675	28,408	4,565	92,648
061041	466400 - BGS Maintenance Specialist	1.0	1.0	54,829	10,652	4,194	69,675
061042	841600 - BGS Institutional Maint Mech	1.0	1.0	43,555	25,524	3,332	72,411
061043	842600 - BGS Master Plumber	1.0	1.0	54,579	33,829	4,175	92,583
061046	466400 - BGS Maintenance Specialist	1.0	1.0	54,829	19,097	4,194	78,120
061047	466300 - BGS Maintenance Mechanic III	1.0	1.0	56,430	19,383	4,317	80,130
061048	466200 - BGS Maintenance Mechanic I	1.0	1.0	44,595	32,043	3,412	80,050
061049	865500 - Custodian II	1.0	1.0	30,472	29,516	2,331	62,319
061050	466400 - BGS Maintenance Specialist	1.0	1.0	61,381	35,046	4,696	101,123
061051	871350 - District Facilities Manager II	1.0	1.0	68,432	13,243	5,235	86,910
061052	872100 - BGS District Facilities Superv	1.0	1.0	55,952	34,075	4,280	94,307
061054	537700 - BGS Master Electrician	1.0	1.0	54,205	27,430	4,147	85,782
061055	872100 - BGS District Facilities Superv	1.0	1.0	50,773	33,148	3,884	87,805
061057	089240 - Administrative Srvcs Cord III	1.0	1.0	66,893	36,032	5,117	108,042
061058	842600 - BGS Master Plumber	1.0	1.0	59,634	28,401	4,562	92,597
061059	841600 - BGS Institutional Maint Mech	1.0	1.0	38,168	25,433	2,919	66,520
061060	466300 - BGS Maintenance Mechanic III	1.0	1.0	53,394	18,840	4,084	76,318
061063	466300 - BGS Maintenance Mechanic III	1.0	1.0	56,430	21,028	4,317	81,775
061065	466400 - BGS Maintenance Specialist	1.0	1.0	59,634	34,734	4,562	98,930
061066	840500 - BGS Maintenance Mechanic II	1.0	1.0	49,317	32,888	3,773	85,978
061067	537700 - BGS Master Electrician	1.0	1.0	52,416	10,220	4,010	66,646
061068	840500 - BGS Maintenance Mechanic II	1.0	1.0	43,846	17,132	3,354	64,332
061070	841600 - BGS Institutional Maint Mech	1.0	1.0	39,499	24,799	3,022	67,320
061071	872000 - BGS Maintenance Supervisor	1.0	1.0	51,709	10,094	3,956	65,759
061072	865300 - Custodian III	1.0	1.0	33,530	23,730	2,565	59,825
061073	872100 - BGS District Facilities Superv	1.0	1.0	52,416	33,442	4,010	89,868
061081	466200 - BGS Maintenance Mechanic I	1.0	1.0	38,605	24,441	2,953	65,999
061082	841600 - BGS Institutional Maint Mech	1.0	1.0	44,990	17,337	3,441	65,768
061083	870300 - BGS HVAC Specialist	1.0	1.0	57,949	19,656	4,433	82,038
061084	200800 - Grounds and Landscape Speciali	1.0	1.0	37,523	30,777	2,870	71,170
061086	870300 - BGS HVAC Specialist	1.0	1.0	61,381	35,046	4,696	101,123
061089	870300 - BGS HVAC Specialist	1.0	1.0	56,347	19,270	4,311	79,928
061092	842600 - BGS Master Plumber	1.0	1.0	63,045	29,011	4,823	96,879
061093	841600 - BGS Institutional Maint Mech	1.0	1.0	43,555	31,857	3,332	78,744
061095	841600 - BGS Institutional Maint Mech	1.0	1.0	38,168	7,671	2,919	48,758
061098	800300 - Pest Control Technician	1.0	1.0	56,347	27,813	4,311	88,471
061099	475800 - Property Services Sec Chief	1.0	1.0	60,486	39,411	4,627	104,524
061100	841600 - BGS Institutional Maint Mech	1.0	1.0	40,830	24,839	3,123	68,792
061101	004800 - Program Technician II	1.0	1.0	53,373	18,836	4,083	76,292
061102	480000 - BGS Utility Mechanic	1.0	1.0	33,530	15,286	2,565	51,381
061104	865300 - Custodian III	1.0	1.0	36,733	7,414	2,810	46,957
061105	865500 - Custodian II	1.0	1.0	33,509	15,282	2,564	51,355
061107	841600 - BGS Institutional Maint Mech	1.0	1.0	53,456	27,296	4,089	84,841
061108	841600 - BGS Institutional Maint Mech	1.0	1.0	53,456	33,629	4,089	91,174
061110	466400 - BGS Maintenance Specialist	1.0	1.0	57,949	19,656	4,433	82,038
061111	446600 - Assistant State Curator	1.0	1.0	52,416	10,220	4,010	66,646
061113	547000 - Bldgs Project Mgr - Facilities	1.0	1.0	84,469	43,702	6,462	134,633



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
061114	537700 - BGS Master Electrician	1.0	1.0	54,205	18,986	4,147	77,338
061115	842600 - BGS Master Plumber	1.0	1.0	46,446	32,104	3,553	82,103
061116	466300 - BGS Maintenance Mechanic III	1.0	1.0	51,958	10,138	3,974	66,070
061119	865300 - Custodian III	1.0	1.0	40,206	24,728	3,076	68,010
061123	842600 - BGS Master Plumber	1.0	1.0	61,381	28,713	4,696	94,790
061126	865500 - Custodian II	1.0	1.0	34,528	15,465	2,642	52,635
061127	537700 - BGS Master Electrician	1.0	1.0	47,403	27,085	3,626	78,114
061132	123700 - Central Heat Plant Operator	1.0	1.0	36,213	24,210	2,770	63,193
061133	123700 - Central Heat Plant Operator	1.0	1.0	41,059	16,633	3,141	60,833
061134	472600 - Boiler Room Supervisor I	1.0	1.0	46,883	17,576	3,587	68,046
061135	005400 - District Heat Plant Supervisor	1.0	1.0	46,342	17,480	3,545	67,367
061136	870100 - Boiler Room Operator	1.0	1.0	29,890	6,190	2,286	38,366
061137	870100 - Boiler Room Operator	1.0	1.0	35,006	7,106	2,678	44,790
061138	870100 - Boiler Room Operator	1.0	1.0	43,826	25,572	3,352	72,750
061140	865400 - Custodian IV	1.0	1.0	37,960	7,634	2,904	48,498
061146	050100 - Administrative Assistant A	1.0	1.0	50,731	33,141	3,881	87,753
061148	548100 - BGS Institutional Custodian	1.0	1.0	33,987	15,368	2,600	51,955
061149	865000 - BGS Security Officer	1.0	1.0	35,048	7,113	2,681	44,842
061150	865700 - Protective Policy Advisor	1.0	1.0	56,430	28,700	4,317	89,447
061152	865500 - Custodian II	1.0	1.0	33,509	30,059	2,564	66,132
061154	449000 - Custodial Supervisor	1.0	1.0	44,990	32,114	3,441	80,545
061156	123700 - Central Heat Plant Operator	1.0	1.0	33,987	29,875	2,600	66,462
061157	865100 - Custodian I	1.0	1.0	26,021	23,260	1,990	51,271
061159	865500 - Custodian II	1.0	1.0	30,472	14,739	2,331	47,542
061160	865500 - Custodian II	1.0	1.0	30,472	14,739	2,331	47,542
061161	865500 - Custodian II	1.0	1.0	33,509	6,837	2,564	42,910
061162	865500 - Custodian II	1.0	1.0	40,685	28,302	3,112	72,099
061163	865300 - Custodian III	1.0	1.0	37,918	24,515	2,901	65,334
061165	480000 - BGS Utility Mechanic	1.0	1.0	35,672	24,114	2,729	62,515
061166	865500 - Custodian II	1.0	1.0	39,541	18,007	3,025	60,573
061167	004800 - Program Technician II	1.0	1.0	46,966	17,690	3,593	68,249
061168	872000 - BGS Maintenance Supervisor	1.0	1.0	53,373	27,280	4,083	84,736
061169	865500 - Custodian II	1.0	1.0	35,630	15,662	2,726	54,018
061170	865500 - Custodian II	1.0	1.0	36,587	15,833	2,799	55,219
061171	480000 - BGS Utility Mechanic	1.0	1.0	32,427	15,089	2,480	49,996
061173	865300 - Custodian III	1.0	1.0	35,672	30,177	2,729	68,578
061176	865500 - Custodian II	1.0	1.0	32,406	29,862	2,479	64,747
061177	865500 - Custodian II	1.0	1.0	32,406	23,529	2,479	58,414
061178	865500 - Custodian II	1.0	1.0	30,472	6,294	2,331	39,097
061179	865500 - Custodian II	1.0	1.0	31,325	23,335	2,396	57,056
061181	548100 - BGS Institutional Custodian	1.0	1.0	32,822	15,160	2,511	50,493
061182	865500 - Custodian II	1.0	1.0	33,509	6,837	2,564	42,910
061184	865400 - Custodian IV	1.0	1.0	41,787	25,207	3,197	70,191
061185	870300 - BGS HVAC Specialist	1.0	1.0	46,446	32,374	3,553	82,373
061186	480000 - BGS Utility Mechanic	1.0	1.0	35,672	15,571	2,729	53,972
061188	466200 - BGS Maintenance Mechanic I	1.0	1.0	48,422	26,394	3,704	78,520
061189	872100 - BGS District Facilities Superv	1.0	1.0	63,066	35,348	4,824	103,238
061190	840500 - BGS Maintenance Mechanic II	1.0	1.0	37,523	7,555	2,870	47,948
061191	537700 - BGS Master Electrician	1.0	1.0	54,205	27,430	4,147	85,782
061193	050100 - Administrative Assistant A	1.0	1.0	47,923	32,638	3,666	84,227
061197	872000 - BGS Maintenance Supervisor	1.0	1.0	48,443	32,731	3,705	84,879
061198	865600 - BGS Sprinkler Systems Spec	1.0	1.0	57,949	11,211	4,433	73,593
061199	865500 - Custodian II	1.0	1.0	39,541	16,362	3,025	58,928
061200	865100 - Custodian I	1.0	1.0	26,021	13,943	1,990	41,954
061201	865100 - Custodian I	1.0	1.0	38,106	16,105	2,916	57,127
061202	865500 - Custodian II	1.0	1.0	40,685	18,212	3,112	62,009
061204	466300 - BGS Maintenance Mechanic III	1.0	1.0	56,430	19,284	4,317	80,031
061205	840500 - BGS Maintenance Mechanic II	1.0	1.0	39,978	16,440	3,059	59,477
061208	865500 - Custodian II	1.0	1.0	41,808	35,746	3,198	80,752
061209	480000 - BGS Utility Mechanic	1.0	1.0	46,051	19,171	3,523	68,745
061210	865500 - Custodian II	1.0	1.0	29,515	6,123	2,258	37,896
061224	865400 - Custodian IV	1.0	1.0	43,098	16,899	3,297	63,294
061226	865500 - Custodian II	1.0	1.0	35,630	7,217	2,726	45,573
061227	537700 - BGS Master Electrician	1.0	1.0	57,824	19,633	4,423	81,880
061228	871300 - District Facilities Manager	1.0	1.0	80,205	32,265	6,136	118,606
061229	865500 - Custodian II	1.0	1.0	34,528	15,465	2,642	52,635
061230	466400 - BGS Maintenance Specialist	1.0	1.0	54,829	33,874	4,194	92,897
061231	872100 - BGS District Facilities Superv	1.0	1.0	47,403	27,085	3,626	78,114



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	41,288	1,016	3,159	45,463
061235	865500 - Custodian II	1.0	1.0	31,325	14,891	2,396	48,612
061236	865500 - Custodian II	1.0	1.0	33,509	15,282	2,564	51,355
061237	865500 - Custodian II	1.0	1.0	37,523	7,555	2,870	47,948
061238	865500 - Custodian II	1.0	1.0	31,325	14,891	2,396	48,612
061240	865500 - Custodian II	1.0	1.0	30,472	14,739	2,331	47,542
061243	548100 - BGS Institutional Custodian	1.0	1.0	32,822	24,477	2,511	59,810
061310	865000 - BGS Security Officer	1.0	1.0	35,048	15,459	2,681	53,188
061311	841600 - BGS Institutional Maint Mech	1.0	1.0	46,342	32,356	3,545	82,243
061355	865500 - Custodian II	0.5	1.0	14,758	3,482	1,129	19,369
061355	865500 - Custodian II	0.5	1.0	14,758	3,482	1,129	19,369
061357	537700 - BGS Master Electrician	1.0	1.0	52,416	27,109	4,010	83,535
061360	865300 - Custodian III	1.0	1.0	34,549	30,246	2,643	67,438
061361	466200 - BGS Maintenance Mechanic I	1.0	1.0	42,203	8,393	3,229	53,825
061362	865500 - Custodian II	1.0	1.0	35,630	15,563	2,726	53,919
061363	865500 - Custodian II	1.0	1.0	30,472	14,739	2,331	47,542
061364	865500 - Custodian II	1.0	1.0	31,325	14,792	2,396	48,513
061365	408000 - Env Health & Safety Coordinato	1.0	1.0	79,435	38,459	6,077	123,971
061367	872100 - BGS District Facilities Superv	1.0	1.0	61,402	35,050	4,697	101,149
061368	841600 - BGS Institutional Maint Mech	1.0	1.0	39,499	16,355	3,022	58,876
061370	865400 - Custodian IV	1.0	1.0	34,486	24,775	2,638	61,899
061371	004800 - Program Technician II	1.0	1.0	51,709	33,316	3,956	88,981
061382	466300 - BGS Maintenance Mechanic III	1.0	1.0	48,922	32,817	3,742	85,481
061383	870300 - BGS HVAC Specialist	1.0	1.0	56,347	10,924	4,311	71,582
061384	841600 - BGS Institutional Maint Mech	1.0	1.0	47,902	26,302	3,665	77,869
061385	841600 - BGS Institutional Maint Mech	1.0	1.0	38,168	25,433	2,919	66,520
061386	871300 - District Facilities Manager	1.0	1.0	73,278	22,567	5,606	101,451
061400	865500 - Custodian II	1.0	1.0	35,630	15,662	2,726	54,018
061401	466400 - BGS Maintenance Specialist	1.0	1.0	54,829	27,541	4,194	86,564
061402	865300 - Custodian III	1.0	1.0	40,206	8,036	3,076	51,318
061403	871300 - District Facilities Manager	1.0	1.0	68,640	36,503	5,251	110,394
061404	865500 - Custodian II	1.0	1.0	33,509	15,282	2,564	51,355
061405	865100 - Custodian I	1.0	1.0	27,040	14,125	2,068	43,233
061406	865400 - Custodian IV	1.0	1.0	43,098	8,553	3,297	54,948
061407	865500 - Custodian II	1.0	1.0	31,325	23,138	2,396	56,859
061408	865500 - Custodian II	1.0	1.0	35,630	24,106	2,726	62,462
061409	865500 - Custodian II	1.0	1.0	31,325	23,335	2,396	57,056
061410	865500 - Custodian II	1.0	1.0	33,509	15,282	2,564	51,355
061411	865500 - Custodian II	1.0	1.0	36,587	15,833	2,799	55,219
061412	865500 - Custodian II	1.0	1.0	35,630	15,662	2,726	54,018
061413	865500 - Custodian II	1.0	1.0	31,325	14,891	2,396	48,612
061415	870300 - BGS HVAC Specialist	1.0	1.0	52,811	33,513	4,040	90,364
061416	865500 - Custodian II	1.0	1.0	36,587	30,610	2,799	69,996
061417	548100 - BGS Institutional Custodian	1.0	1.0	33,987	30,145	2,600	66,732
061420	548100 - BGS Institutional Custodian	1.0	1.0	33,987	23,615	2,600	60,202
061422	548100 - BGS Institutional Custodian	1.0	1.0	45,802	25,729	3,504	75,035
061423	865500 - Custodian II	1.0	1.0	35,630	15,662	2,726	54,018
061424	865500 - Custodian II	1.0	1.0	29,515	14,568	2,258	46,341
061426	865000 - BGS Security Officer	1.0	1.0	47,050	26,150	3,599	76,799
061427	865500 - Custodian II	1.0	1.0	35,630	7,217	2,726	45,573
061428	865500 - Custodian II	1.0	1.0	31,325	6,446	2,396	40,167
061429	865500 - Custodian II	1.0	1.0	34,528	23,712	2,642	60,882
061430	865500 - Custodian II	1.0	1.0	31,325	14,891	2,396	48,612
061431	871300 - District Facilities Manager	1.0	1.0	70,886	30,577	5,423	106,886
061432	701900 - Safety & Security Program Supr	1.0	1.0	66,726	29,670	5,105	101,501
067010	95010E - Executive Director	1.0	1.0	88,462	16,872	6,768	112,102
Total		218.0	219.0	9,799,934	4,638,112	749,691	15,187,737

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$9,392,246	\$9,474,361	\$9,637,944	\$163,583	1.7%
500010 - Exempt	\$0	\$0	\$88,462	\$88,462	0.0%



Buildings and General Services

Budget Detail

Budget Object	FY 2019			Difference FY18-19	Percentage Change
	FY 2017 Actuals	FY 2018 As Passed	Governor's Recommend		
500020 - Other Regular Employees	\$0	\$0	\$85,571	\$85,571	0.0%
500040 - Temporary Employees	\$0	\$188,388	\$297,114	\$108,726	57.7%
500060 - Overtime	\$296,967	\$235,000	\$285,000	\$50,000	21.3%
500070 - Shift Differential	\$124,168	\$120,000	\$121,795	\$1,795	1.5%
508000 - Vacancy Turnover Savings	\$0	(\$624,347)	\$0	\$624,347	-100.0%
Total	\$9,813,381	\$9,393,402	\$10,515,886	\$1,122,484	11.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$716,248	\$724,789	\$743,845	\$19,056	2.6%
501010 - FICA - Exempt	\$0	\$0	\$6,768	\$6,768	0.0%
501500 - Health Ins - Classified Empl	\$2,630,554	\$2,710,092	\$2,706,797	(\$3,295)	-0.1%
502000 - Retirement - Classified Empl	\$1,658,277	\$1,655,178	\$1,691,492	\$36,314	2.2%
502010 - Retirement - Exempt	\$0	\$0	\$15,454	\$15,454	0.0%
502500 - Dental - Classified Employees	\$126,331	\$174,982	\$177,097	\$2,115	1.2%
502510 - Dental - Exempt	\$0	\$0	\$812	\$812	0.0%
503000 - Life Ins - Classified Empl	\$29,082	\$39,982	\$41,026	\$1,044	2.6%
503010 - Life Ins - Exempt	\$0	\$0	\$373	\$373	0.0%
503500 - LTD - Classified Employees	\$1,195	\$1,306	\$1,397	\$91	7.0%
503510 - LTD - Exempt	\$0	\$0	\$203	\$203	0.0%
504000 - EAP - Classified Empl	\$6,407	\$6,611	\$6,543	(\$68)	-1.0%
504010 - EAP - Exempt	\$0	\$0	\$30	\$30	0.0%
504530 - Employee Tuition Costs	\$0	\$163	\$160	(\$3)	-1.8%
505200 - Workers Comp - Ins Premium	\$357,816	\$321,010	\$187,815	(\$133,195)	-41.5%
505500 - Unemployment Compensation	\$4,307	\$28,780	\$4,307	(\$24,473)	-85.0%
505700 - Catamount Health Assessment	\$10,158	\$11,051	\$12,216	\$1,165	10.5%
Total	\$5,540,374	\$5,673,944	\$5,596,335	(\$77,609)	-1.4%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$4,060	\$0	\$0	\$0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$2,338	\$6,054	\$512	(\$5,542)	-91.5%
507350 - Contr&3Rd Pty-Educ & Training	\$23,184	\$51,314	\$41,723	(\$9,591)	-18.7%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$0	\$53,819	\$40,977	(\$12,842)	-23.9%
507600 - Other Contr and 3Rd Pty Serv	\$181,875	\$101,543	\$81,753	(\$19,790)	-19.5%
507620 - Recording & Other Fees	\$30	\$1,615	\$31	(\$1,584)	-98.1%
507665 - Bgs Cit Customer Support Svc	\$0	\$639	\$0	(\$639)	-100.0%
Total	\$211,487	\$214,984	\$164,996	(\$49,988)	-23.3%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$22,511	\$13,260	\$21,512	\$8,252	62.2%
522217 - Hw - Printers,Copiers,Scanners	\$981	\$2,550	\$1,001	(\$1,549)	-60.7%
522271 - Hardware - IT Service Desk	\$16	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$33,199	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$560	\$0	\$0	\$0	0.0%
522288 - Software-Security	\$0	\$1,646	\$0	(\$1,646)	-100.0%
522300 - Maintenance Equipment	\$59,801	\$80,887	\$67,246	(\$13,641)	-16.9%
522400 - Other Equipment	\$145,769	\$51,000	\$80,046	\$29,046	57.0%
522410 - Office Equipment	\$2,968	\$1,530	\$3,333	\$1,803	117.8%
522430 - Communications Equipment	\$42,365	\$3,570	\$3,432	(\$138)	-3.9%
522440 - Safety Supplies & Equipment	\$72,700	\$51,406	\$56,860	\$5,454	10.6%
522445 - Security Systems	\$90,237	\$23,797	\$32,576	\$8,779	36.9%



Buildings and General Services

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
522600 - Vehicles	\$0	\$1,836	\$0	(\$1,836)	-100.0%
522650 - Art	\$373	\$184	\$2,191	\$2,007	1,090.8%
522700 - Furniture & Fixtures	\$49,121	\$38,856	\$39,025	\$169	0.4%
Total	\$520,601	\$270,522	\$307,222	\$36,700	13.6%
IT/Telecom Services and Equipment					
516600 - Communications	\$767	\$0	\$782	\$782	0.0%
516620 - Internet	\$9,879	\$8,611	\$10,078	\$1,467	17.0%
516650 - Telecom-Other Telecom Services	\$0	\$971	\$0	(\$971)	-100.0%
516656 - Telecom-Paging Service	\$4,238	\$4,502	\$4,488	(\$14)	-0.3%
516659 - Telecom-Wireless Phone Service	\$72,844	\$72,635	\$74,280	\$1,645	2.3%
516671 - It Intsvccost-Vision/Isdassess	\$254,251	\$261,938	\$256,198	(\$5,740)	-2.2%
516672 - ADS Centrex Exp.	\$85,034	\$95,980	\$88,701	(\$7,279)	-7.6%
516673 - It Intsvccos-Dii Data Telecomm	\$1,396	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$181,523	\$195,691	\$195,691	\$0	0.0%
516682 - It Inter Svc Cost Webdev&Maint	\$40,174	\$0	\$0	\$0	0.0%
516685 - ADS Allocation Exp.	\$207,834	\$244,370	\$189,510	(\$54,860)	-22.4%
522200 - Hw - Other Info Tech	\$0	\$88	\$0	(\$88)	-100.0%
522210 - Info Tech Purchases-Hardware	\$0	\$1,854	\$0	(\$1,854)	-100.0%
522220 - Software - Other	\$0	\$357	\$571	\$214	59.9%
522221 - Software - Office Technology	\$0	\$2,040	\$0	(\$2,040)	-100.0%
522230 - Sw-Other Communications	\$0	\$181	\$0	(\$181)	-100.0%
522252 - Hw-Mobile&Portable 2 Way Radio	\$0	\$92	\$0	(\$92)	-100.0%
522261 - Hw-Other Communications	\$0	\$1,345	\$0	(\$1,345)	-100.0%
Total	\$857,940	\$890,655	\$820,299	(\$70,356)	-7.9%
Property Management Services					
510230 - Composting	\$4,451	\$2,143	\$4,495	\$2,352	109.8%
512015 - Sprinkler Services & Insp	\$21,075	\$20,268	\$21,825	\$1,557	7.7%
Total	\$25,527	\$22,411	\$26,320	\$3,909	17.4%
Travel					
517310 - Chemical Waste Shipments	\$4,727	\$8,016	\$6,051	(\$1,965)	-24.5%
518000 - Travel-Inst-Auto Mileage-Emp	\$10,038	\$10,184	\$11,086	\$902	8.9%
518010 - Travel-Inst-Other Transp-Emp	\$335	\$641	\$361	(\$280)	-43.7%
518020 - Travel-Inst-Meals-Emp	\$0	\$0	\$18	\$18	0.0%
518030 - Travel-Inst-Lodging-Emp	\$573	\$433	\$585	\$152	35.1%
518040 - Travel-Inst-Incidentals-Emp	\$8	\$131	\$8	(\$123)	-93.9%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$0	\$126	\$0	(\$126)	-100.0%
518330 - Travel-Inst-Lodging-Nonemp	\$934	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$49	\$154	\$51	(\$103)	-66.9%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$533	\$0	(\$533)	-100.0%
518520 - Travel-Outst-Meals-Emp	\$154	\$247	\$259	\$12	4.9%
518530 - Travel-Outst-Lodging-Emp	\$1,216	\$1,371	\$1,240	(\$131)	-9.6%
518540 - Travel-Outst-Incidentals-Emp	\$1	\$10	\$72	\$62	620.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$1,000	\$0	\$0	\$0	0.0%
Total	\$19,035	\$21,846	\$19,731	(\$2,115)	-9.7%
Supplies					
520000 - Office Supplies	\$32,321	\$31,171	\$32,838	\$1,667	5.3%
520100 - Vehicle & Equip Supplies&Fuel	\$51,884	\$42,411	\$52,449	\$10,038	23.7%
520110 - Gasoline	\$3,034	\$5,406	\$3,067	(\$2,339)	-43.3%
520120 - Diesel	\$11,476	\$27,540	\$12,662	(\$14,878)	-54.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
520130 - Bio-Diesel 2%	\$10,137	\$13,164	\$10,377	(\$2,787)	-21.2%
520200 - Building Maintenance Supplies	\$210,200	\$233,769	\$224,265	(\$9,504)	-4.1%
520210 - Plumbing, Heating & Vent	\$266,433	\$214,764	\$247,044	\$32,280	15.0%
520211 - Heating & Ventilation	\$348,000	\$243,716	\$349,027	\$105,311	43.2%
520215 - Fire Sprinklers	\$11,510	\$9,379	\$11,937	\$2,558	27.3%
520220 - Small Tools	\$85,482	\$51,361	\$69,391	\$18,030	35.1%
520230 - Electrical Supplies	\$212,167	\$210,903	\$213,243	\$2,340	1.1%
520500 - Other General Supplies	\$31,264	\$63,132	\$36,321	(\$26,811)	-42.5%
520510 - It & Data Processing Supplies	\$0	\$183	\$0	(\$183)	-100.0%
520520 - Cloth & Clothing	\$16,903	\$25,002	\$17,929	(\$7,073)	-28.3%
520521 - Work Boots & Shoes	\$22,716	\$23,835	\$23,344	(\$491)	-2.1%
520540 - Educational Supplies	\$3,853	\$3,140	\$3,930	\$790	25.2%
520550 - Electronic	\$2,007	\$3,149	\$2,050	(\$1,099)	-34.9%
520560 - Photo Supplies	\$125	\$0	\$128	\$128	0.0%
520580 - Agric, Hort, Wildlife	\$25,625	\$23,367	\$26,295	\$2,928	12.5%
520590 - Fire, Protection & Safety	\$119,379	\$129,691	\$122,360	(\$7,331)	-5.7%
520600 - Recognition/Awards	\$0	\$301	\$0	(\$301)	-100.0%
520700 - Food	\$349	\$1,912	\$399	(\$1,513)	-79.1%
520712 - Water	\$6,049	\$3,135	\$4,274	\$1,139	36.3%
521000 - Natural Gas	\$266,189	\$275,739	\$275,882	\$143	0.1%
521100 - Electricity	\$1,081,653	\$2,962,000	\$3,216,224	\$254,224	8.6%
521210 - Heating Oil #1	\$126	\$18	\$128	\$110	611.1%
521220 - Heating Oil #2	\$560,071	\$795,600	\$641,141	(\$154,459)	-19.4%
521310 - Wood	\$299,804	\$401,000	\$300,970	(\$100,030)	-24.9%
521312 - Wood - Pellets	\$34,990	\$33,800	\$35,690	\$1,890	5.6%
521320 - Propane Gas	\$131,092	\$106,000	\$134,431	\$28,431	26.8%
521500 - Books&Periodicals-Library/Educ	\$5,858	\$7,344	\$5,905	(\$1,439)	-19.6%
521510 - Subscriptions	\$595	\$561	\$607	\$46	8.2%
521600 - Road Supplies and Materials	\$69,758	\$51,735	\$51,454	(\$281)	-0.5%
521800 - Household, Facility&Lab Suppl	\$200,303	\$210,649	\$204,860	(\$5,789)	-2.7%
521810 - Medical and Lab Supplies	\$746	\$0	\$855	\$855	0.0%
521812 - Medical Supplies Nonchargeable	\$92	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$73,272	\$61,200	\$74,215	\$13,015	21.3%
521832 - Non-Legend Drugs (Otc)	\$304	\$209	\$310	\$101	48.3%
Total	\$4,195,770	\$6,266,286	\$6,406,002	\$139,716	2.2%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,006,444	\$1,064,418	\$1,086,437	\$22,019	2.1%
516010 - Insurance - General Liability	\$97,651	\$62,735	\$74,599	\$11,864	18.9%
516500 - Dues	\$195	\$8,113	\$1,168	(\$6,945)	-85.6%
516550 - Licenses	\$1,717	\$12,740	\$11,798	(\$942)	-7.4%
516610 - Data Circuits	\$1,748	\$0	\$1,785	\$1,785	0.0%
516623 - Telecom-Mobile Wireless Data	\$0	\$75	\$0	(\$75)	-100.0%
516652 - Telecom-Telephone Services	\$7,424	\$8,367	\$7,650	(\$717)	-8.6%
516800 - Advertising	\$0	\$551	\$0	(\$551)	-100.0%
516810 - Advertising - Media Costs	\$0	\$523	\$532	\$9	1.7%
516812 - Advertising-Radio	\$522	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$1,565	\$335	\$143	(\$192)	-57.3%
516820 - Advertising - Job Vacancies	\$1,969	\$4,701	\$3,130	(\$1,571)	-33.4%
517000 - Printing and Binding	\$150	\$2,436	\$969	(\$1,467)	-60.2%
517005 - Printing & Binding-Bgs Copy Ct	\$1,195	\$1,301	\$1,219	(\$82)	-6.3%



Buildings and General Services

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
517020 - Photocopying	\$4,069	\$2,550	\$4,194	\$1,644	64.5%
517100 - Registration For Meetings&Conf	\$1,550	\$498	\$1,581	\$1,083	217.5%
517110 - Training - Info Tech	\$0	\$0	\$398	\$398	0.0%
517120 - Empl Train & Background Checks	\$390	\$0	\$0	\$0	0.0%
517200 - Postage	\$1,002	\$1,564	\$1,112	(\$452)	-28.9%
517205 - Postage - Bgs Postal Svcs Only	\$5,004	\$3,654	\$4,997	\$1,343	36.8%
517300 - Freight & Express Mail	\$1,288	\$4,422	\$3,916	(\$506)	-11.4%
517400 - Instate Conf, Meetings, Etc	\$601	\$1,157	\$613	(\$544)	-47.0%
517410 - Catering-Meals-Cost	\$4,061	\$0	\$4,087	\$4,087	0.0%
519000 - Other Purchased Services	\$483,304	\$163,200	\$149,546	(\$13,654)	-8.4%
519005 - Agency Fee	\$307,342	\$294,006	\$169,756	(\$124,250)	-42.3%
519006 - Human Resources Services	\$158,863	\$141,907	\$209,124	\$67,217	47.4%
519010 - Administrative Service Charge	\$178,006	\$222,458	\$187,929	(\$34,529)	-15.5%
519015 - Laundry Service	\$341	\$11,730	\$1,056	(\$10,674)	-91.0%
519020 - Dry Cleaning	\$708	\$796	\$724	(\$72)	-9.0%
519025 - Security Services	\$109,470	\$29,299	\$26,834	(\$2,465)	-8.4%
519040 - Moving State Agencies	\$138,373	\$12,377	\$12,069	(\$308)	-2.5%
Total	\$2,514,950	\$2,055,913	\$1,967,366	(\$88,547)	-4.3%
Other Operating Expenses					
523620 - Single Audit Allocation	\$15,237	\$1,840	\$1,503	(\$337)	-18.3%
523640 - Registration & Identification	\$39,587	\$32,418	\$37,007	\$4,589	14.2%
523660 - Taxes	\$20,000	\$20,000	\$50,000	\$30,000	150.0%
551000 - Interest Expense	\$3,748	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$549	\$1,391	\$1,391	\$0	0.0%
Total	\$79,121	\$55,649	\$89,901	\$34,252	61.6%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$171	\$230	\$481	\$251	109.1%
514550 - Rental - Auto	\$398,787	\$484,500	\$422,436	(\$62,064)	-12.8%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$17,461	\$8,174	\$17,492	\$9,318	114.0%
514650 - Rental - Office Equipment	\$8,506	\$8,670	\$8,737	\$67	0.8%
514750 - Equip & Vehicle Rental - Other	\$0	\$12,381	\$8,670	(\$3,711)	-30.0%
515000 - Rental - Other	\$72,159	\$63,446	\$74,091	\$10,645	16.8%
Total	\$497,084	\$577,401	\$531,907	(\$45,494)	-7.9%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$32,263	\$28,672	\$31,133	\$2,461	8.6%
514010 - Rent Land&Bldgs-Non-Office	\$48,426	\$90,422	\$42,959	(\$47,463)	-52.5%
515010 - Fee-For-Space Charge	\$0	\$6,672	\$0	(\$6,672)	-100.0%
515020 - Pole Rental & Attachments	\$8	\$0	\$0	\$0	0.0%
Total	\$80,697	\$125,766	\$74,092	(\$51,674)	-41.1%
Property and Maintenance					
510000 - Water/Sewer	\$491,510	\$478,850	\$479,745	\$895	0.2%
510200 - Disposal	\$34,760	\$28,969	\$33,223	\$4,254	14.7%
510210 - Rubbish Removal	\$89,196	\$84,061	\$84,283	\$222	0.3%
510220 - Recycling	\$50,826	\$42,742	\$49,386	\$6,644	15.5%
510300 - Snow Removal	\$794,548	\$1,020,000	\$812,799	(\$207,201)	-20.3%
510400 - Custodial	\$126,978	\$97,920	\$129,198	\$31,278	31.9%
510500 - Other Property Mgmt Services	\$302,297	\$269,512	\$305,384	\$35,872	13.3%
510510 - Exterminators	\$10,930	\$4,842	\$11,149	\$6,307	130.3%
510520 - Lawn Maintenance	\$45,429	\$41,397	\$43,026	\$1,629	3.9%



Buildings and General Services

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
512000 - Repair & Maint - Buildings	\$571,319	\$507,649	\$525,026	\$17,377	3.4%
512010 - Plumbing & Heating Systems	\$491,862	\$579,131	\$578,761	(\$370)	-0.1%
512020 - Repairs Maint To Elec System	\$220,058	\$102,000	\$194,712	\$92,712	90.9%
512300 - Rep & Maint - Motor Vehicles	\$2,282	\$10,215	\$2,327	(\$7,888)	-77.2%
512400 - Rep&Maint-Grds & Constr Equip	\$41,081	\$24,280	\$38,951	\$14,671	60.4%
513005 - Repair&Maintenance-Compsys Hw	\$79	\$0	\$81	\$81	0.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$400	\$1,346	\$408	(\$938)	-69.7%
513010 - Repair & Maint - Office Tech	\$6,876	\$4,391	\$7,204	\$2,813	64.1%
513200 - Other Repair & Maint Serv	\$12,755	\$18,525	\$13,279	(\$5,246)	-28.3%
513210 - Repair&Maint-Property/Grounds	\$52,567	\$61,367	\$53,673	(\$7,694)	-12.5%
Total	\$3,345,753	\$3,377,197	\$3,362,615	(\$14,582)	-0.4%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Debt Service and Interest					
551210 - Note Principal	\$291,186	\$407,568	\$104,797	(\$302,771)	-74.3%
551320 - Interest Expense Leases	\$118,968	\$10,117	\$540	(\$9,577)	-94.7%
Total	\$410,155	\$417,685	\$105,337	(\$312,348)	-74.8%
Grand Total	\$28,111,873	\$29,363,661	\$29,988,009	\$624,348	2.1%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
21500 - Inter-Unit Transfers Fund	\$134,530	\$0	\$0	\$0	0.0%
58800 - Facilities Operations Fund	\$27,977,343	\$29,363,661	\$29,988,009	\$624,348	2.1%
Total	\$28,111,873	\$29,363,661	\$29,988,009	\$624,348	2.1%



Buildings and General Services

Buildings and general services - property management

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$575,280	\$665,097	\$782,081
Fringe Benefits	\$315,565	\$357,784	\$408,810
Contracted and 3rd Party Service	\$104,633	\$2,560	\$6,273
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$647	\$3,314	\$2,140
IT/Telecom Services and Equipment	\$57,216	\$57,988	\$56,539
Travel	\$3,661	\$5,202	\$3,857
Supplies	\$6,500	\$9,419	\$5,584
Other Purchased Services	\$369,556	\$386,464	\$323,611
Other Operating Expenses	\$410,719	\$336,039	\$320
Rental Other	\$8,295	\$12,871	\$9,463
Rental Property	\$42,117	\$49,080	\$49,788
Property and Maintenance	\$27,646	\$3,851	\$6,014
Debt Service and Interest	\$0	\$0	\$0
Total	\$1,921,835	\$1,889,669	\$1,654,480
Fund Type			
ISF Funds	\$1,921,835	\$1,889,669	\$1,654,480
Total	\$1,921,835	\$1,889,669	\$1,654,480

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
060059	482000 - Property Management Spec II BG	1.0	1.0	70,782	30,396	5,415	106,593
060128	482000 - Property Management Spec II BG	1.0	1.0	65,083	20,932	4,979	90,994
060235	482000 - Property Management Spec II BG	1.0	1.0	74,838	31,121	5,725	111,684
061012	130900 - Dir of Property Services	1.0	1.0	120,432	31,111	9,213	160,756
061025	126600 - Buildings Leasing Technician	1.0	1.0	44,533	17,255	3,407	65,195
061027	466000 - Property Management Spec I BGS	1.0	1.0	63,045	29,011	4,823	96,879
061056	840500 - BGS Maintenance Mechanic II	1.0	1.0	37,523	7,555	2,870	47,948
061103	865500 - Custodian II	1.0	1.0	39,541	16,263	3,025	58,829
061175	865500 - Custodian II	1.0	1.0	33,509	15,282	2,564	51,355
061180	865300 - Custodian III	1.0	1.0	36,733	24,303	2,810	63,846
061239	865300 - Custodian III	1.0	1.0	36,733	24,106	2,810	63,649
061241	865500 - Custodian II	1.0	1.0	36,587	24,277	2,799	63,663
061343	865000 - BGS Security Officer	1.0	1.0	35,048	15,558	2,681	53,287
061354	865500 - Custodian II	1.0	1.0	35,630	24,106	2,726	62,462
061379	840500 - BGS Maintenance Mechanic II	1.0	1.0	38,709	7,767	2,961	49,437
061438	867000 - BGS Senior Security Officer	1.0	1.0	52,208	33,405	3,994	89,607
Total		16.0	16.0	820,934	352,448	62,802	1,236,184

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$560,512	\$650,095	\$760,718	\$110,623	17.0%
500060 - Overtime	\$8,947	\$16,000	\$15,770	(\$230)	-1.4%
500070 - Shift Differential	\$5,820	\$5,700	\$5,593	(\$107)	-1.9%
509000 - Personal Services Budget	\$0	(\$6,698)	\$0	\$6,698	-100.0%
Total	\$575,280	\$665,097	\$782,081	\$116,984	17.6%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Fringe Benefits					
501000 - FICA - Classified Employees	\$42,190	\$49,731	\$58,195	\$8,464	17.0%
501500 - Health Ins - Classified Empl	\$140,197	\$157,657	\$187,597	\$29,940	19.0%
502000 - Retirement - Classified Empl	\$98,673	\$113,572	\$132,898	\$19,326	17.0%
502500 - Dental - Classified Employees	\$6,471	\$11,426	\$12,586	\$1,160	10.2%
503000 - Life Ins - Classified Empl	\$1,989	\$2,743	\$3,209	\$466	17.0%
503500 - LTD - Classified Employees	\$112	\$106	\$138	\$32	30.2%
504000 - EAP - Classified Empl	\$365	\$432	\$465	\$33	7.6%
505200 - Workers Comp - Ins Premium	\$25,568	\$21,887	\$13,722	(\$8,165)	-37.3%
505700 - Catamount Health Assessment	\$0	\$230	\$0	(\$230)	-100.0%
Total	\$315,565	\$357,784	\$408,810	\$51,026	14.3%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$3,000	\$2,040	\$3,060	\$1,020	50.0%
507350 - Contr&3Rd Pty-Educ & Training	\$399	\$500	\$408	(\$92)	-18.4%
507600 - Other Contr and 3Rd Pty Serv	\$2,774	\$20	\$2,805	\$2,785	13,925.0%
507679 - Contr&3Rd Prty-Electical Work	\$98,460	\$0	\$0	\$0	0.0%
Total	\$104,633	\$2,560	\$6,273	\$3,713	145.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$0	\$2,274	\$1,426	(\$848)	-37.3%
522700 - Furniture & Fixtures	\$647	\$1,040	\$714	(\$326)	-31.3%
Total	\$647	\$3,314	\$2,140	(\$1,174)	-35.4%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$6,409	\$6,232	\$6,487	\$255	4.1%
516671 - It Intsvccost-Vision/Isdassess	\$18,167	\$17,859	\$18,718	\$859	4.8%
516672 - ADS Centrex Exp.	\$3,466	\$4,390	\$3,570	(\$820)	-18.7%
516678 - It Inter Svc Cost User Support	\$12,793	\$13,791	\$13,791	\$0	0.0%
516685 - ADS Allocation Exp.	\$16,381	\$15,551	\$13,973	(\$1,578)	-10.1%
522221 - Software - Office Technology	\$0	\$165	\$0	(\$165)	-100.0%
Total	\$57,216	\$57,988	\$56,539	(\$1,449)	-2.5%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$3,218	\$4,437	\$3,592	(\$845)	-19.0%
518020 - Travel-Inst-Meals-Emp	\$0	\$0	\$32	\$32	0.0%
518030 - Travel-Inst-Lodging-Emp	\$0	\$0	\$233	\$233	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$50	\$0	(\$50)	-100.0%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$663	\$0	(\$663)	-100.0%
518520 - Travel-Outst-Meals-Emp	\$0	\$52	\$0	(\$52)	-100.0%
518530 - Travel-Outst-Lodging-Emp	\$443	\$0	\$0	\$0	0.0%
Total	\$3,661	\$5,202	\$3,857	(\$1,345)	-25.9%
Supplies					
520000 - Office Supplies	\$4,076	\$6,630	\$4,253	(\$2,377)	-35.9%
520110 - Gasoline	\$3	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$0	\$442	\$0	(\$442)	-100.0%
520210 - Plumbing, Heating & Vent	\$20	\$6	\$10	\$4	66.7%
520220 - Small Tools	\$0	\$106	\$0	(\$106)	-100.0%
520230 - Electrical Supplies	\$47	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$205	\$282	\$255	(\$27)	-9.6%
520510 - It & Data Processing Supplies	\$0	\$27	\$0	(\$27)	-100.0%



Buildings and General Services

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
520521 - Work Boots & Shoes	\$90	\$326	\$333	\$7	2.1%
520540 - Educational Supplies	\$0	\$26	\$0	(\$26)	-100.0%
520590 - Fire, Protection & Safety	\$0	\$1,020	\$510	(\$510)	-50.0%
520600 - Recognition/Awards	(\$75)	\$260	\$0	(\$260)	-100.0%
520712 - Water	\$177	\$215	\$223	\$8	3.7%
521100 - Electricity	\$1,933	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$0	\$75	\$0	(\$75)	-100.0%
521800 - Household, Facility&Lab Suppl	\$0	\$4	\$0	(\$4)	-100.0%
521810 - Medical and Lab Supplies	\$23	\$0	\$0	\$0	0.0%
Total	\$6,500	\$9,419	\$5,584	(\$3,835)	-40.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$98,019	\$106,442	\$108,644	\$2,202	2.1%
516010 - Insurance - General Liability	\$6,978	\$4,277	\$5,450	\$1,173	27.4%
516500 - Dues	\$2,040	\$245	\$2,081	\$1,836	749.4%
516813 - Advertising-Print	\$6,546	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$223	\$183	\$184	\$1	0.5%
517005 - Printing & Binding-Bgs Copy Ct	\$1,798	\$613	\$1,836	\$1,223	199.5%
517020 - Photocopying	\$60	\$1,530	\$612	(\$918)	-60.0%
517205 - Postage - Bgs Postal Svcs Only	\$84	\$326	\$204	(\$122)	-37.4%
517410 - Catering-Meals-Cost	\$33	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$0	\$1,224	\$0	(\$1,224)	-100.0%
519000 - Other Purchased Services	\$0	\$1,701	\$1,020	(\$681)	-40.0%
519005 - Agency Fee	\$162,784	\$161,411	\$139,148	(\$22,263)	-13.8%
519006 - Human Resources Services	\$12,522	\$9,031	\$9,338	\$307	3.4%
519010 - Administrative Service Charge	\$70,086	\$91,831	\$47,391	(\$44,440)	-48.4%
519040 - Moving State Agencies	\$8,385	\$7,650	\$7,703	\$53	0.7%
Total	\$369,556	\$386,464	\$323,611	(\$62,853)	-16.3%
Other Operating Expenses					
523380 - Laboratory Tests	\$215	\$0	\$0	\$0	0.0%
523620 - Single Audit Allocation	\$363	\$0	\$110	\$110	0.0%
523640 - Registration & Identification	\$205	\$39	\$210	\$171	438.5%
525280 - Cost of Property Mgmt Services	\$70,169	\$0	\$0	\$0	0.0%
551000 - Interest Expense	\$3,748	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$19	\$0	\$0	\$0	0.0%
720000 - Transfer Out	\$336,000	\$336,000	\$0	(\$336,000)	-100.0%
Total	\$410,719	\$336,039	\$320	(\$335,719)	-99.9%
Rental Other					
514550 - Rental - Auto	\$8,218	\$12,852	\$9,435	(\$3,417)	-26.6%
515000 - Rental - Other	\$77	\$19	\$28	\$9	47.4%
Total	\$8,295	\$12,871	\$9,463	(\$3,408)	-26.5%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$10,581	\$10,353	\$10,238	(\$115)	-1.1%
514010 - Rent Land&Bldgs-Non-Office	\$75	\$643	\$0	(\$643)	-100.0%
515010 - Fee-For-Space Charge	\$31,462	\$38,084	\$39,550	\$1,466	3.8%
Total	\$42,117	\$49,080	\$49,788	\$708	1.4%
Property and Maintenance					
510200 - Disposal	\$280	\$170	\$286	\$116	68.2%
510220 - Recycling	\$20	\$20	\$20	\$0	0.0%
510400 - Custodial	\$325	\$0	\$0	\$0	0.0%



Buildings and General Services

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
512000 - Repair & Maint - Buildings	\$26,229	\$570	\$3,464	\$2,894	507.7%
512010 - Plumbing & Heating Systems	\$0	\$357	\$0	(\$357)	-100.0%
513010 - Repair & Maint - Office Tech	\$792	\$2,734	\$2,244	(\$490)	-17.9%
Total	\$27,646	\$3,851	\$6,014	\$2,163	56.2%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$1,921,835	\$1,889,669	\$1,654,480	(\$235,189)	-12.4%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
58700 - Property Management Fund	\$1,921,835	\$1,889,669	\$1,654,480	(\$235,189)	-12.4%
Total	\$1,921,835	\$1,889,669	\$1,654,480	(\$235,189)	-12.4%



Buildings and General Services

Buildings and general services - purchasing

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$631,111	\$678,031	\$734,142
Fringe Benefits	\$319,552	\$371,339	\$300,738
Contracted and 3rd Party Service	\$1,294	\$3,073	\$591
PerDiem and Other Personal Services	\$0	\$9	\$0
Equipment	\$8,422	\$3,678	\$4,987
IT/Telecom Services and Equipment	\$33,270	\$36,081	\$32,587
Travel	\$1,101	\$1,533	\$1,347
Supplies	\$5,895	\$9,085	\$8,097
Other Purchased Services	\$72,961	\$76,636	\$73,643
Other Operating Expenses	\$0	\$0	\$439
Rental Other	\$248	\$418	\$264
Rental Property	\$51,597	\$68,474	\$72,032
Property and Maintenance	\$5,144	\$1,693	\$1,464
Total	\$1,130,595	\$1,250,050	\$1,230,331
Fund Type			
General Funds	\$1,130,595	\$1,250,050	\$1,230,331
Total	\$1,130,595	\$1,250,050	\$1,230,331

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
060001	099100 - Purching & Contract Procedure	1.0	1.0	60,486	20,109	4,627	85,222
060002	355100 - Senior Purchasing Agent	1.0	1.0	60,882	20,081	4,658	85,621
060004	022110 - Technology Procurement Admin	1.0	1.0	60,486	34,886	4,627	99,999
060007	021100 - Purchasing Agent	1.0	1.0	68,765	21,590	5,260	95,615
060009	021100 - Purchasing Agent	1.0	1.0	59,238	28,330	4,532	92,100
060010	021100 - Purchasing Agent	1.0	1.0	65,083	12,487	4,979	82,549
060014	446500 - Dir Purchasing & Contracting	1.0	1.0	91,437	37,592	6,995	136,024
060210	022100 - Commodity Procurement Admin	1.0	1.0	71,282	13,596	5,453	90,331
061076	020000 - Assistant Purchasing Agent	1.0	1.0	49,546	32,929	3,790	86,265
061131	020000 - Assistant Purchasing Agent	1.0	1.0	63,045	20,468	4,823	88,336
Total		10.0	10.0	650,250	242,068	49,744	942,062

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$627,706	\$689,459	\$650,250	(\$39,209)	-5.7%
500040 - Temporary Employees	\$0	\$0	\$79,692	\$79,692	0.0%
500060 - Overtime	\$3,406	\$5,400	\$4,200	(\$1,200)	-22.2%
508000 - Vacancy Turnover Savings	\$0	(\$16,828)	\$0	\$16,828	-100.0%
Total	\$631,111	\$678,031	\$734,142	\$56,111	8.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$46,513	\$52,739	\$49,744	(\$2,995)	-5.7%
501500 - Health Ins - Classified Empl	\$137,869	\$171,039	\$117,095	(\$53,944)	-31.5%
502000 - Retirement - Classified Empl	\$109,068	\$120,446	\$113,599	(\$6,847)	-5.7%
502500 - Dental - Classified Employees	\$7,301	\$8,732	\$8,120	(\$612)	-7.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
503000 - Life Ins - Classified Empl	\$1,696	\$2,907	\$2,744	(\$163)	-5.6%
503500 - LTD - Classified Employees	\$199	\$199	\$210	\$11	5.5%
504000 - EAP - Classified Empl	\$293	\$336	\$300	(\$36)	-10.7%
505200 - Workers Comp - Ins Premium	\$16,613	\$14,591	\$8,576	(\$6,015)	-41.2%
505500 - Unemployment Compensation	\$0	\$145	\$145	\$0	0.0%
505700 - Catamount Health Assessment	\$0	\$205	\$205	\$0	0.0%
Total	\$319,552	\$371,339	\$300,738	(\$70,601)	-19.0%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$705	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$99	\$306	\$101	(\$205)	-67.0%
507550 - Contr&3Rd Pty - Info Tech	\$490	\$0	\$490	\$490	0.0%
507551 - Contract-Web Dev. & Maint.	\$0	\$480	\$0	(\$480)	-100.0%
507600 - Other Contr and 3Rd Pty Serv	\$0	\$2,287	\$0	(\$2,287)	-100.0%
Total	\$1,294	\$3,073	\$591	(\$2,482)	-80.8%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$9	\$0	(\$9)	-100.0%
Total	\$0	\$9	\$0	(\$9)	-100.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$4,650	\$2,601	\$2,397	(\$204)	-7.8%
522286 - Software - Desktop	\$0	\$0	\$80	\$80	0.0%
522410 - Office Equipment	\$0	\$720	\$0	(\$720)	-100.0%
522430 - Communications Equipment	\$0	\$0	\$218	\$218	0.0%
522700 - Furniture & Fixtures	\$3,772	\$357	\$2,292	\$1,935	542.0%
Total	\$8,422	\$3,678	\$4,987	\$1,309	35.6%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$898	\$1,195	\$937	(\$258)	-21.6%
516671 - It Intsvccost-Vision/Isdassess	\$11,805	\$11,906	\$11,699	(\$207)	-1.7%
516672 - ADS Centrex Exp.	\$1,973	\$2,553	\$2,256	(\$297)	-11.6%
516678 - It Inter Svc Cost User Support	\$8,312	\$8,962	\$8,962	\$0	0.0%
516685 - ADS Allocation Exp.	\$10,238	\$11,108	\$8,733	(\$2,375)	-21.4%
522201 - Hw - Computer Peripherals	\$43	\$0	\$0	\$0	0.0%
522221 - Software - Office Technology	\$0	\$357	\$0	(\$357)	-100.0%
Total	\$33,270	\$36,081	\$32,587	(\$3,494)	-9.7%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$49	\$255	\$51	(\$204)	-80.0%
518010 - Travel-Inst-Other Transp-Emp	\$580	\$530	\$592	\$62	11.7%
518340 - Travel-Inst-Incidentals-Nonemp	\$16	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$75	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$402	\$442	\$449	\$7	1.6%
518520 - Travel-Outst-Meals-Emp	\$53	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$312	\$204	\$255	\$51	25.0%
518540 - Travel-Outst-Incidentals-Emp	(\$386)	\$102	\$0	(\$102)	-100.0%
Total	\$1,101	\$1,533	\$1,347	(\$186)	-12.1%
Supplies					
520000 - Office Supplies	\$5,521	\$7,650	\$7,611	(\$39)	-0.5%
520220 - Small Tools	\$0	\$116	\$0	(\$116)	-100.0%
520700 - Food	\$0	\$117	\$102	(\$15)	-12.8%
520712 - Water	(\$17)	\$153	\$0	(\$153)	-100.0%
521500 - Books&Periodicals-Library/Educ	\$196	\$153	\$199	\$46	30.1%



Buildings and General Services

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
521510 - Subscriptions	\$167	\$867	\$170	(\$697)	-80.4%
521800 - Household, Facility&Lab Suppl	\$14	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$14	\$29	\$15	(\$14)	-48.3%
Total	\$5,895	\$9,085	\$8,097	(\$988)	-10.9%
Other Purchased Services					
516010 - Insurance - General Liability	\$4,534	\$2,852	\$3,406	\$554	19.4%
516683 - ADS PM SOV Employee Expense	\$1,813	\$153	\$1,530	\$1,377	900.0%
516813 - Advertising-Print	\$0	\$2,040	\$2,040	\$0	0.0%
516820 - Advertising - Job Vacancies	\$0	\$714	\$0	(\$714)	-100.0%
517000 - Printing and Binding	\$5,502	\$12,240	\$12,240	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$86	\$0	(\$86)	-100.0%
517020 - Photocopying	\$0	\$524	\$0	(\$524)	-100.0%
517205 - Postage - Bgs Postal Svcs Only	\$455	\$357	\$431	\$74	20.7%
517300 - Freight & Express Mail	\$1,153	\$1,076	\$1,175	\$99	9.2%
517410 - Catering-Meals-Cost	\$0	\$0	\$83	\$83	0.0%
519000 - Other Purchased Services	\$0	\$2,550	\$0	(\$2,550)	-100.0%
519005 - Agency Fee	\$20,855	\$6,038	\$7,107	\$1,069	17.7%
519006 - Human Resources Services	\$7,826	\$6,451	\$5,836	(\$615)	-9.5%
519010 - Administrative Service Charge	\$23,945	\$41,453	\$39,693	(\$1,760)	-4.2%
519040 - Moving State Agencies	\$6,877	\$102	\$102	\$0	0.0%
Total	\$72,961	\$76,636	\$73,643	(\$2,993)	-3.9%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$0	\$439	\$439	0.0%
Total	\$0	\$0	\$439	\$439	0.0%
Rental Other					
514550 - Rental - Auto	\$247	\$408	\$255	(\$153)	-37.5%
515000 - Rental - Other	\$1	\$10	\$9	(\$1)	-10.0%
Total	\$248	\$418	\$264	(\$154)	-36.8%
Rental Property					
515010 - Fee-For-Space Charge	\$51,597	\$68,474	\$72,032	\$3,558	5.2%
Total	\$51,597	\$68,474	\$72,032	\$3,558	5.2%
Property and Maintenance					
510220 - Recycling	\$300	\$265	\$306	\$41	15.5%
512010 - Plumbing & Heating Systems	\$3,746	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$1,097	\$1,428	\$1,158	(\$270)	-18.9%
Total	\$5,144	\$1,693	\$1,464	(\$229)	-13.5%
Grand Total	\$1,130,595	\$1,250,050	\$1,230,331	(\$19,719)	-1.6%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$1,130,595	\$1,250,050	\$1,230,331	(\$19,719)	-1.6%
Total	\$1,130,595	\$1,250,050	\$1,230,331	(\$19,719)	-1.6%



Executive Office

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
Executive office - governor's office	14.00	\$1,847,628	\$1,881,676	\$1,845,082
Total	14.00	\$1,847,628	\$1,881,676	\$1,845,082
Fund Type				
General Funds		\$1,661,128	\$1,695,176	\$1,658,582
IDT Funds		\$186,500	\$186,500	\$186,500
Total		\$1,847,628	\$1,881,676	\$1,845,082



Executive Office

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.



*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.

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 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,060,521	\$901,851	\$945,524
Fringe Benefits	\$372,941	\$510,513	\$452,827
Contracted and 3rd Party Service	\$844	\$0	\$0
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$620	\$1,560	\$5,256
IT/Telecom Services and Equipment	\$59,076	\$66,375	\$57,033
Travel	\$13,762	\$39,608	\$37,876
Supplies	\$6,488	\$6,900	\$5,400
Other Purchased Services	\$97,400	\$90,104	\$89,163
Other Operating Expenses	\$486	\$7,220	\$7,350
Rental Other	\$15,061	\$14,100	\$0
Rental Property	\$219,204	\$243,445	\$244,653
Property and Maintenance	\$1,226	\$0	\$0
Grants Rollup	\$0	\$0	\$0
Total	\$1,847,628	\$1,881,676	\$1,845,082



Executive Office

Budget Summary

Fund Type	FY 2017	FY 2018	FY 2019
	Actual	Budget as Passed	Governor Recommended
General Funds	\$1,661,128	\$1,695,176	\$1,658,582
IDT Funds	\$186,500	\$186,500	\$186,500
Total	\$1,847,628	\$1,881,676	\$1,845,082

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
107001	90000P - Governor	1.0	1.0	166,046	40,868	10,294	217,208
107002	96110E - Chief of Staff	1.0	1.0	136,448	25,569	9,864	171,881
107003	94420E - Director of Communications	1.0	1.0	89,981	34,819	6,884	131,684
107004	05110X - Business Mgr/Office Mgr	1.0	1.0	71,573	9,397	5,476	86,446
107006	95550E - Exec. Asst/Scheduling Director	1.0	1.0	67,558	8,916	5,169	81,643
107007	92300E - Chief of Health Care Reform	1.0	1.0	133,453	33,681	9,821	176,955
107008	95430E - Sr Dir Boards Comm&Public Svcs	1.0	1.0	79,997	23,784	6,120	109,901
107012	95691E - Dir Policy Dev & Legis Affairs	1.0	1.0	87,922	34,572	6,726	129,220
107013	95500E - Sec of Civil&Military Affairs	1.0	1.0	91,000	39,465	6,962	137,427
107014	95650E - Legal Counsel	1.0	1.0	116,563	45,188	8,917	170,668
107021	05040E - Director Boards & Commissions	1.0	1.0	60,736	24,990	4,647	90,373
107024	94360E - Exec. Asst. to Snr. Staff	1.0	1.0	43,472	6,037	3,325	52,834
107025	94360E - Exec. Asst. to Snr. Staff	1.0	1.0	44,200	14,571	3,381	62,152
107030	94520E - AsstDir Policy Dev&Leg Affairs	1.0	1.0	65,957	17,170	5,045	88,172
Total		14.0	14.0	1,254,906	359,027	92,631	1,706,564

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,060,465	\$0	\$0	\$0	0.0%
500010 - Exempt	\$0	\$1,301,336	\$1,254,906	(\$46,430)	-3.6%
500040 - Temporary Employees	\$0	\$89,002	\$41,472	(\$47,530)	-53.4%
500060 - Overtime	\$56	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$488,487)	(\$350,854)	\$137,633	-28.2%
Total	\$1,060,521	\$901,851	\$945,524	\$43,673	4.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$75,385	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$0	\$96,371	\$92,628	(\$3,743)	-3.9%
501500 - Health Ins - Classified Empl	\$143,805	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$0	\$234,857	\$176,706	(\$58,151)	-24.8%
502000 - Retirement - Classified Empl	\$127,540	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$0	\$156,532	\$162,351	\$5,819	3.7%
502500 - Dental - Classified Employees	\$5,924	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$0	\$11,910	\$11,368	(\$542)	-4.6%
503000 - Life Ins - Classified Empl	\$3,050	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$0	\$5,494	\$5,297	(\$197)	-3.6%
503500 - LTD - Classified Employees	\$1,756	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$2,993	\$2,886	(\$107)	-3.6%
504000 - EAP - Classified Empl	\$352	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$0	\$450	\$420	(\$30)	-6.7%
504540 - Employee Moving Expense	\$3,250	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$2,325	\$1,906	\$1,171	(\$735)	-38.6%
505500 - Unemployment Compensation	\$9,010	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
505700 - Catamount Health Assessment	\$544	\$0	\$0	\$0	0.0%
Total	\$372,941	\$510,513	\$452,827	(\$57,686)	-11.3%
Contracted and 3rd Party Service					
507550 - Contr&3Rd Pty - Info Tech	\$650	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$34	\$0	\$0	\$0	0.0%
507615 - Interpreters	\$160	\$0	\$0	\$0	0.0%
Total	\$844	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$80	\$1,560	\$1,560	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$0	\$3,696	\$3,696	0.0%
522400 - Other Equipment	\$540	\$0	\$0	\$0	0.0%
Total	\$620	\$1,560	\$5,256	\$3,696	236.9%
IT/Telecom Services and Equipment					
516611 - Toll-Free Telephone	\$474	\$600	\$600	\$0	0.0%
516620 - Internet	\$15	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$474	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$7,257	\$8,080	\$8,080	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$0	\$12,925	\$0	(\$12,925)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$13,244	\$13,774	\$11,245	(\$2,529)	-18.4%
516672 - ADS Centrex Exp.	\$8,098	\$10,883	\$10,883	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$11,420	\$0	\$0	\$0	0.0%
516679 - It Inter Svc Cost App Dev&Main	\$0	\$0	\$12,925	\$12,925	0.0%
516685 - ADS Allocation Exp.	\$17,405	\$19,673	\$13,100	(\$6,573)	-33.4%
522220 - Software - Other	\$0	\$440	\$200	(\$240)	-54.5%
522258 - Hw-Personal Mobile Devices	\$689	\$0	\$0	\$0	0.0%
Total	\$59,076	\$66,375	\$57,033	(\$9,342)	-14.1%
Travel					
517999 - Travel In-State Employee	\$0	\$24,394	\$24,394	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$249	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$24	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$891	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$96	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$815	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$15,214	\$13,482	(\$1,732)	-11.4%
518500 - Travel-Outst-Auto Mileage-Emp	\$166	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$5,349	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$671	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$5,107	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$89	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$333	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	(\$28)	\$0	\$0	\$0	0.0%
Total	\$13,762	\$39,608	\$37,876	(\$1,732)	-4.4%
Supplies					
520000 - Office Supplies	\$2,828	\$5,400	\$5,400	\$0	0.0%
520600 - Recognition/Awards	\$2,543	\$0	\$0	\$0	0.0%
520700 - Food	\$493	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$235	\$0	\$0	\$0	0.0%



Executive Office

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
521510 - Subscriptions	\$389	\$1,500	\$0	(\$1,500)	-100.0%
Total	\$6,488	\$6,900	\$5,400	(\$1,500)	-21.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$546	\$559	\$553	(\$6)	-1.1%
516010 - Insurance - General Liability	\$2,653	\$2,739	\$329	(\$2,410)	-88.0%
516500 - Dues	\$76,292	\$68,383	\$68,383	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	(\$33)	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$224	\$900	\$900	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$575	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$14	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$790	\$2,250	\$2,250	\$0	0.0%
517200 - Postage	\$7	\$3,000	\$3,000	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$1,666	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$4,209	\$4,315	\$4,993	\$678	15.7%
519006 - Human Resources Services	\$8,177	\$7,958	\$8,755	\$797	10.0%
519040 - Moving State Agencies	\$2,281	\$0	\$0	\$0	0.0%
Total	\$97,400	\$90,104	\$89,163	(\$941)	-1.0%
Other Operating Expenses					
523199 - Other Operating Expense	\$0	\$6,850	\$6,850	\$0	0.0%
523620 - Single Audit Allocation	\$486	\$370	\$500	\$130	35.1%
Total	\$486	\$7,220	\$7,350	\$130	1.8%
Rental Other					
514550 - Rental - Auto	\$15,061	\$14,100	\$0	(\$14,100)	-100.0%
Total	\$15,061	\$14,100	\$0	(\$14,100)	-100.0%
Rental Property					
515010 - Fee-For-Space Charge	\$219,204	\$243,445	\$244,653	\$1,208	0.5%
Total	\$219,204	\$243,445	\$244,653	\$1,208	0.5%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$1,226	\$0	\$0	\$0	0.0%
Total	\$1,226	\$0	\$0	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$1,847,628	\$1,881,676	\$1,845,082	(\$36,594)	-1.9%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$1,661,128	\$1,695,176	\$1,658,582	(\$36,594)	-2.2%
21500 - Inter-Unit Transfers Fund	\$186,500	\$186,500	\$186,500	\$0	0.0%
Total	\$1,847,628	\$1,881,676	\$1,845,082	(\$36,594)	-1.9%



Legislative Council

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
Legislative council	36.00	\$4,225,365	\$4,678,911	\$4,774,787
Legislature	13.00	\$7,126,515	\$7,581,882	\$7,700,916
Total	49.00	\$11,351,880	\$12,260,793	\$12,475,703
Fund Type				
General Funds		\$11,351,880	\$12,260,793	\$12,475,703
Total		\$11,351,880	\$12,260,793	\$12,475,703



Legislative Council

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 2019

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 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,416,080	\$2,547,287	\$2,677,623
Fringe Benefits	\$1,012,464	\$1,160,620	\$1,211,267
Contracted and 3rd Party Service	\$94,948	\$43,960	\$53,040
PerDiem and Other Personal Services	\$0	\$60,378	\$5,000
Equipment	\$70,790	\$1,000	\$44,000
IT/Telecom Services and Equipment	\$218,510	\$536,599	\$176,896
Travel	\$6,739	\$5,000	\$10,000
Supplies	\$6,180	\$21,500	\$21,500
Other Purchased Services	\$89,779	\$79,665	\$194,535
Other Operating Expenses	\$3,142	\$3,095	\$3,841
Rental Property	\$171,868	\$176,165	\$199,118
Property and Maintenance	\$1,422	\$17,281	\$14,781
Repair and Maintenance Services	\$44,140	\$26,361	\$28,861
Rentals	\$89,303	\$0	\$134,325
Total	\$4,225,365	\$4,678,911	\$4,774,787
Fund Type			
General Funds	\$4,225,365	\$4,678,911	\$4,774,787
Total	\$4,225,365	\$4,678,911	\$4,774,787

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
127001	94430L - Director and Chief Counsel	1.0	1.0	111,155	22,573	8,504	142,232
127003	95320L - Committee Staff Assistant	1.0	1.0	0	18,604	0	18,604
127005	94610L - Legislative Counsel	1.0	1.0	104,395	39,941	7,986	152,322
127006	94610L - Legislative Counsel	1.0	1.0	91,666	35,020	7,012	133,698
127007	94610L - Legislative Counsel	1.0	1.0	81,328	38,802	6,221	126,351
127008	95250L - Legislative Council Assistant	1.0	1.0	51,085	26,989	3,908	81,982
127009	94610L - Legislative Counsel	1.0	1.0	102,544	40,845	7,845	151,234
127010	01240L - Deputy Dir/Information Tech	1.0	1.0	90,002	40,374	6,885	137,261
127011	01241L - Systems Analyst/Business Mgr	1.0	1.0	92,206	32,042	7,054	131,302
127013	94610L - Legislative Counsel	1.0	1.0	76,814	19,995	5,876	102,685
127014	95260L - Legislative Council Management	1.0	1.0	71,136	33,913	5,441	110,490
127015	01380L - Systems Administrator	1.0	1.0	72,114	37,132	5,517	114,763
127016	94610L - Legislative Counsel	1.0	1.0	88,088	34,593	6,738	129,419
127017	93170L - Deputy Director Operations	1.0	1.0	81,910	38,908	6,266	127,084
127018	91590E - Private Secretary	1.0	1.0	58,011	34,577	4,438	97,026



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
127019	94610L - Legislative Counsel	1.0	1.0	82,618	33,939	6,320	122,877
127020	94610L - Legislative Counsel	1.0	1.0	71,656	13,827	5,482	90,965
127021	95250L - Legislative Council Assistant	1.0	1.0	55,515	27,791	4,247	87,553
127022	94610L - Legislative Counsel	1.0	1.0	84,427	16,141	6,458	107,026
127023	94610L - Legislative Counsel	1.0	1.0	80,850	33,727	6,185	120,762
127024	94610L - Legislative Counsel	1.0	1.0	72,155	32,688	5,520	110,363
127026	03161L - Application Developer	1.0	1.0	0	18,604	0	18,604
127027	89440L - Editor	1.0	1.0	64,272	20,934	4,917	90,123
127028	94610L - Legislative Counsel	0.1	1.0	11,414	29,953	873	42,240
127029	94610L - Legislative Counsel	1.0	1.0	77,688	27,017	5,943	110,648
127030	95320L - Committee Staff Assistant	1.0	1.0	0	18,604	0	18,604
127031	95320L - Committee Staff Assistant	1.0	1.0	0	18,604	0	18,604
127032	01391L - Operations Assistant	1.0	1.0	45,406	17,515	3,473	66,394
127033	94610L - Legislative Counsel	1.0	1.0	76,003	33,148	5,814	114,965
127034	95320L - Committee Staff Assistant	1.0	1.0	0	18,604	0	18,604
127035	01390L - Support Specialist	1.0	1.0	43,098	14,438	3,297	60,833
127036	94610L - Legislative Counsel	1.0	1.0	71,656	32,628	5,482	109,766
127037	89440L - Editor	1.0	1.0	43,139	25,548	3,301	71,988
127038	95250L - Legislative Council Assistant	0.6	1.0	27,556	14,280	2,108	43,944
127101	95320L - Committee Staff Assistant	1.0	1.0	0	18,604	0	18,604
127106	94610L - Legislative Counsel	1.0	1.0	87,693	34,545	6,709	128,947
Total		34.7	36.0	2,167,600	995,447	165,820	3,328,867

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
Salaries and Wages					
500000 - Classified Employees	\$2,405,424	\$0	\$0	\$0	0.0%
500010 - Exempt	\$0	\$2,112,047	\$2,167,600	\$55,553	2.6%
500040 - Temporary Employees	\$0	\$435,240	\$508,288	\$73,048	16.8%
500060 - Overtime	\$10,656	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	\$0	\$1,735	\$1,735	0.0%
Total	\$2,416,080	\$2,547,287	\$2,677,623	\$130,336	5.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$174,876	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$0	\$161,575	\$165,820	\$4,245	2.6%
501500 - Health Ins - Classified Empl	\$482,390	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$0	\$606,780	\$644,245	\$37,465	6.2%
502000 - Retirement - Classified Empl	\$280,899	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$0	\$279,197	\$306,757	\$27,560	9.9%
502500 - Dental - Classified Employees	\$24,286	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$0	\$28,584	\$29,232	\$648	2.3%
503000 - Life Ins - Classified Empl	\$6,194	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$0	\$8,911	\$9,147	\$236	2.6%
503500 - LTD - Classified Employees	\$4,481	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$4,493	\$4,986	\$493	11.0%
504000 - EAP - Classified Empl	\$884	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$0	\$1,080	\$1,080	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$4,767	\$5,000	\$5,000	\$0	0.0%
505500 - Unemployment Compensation	\$29,280	\$60,000	\$40,000	(\$20,000)	-33.3%
505700 - Catamount Health Assessment	\$4,409	\$5,000	\$5,000	\$0	0.0%
Total	\$1,012,464	\$1,160,620	\$1,211,267	\$50,647	4.4%
Contracted and 3rd Party Service					
507565 - IT Contracts - Application Development	\$11,509	\$43,960	\$5,000	(\$38,960)	-88.6%
507566 - IT Contracts - Application Support	\$82,017	\$0	\$48,040	\$48,040	0.0%



Legislative Council

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
507567 - IT Contracts - Data Network	\$1,422	\$0	\$0	\$0	0.0%
Total	\$94,948	\$43,960	\$53,040	\$9,080	20.7%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$60,378	\$5,000	(\$55,378)	-91.7%
Total	\$0	\$60,378	\$5,000	(\$55,378)	-91.7%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$65,758	\$0	\$43,000	\$43,000	0.0%
522276 - Hardware - Storage	\$113	\$0	\$0	\$0	0.0%
522277 - Hardware - Voice Network	\$62	\$0	\$0	\$0	0.0%
522282 - Server Connectivity	\$90	\$0	\$0	\$0	0.0%
522283 - Software-Application Development	\$326	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$4,441	\$1,000	\$1,000	\$0	0.0%
Total	\$70,790	\$1,000	\$44,000	\$43,000	4,300.0%
IT/Telecom Services and Equipment					
516620 - Internet	\$14,524	\$0	\$27,600	\$27,600	0.0%
516651 - Telecom-Data Telecom Services	\$0	\$27,600	\$0	(\$27,600)	-100.0%
516659 - Telecom-Wireless Phone Service	\$80	\$0	\$0	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$1,748	\$85,003	\$0	(\$85,003)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$32,906	\$33,729	\$30,033	(\$3,696)	-11.0%
516672 - ADS Centrex Exp.	\$130,964	\$54,000	\$54,000	\$0	0.0%
516685 - ADS Allocation Exp.	\$0	\$0	\$60,259	\$60,259	0.0%
519085 - Software as a Service	\$38,000	\$0	\$5,004	\$5,004	0.0%
522200 - Hw - Other Info Tech	\$0	\$213,434	\$0	(\$213,434)	-100.0%
522220 - Software - Other	\$0	\$122,833	\$0	(\$122,833)	-100.0%
522258 - Hw-Personal Mobile Devices	\$289	\$0	\$0	\$0	0.0%
Total	\$218,510	\$536,599	\$176,896	(\$359,703)	-67.0%
Repair and Maintenance Services					
513033 - Hardware-Rep&Maint-ApplicaSupp	\$1,667	\$0	\$0	\$0	0.0%
513034 - Hardware-Rep&Maint-DataNetwork	\$14,231	\$0	\$0	\$0	0.0%
513038 - Hardwre-Rep&Main-PrintCopyScan	\$499	\$0	\$0	\$0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	\$7,738	\$26,361	\$0	(\$26,361)	-100.0%
513051 - Software-Rep&Maint-ApplicaDev	\$9,033	\$0	\$0	\$0	0.0%
513053 - Software-Rep&Maint-Security	\$3,485	\$0	\$0	\$0	0.0%
513056 - Software-Repair&Maint-Servers	\$7,488	\$0	\$0	\$0	0.0%
513058 - Software-Repair&Maint-Desktop	\$0	\$0	\$28,861	\$28,861	0.0%
Total	\$44,140	\$26,361	\$28,861	\$2,500	9.5%
Rentals					
516554 - Software-License-Security	\$16,810	\$0	\$0	\$0	0.0%
516559 - Software-License-DeskLaptop PC	\$72,493	\$0	\$134,325	\$134,325	0.0%
Total	\$89,303	\$0	\$134,325	\$134,325	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$299	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$426	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$32	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$153	\$5,000	\$10,000	\$5,000	100.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,154	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$263	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$2,666	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$187	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
518710 - Trvl-Outst-Other Trans-Nonemp	\$1,558	\$0	\$0	\$0	0.0%
Total	\$6,739	\$5,000	\$10,000	\$5,000	100.0%
Supplies					
520000 - Office Supplies	(\$432)	\$1,000	\$1,000	\$0	0.0%
520500 - Other General Supplies	\$20	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$5,630	\$20,000	\$20,000	\$0	0.0%
520700 - Food	\$609	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$354	\$500	\$500	\$0	0.0%
Total	\$6,180	\$21,500	\$21,500	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$158	\$1,349	\$1,434	\$85	6.3%
516010 - Insurance - General Liability	\$6,637	\$5,700	\$6,561	\$861	15.1%
516550 - Licenses	\$57,630	\$5,800	\$5,800	\$0	0.0%
516820 - Advertising - Job Vacancies	\$3,002	\$1,000	\$1,000	\$0	0.0%
517000 - Printing and Binding	\$2,026	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$219	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$8,871	\$0	\$0	\$0	0.0%
517110 - Training - Info Tech	\$3,774	\$5,000	\$10,000	\$5,000	100.0%
517205 - Postage - Bgs Postal Svcs Only	\$7	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$7,455	\$60,816	\$127,740	\$66,924	110.0%
519081 - Infrastructure as a Service	\$0	\$0	\$42,000	\$42,000	0.0%
Total	\$89,779	\$79,665	\$194,535	\$114,870	144.2%
Other Operating Expenses					
523620 - Single Audit Allocation	\$3,142	\$3,095	\$3,841	\$746	24.1%
Total	\$3,142	\$3,095	\$3,841	\$746	24.1%
Rental Property					
515010 - Fee-For-Space Charge	\$171,868	\$176,165	\$199,118	\$22,953	13.0%
Total	\$171,868	\$176,165	\$199,118	\$22,953	13.0%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$0	\$0	\$14,781	\$14,781	0.0%
513005 - Repair&Maintenance-Compsys Hw	\$0	\$17,281	\$0	(\$17,281)	-100.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$1,422	\$0	\$0	\$0	0.0%
Total	\$1,422	\$17,281	\$14,781	(\$2,500)	-14.5%
Grand Total	\$4,225,365	\$4,678,911	\$4,774,787	\$95,876	2.0%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$4,225,365	\$4,678,911	\$4,774,787	\$95,876	2.0%
Total	\$4,225,365	\$4,678,911	\$4,774,787	\$95,876	2.0%



Legislative Council

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 FY2019 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 FY2019 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.

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$3,088,648	\$3,464,127	\$3,427,327
Fringe Benefits	\$577,993	\$400,234	\$403,251
Contracted and 3rd Party Service	\$6,750	\$40,000	\$40,000
PerDiem and Other Personal Services	\$15,365	\$28,178	\$21,000
Equipment	\$34,253	\$30,000	\$30,000
IT/Telecom Services and Equipment	\$168,656	\$174,461	\$165,023
Travel	\$2,202,051	\$2,343,617	\$2,411,000
Supplies	\$55,467	\$68,000	\$65,000
Other Purchased Services	\$450,923	\$542,876	\$516,915
Other Operating Expenses	\$0	\$4,408	\$3,270
Rental Other	\$843	\$0	\$0
Rental Property	\$466,485	\$475,981	\$538,130
Property and Maintenance	\$1,952	\$10,000	\$10,000
Grants Rollup	\$0	\$0	\$0
Repair and Maintenance Services	(\$9,965)	\$0	\$0
Rentals	\$67,093	\$0	\$70,000
Total	\$7,126,515	\$7,581,882	\$7,700,916
Fund Type			
General Funds	\$7,126,515	\$7,581,882	\$7,700,916
Total	\$7,126,515	\$7,581,882	\$7,700,916

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
127025	94840L - Leadership Assistant	1.0	1.0	63,419	8,422	4,852	76,693
127102	94840L - Leadership Assistant	1.0	1.0	58,219	24,690	4,454	87,363
157051	92960L - Journal Secretary - House	1.0	1.0	59,467	34,841	4,549	98,857
157054	92760L - Clerk Of House	1.0	1.0	108,638	43,751	8,311	160,700
157614	92780L - Second Asst Clerk Of House	1.0	1.0	52,978	33,665	4,053	90,696
157617	92970L - Calendar Secretary - House	1.0	1.0	44,595	6,172	3,412	54,179



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
157618	92830L - Secretary	1.0	1.0	52,021	7,060	3,979	63,060
157620	92770L - First Assistant Clerk Of House	1.0	1.0	67,267	36,255	5,146	108,668
167052	92900L - Secretary Of Senate	1.0	1.0	106,101	36,745	8,116	150,962
167053	92980L - Journal Secretary - Senate	1.0	1.0	81,474	32,496	6,232	120,202
167615	92990L - Calendar Secretary - Senate	1.0	1.0	0	18,604	0	18,604
167616	92910L - Assistant Secretary Of Senate	1.0	1.0	78,998	18,064	6,043	103,105
167621	92830L - Secretary	1.0	1.0	0	18,604	0	18,604
Total		13.0	13.0	773,177	319,369	59,147	1,151,693

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$3,088,648	\$0	\$0	\$0	0.0%
500010 - Exempt	\$0	\$803,504	\$773,177	(\$30,327)	-3.8%
500040 - Temporary Employees	\$0	\$2,660,623	\$2,740,613	\$79,990	3.0%
508000 - Vacancy Turnover Savings	\$0	\$0	(\$86,463)	(\$86,463)	0.0%
Total	\$3,088,648	\$3,464,127	\$3,427,327	(\$36,800)	-1.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$290,616	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$0	\$61,468	\$59,147	(\$2,321)	-3.8%
501030 - FICA - General Assembly	(\$749)	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$151,602	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$0	\$167,785	\$202,301	\$34,516	20.6%
502000 - Retirement - Classified Empl	\$91,490	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$0	\$100,017	\$101,260	\$1,243	1.2%
502500 - Dental - Classified Employees	\$6,906	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$0	\$10,322	\$10,556	\$234	2.3%
503000 - Life Ins - Classified Empl	\$1,849	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$0	\$3,391	\$3,264	(\$127)	-3.7%
503500 - LTD - Classified Employees	\$1,175	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$1,361	\$1,598	\$237	17.4%
504000 - EAP - Classified Empl	\$302	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$0	\$390	\$390	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$32,508	\$33,000	\$7,235	(\$25,765)	-78.1%
505500 - Unemployment Compensation	\$480	\$20,000	\$15,000	(\$5,000)	-25.0%
505700 - Catamount Health Assessment	\$1,814	\$2,500	\$2,500	\$0	0.0%
Total	\$577,993	\$400,234	\$403,251	\$3,017	0.8%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$0	\$40,000	\$0	(\$40,000)	-100.0%
507566 - IT Contracts - Application Support	\$5,000	\$0	\$0	\$0	0.0%
507567 - IT Contracts - Data Network	\$1,750	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$0	\$0	\$40,000	\$40,000	0.0%
Total	\$6,750	\$40,000	\$40,000	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,000	\$0	\$1,000	\$1,000	0.0%
506200 - Other Pers Serv	\$14,365	\$28,178	\$20,000	(\$8,178)	-29.0%
Total	\$15,365	\$28,178	\$21,000	(\$7,178)	-25.5%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$18,134	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$2,346	\$20,000	\$20,000	\$0	0.0%



Legislative Council

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
522273 - Hardware - Data Network	\$8,215	\$0	\$0	\$0	0.0%
522290 - Software - Storage	\$450	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$5,109	\$10,000	\$10,000	\$0	0.0%
Total	\$34,253	\$30,000	\$30,000	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$2,455	\$6,500	\$6,500	\$0	0.0%
516611 - Toll-Free Telephone	\$72	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$2,704	\$1,000	\$2,500	\$1,500	150.0%
516671 - It Intsvccost-Vision/Isdassess	\$162,889	\$166,961	\$156,023	(\$10,938)	-6.6%
516672 - ADS Centrex Exp.	\$537	\$0	\$0	\$0	0.0%
Total	\$168,656	\$174,461	\$165,023	(\$9,438)	-5.4%
Repair and Maintenance Services					
513034 - Hardware-Rep&Maint-DataNetwork	(\$9,965)	\$0	\$0	\$0	0.0%
Total	(\$9,965)	\$0	\$0	\$0	0.0%
Rentals					
514704 - Hardware Lease-Print Copy Scan	\$67,093	\$0	\$70,000	\$70,000	0.0%
Total	\$67,093	\$0	\$70,000	\$70,000	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$387,946	\$411,000	\$421,000	\$10,000	2.4%
518010 - Travel-Inst-Other Transp-Emp	\$1,900	\$10,617	\$2,000	(\$8,617)	-81.2%
518020 - Travel-Inst-Meals-Emp	\$952,133	\$990,000	\$1,034,000	\$44,000	4.4%
518030 - Travel-Inst-Lodging-Emp	\$819,312	\$850,000	\$888,000	\$38,000	4.5%
518040 - Travel-Inst-Incidentals-Emp	\$190	\$10,000	\$2,000	(\$8,000)	-80.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$1,561	\$500	\$500	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$658	\$5,000	\$500	(\$4,500)	-90.0%
518330 - Travel-Inst-Lodging-Nonemp	\$6,939	\$4,500	\$500	(\$4,000)	-88.9%
518340 - Travel-Inst-Incidentals-Nonemp	\$193	\$500	\$500	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,934	\$1,500	\$2,500	\$1,000	66.7%
518510 - Travel-Outst-Other Trans-Emp	\$12,524	\$20,000	\$15,000	(\$5,000)	-25.0%
518520 - Travel-Outst-Meals-Emp	\$2,007	\$4,000	\$4,000	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$14,163	\$23,000	\$20,000	(\$3,000)	-13.0%
518540 - Travel-Outst-Incidentals-Emp	\$591	\$1,500	\$1,000	(\$500)	-33.3%
518700 - Trav-Outst-Automileage-Nonemp	\$0	\$1,000	\$1,000	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$0	\$2,000	\$6,000	\$4,000	200.0%
518720 - Travel-Outst-Meals-Nonemp	\$0	\$3,500	\$3,500	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$0	\$4,000	\$8,000	\$4,000	100.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$0	\$1,000	\$1,000	\$0	0.0%
Total	\$2,202,051	\$2,343,617	\$2,411,000	\$67,383	2.9%
Supplies					
520000 - Office Supplies	\$25,079	\$25,000	\$30,000	\$5,000	20.0%
520110 - Gasoline	\$30	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$1,754	\$2,000	\$2,000	\$0	0.0%
520700 - Food	\$728	\$2,000	\$1,000	(\$1,000)	-50.0%
520712 - Water	\$290	\$500	\$500	\$0	0.0%
521000 - Natural Gas	\$0	\$500	\$500	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$17,991	\$30,000	\$22,000	(\$8,000)	-26.7%
521510 - Subscriptions	\$7,659	\$8,000	\$9,000	\$1,000	12.5%
521512 - Subscriptions: Dol-Electronic	\$348	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
521515 - Subscriptions Other Info Serv	\$1,587	\$0	\$0	\$0	0.0%
Total	\$55,467	\$68,000	\$65,000	(\$3,000)	-4.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$214	\$434	\$275	(\$159)	-36.6%
516010 - Insurance - General Liability	\$6,285	\$6,442	\$7,640	\$1,198	18.6%
516500 - Dues	\$216,837	\$260,000	\$265,000	\$5,000	1.9%
516550 - Licenses	\$1,685	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$0	\$5,000	\$5,000	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$124,855	\$130,000	\$135,000	\$5,000	3.8%
517010 - Printing-Promotional	(\$583)	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$53,354	\$110,000	\$45,000	(\$65,000)	-59.1%
517100 - Registration For Meetings&Conf	\$9,277	\$12,000	\$12,000	\$0	0.0%
517200 - Postage	\$299	\$1,000	\$750	(\$250)	-25.0%
517205 - Postage - Bgs Postal Svcs Only	\$2,825	\$5,000	\$5,000	\$0	0.0%
517300 - Freight & Express Mail	\$204	\$1,000	\$750	(\$250)	-25.0%
517400 - Instate Conf, Meetings, Etc	\$1,716	\$2,500	\$2,500	\$0	0.0%
517410 - Catering-Meals-Cost	\$2,633	\$2,000	\$2,500	\$500	25.0%
517500 - Outside Conf, Meetings, Etc	\$3,140	\$5,500	\$5,500	\$0	0.0%
519000 - Other Purchased Services	\$28,183	\$2,000	\$30,000	\$28,000	1,400.0%
Total	\$450,923	\$542,876	\$516,915	(\$25,961)	-4.8%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$4,408	\$3,270	(\$1,138)	-25.8%
Total	\$0	\$4,408	\$3,270	(\$1,138)	-25.8%
Rental Other					
514550 - Rental - Auto	\$843	\$0	\$0	\$0	0.0%
Total	\$843	\$0	\$0	\$0	0.0%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$1,168	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$465,317	\$475,981	\$538,130	\$62,149	13.1%
Total	\$466,485	\$475,981	\$538,130	\$62,149	13.1%
Property and Maintenance					
510200 - Disposal	\$1,333	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$620	\$10,000	\$10,000	\$0	0.0%
Total	\$1,952	\$10,000	\$10,000	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$7,126,515	\$7,581,882	\$7,700,916	\$119,034	1.6%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$7,126,515	\$7,581,882	\$7,700,916	\$119,034	1.6%
Total	\$7,126,515	\$7,581,882	\$7,700,916	\$119,034	1.6%



Joint Fiscal Office

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
Joint fiscal committee	13.00	\$1,830,396	\$1,757,736	\$1,833,426
Total	13.00	\$1,830,396	\$1,757,736	\$1,833,426
Fund Type				
General Funds		\$1,726,396	\$1,757,736	\$1,833,426
IDT Funds		\$104,000	\$0	\$0
Total		\$1,830,396	\$1,757,736	\$1,833,426



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.

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

The Joint Fiscal Office is requesting additional funding in FY2019 to cover the cost of a 0.8 FTE position to take over the role of education finance analyst from a consultant. This position is currently in place and has been funded with carry-forward dollars during FY17-FY18. The consultant will remain on in a limited capacity to provide support in analyzing ad hoc fiscal issues during FY19.

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$951,566	\$970,368	\$992,046
Fringe Benefits	\$346,877	\$383,500	\$378,269
Contracted and 3rd Party Service	\$403,608	\$249,207	\$202,616
PerDiem and Other Personal Services	\$0	\$0	\$101,137
Equipment	\$37,198	\$1,500	\$46,500
IT/Telecom Services and Equipment	\$11,318	\$60,176	\$13,335
Travel	\$11,604	\$18,500	\$18,500
Supplies	\$14,979	\$19,700	\$20,200
Other Purchased Services	\$9,837	\$10,256	\$10,564
Other Operating Expenses	\$483	\$558	\$558
Rental Other	\$27	\$0	\$0
Rental Property	\$42,899	\$43,971	\$49,701
Property and Maintenance	\$0	\$0	\$0
Total	\$1,830,396	\$1,757,736	\$1,833,426
Fund Type			
General Funds	\$1,726,396	\$1,757,736	\$1,833,426
IDT Funds	\$104,000	\$0	\$0
Total	\$1,830,396	\$1,757,736	\$1,833,426

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
117001	95440L - Fiscal Analyst	1.0	1.0	59,426	11,612	4,546	75,584



Joint Fiscal Office

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
117004	94620L - Joint Fiscal Officer	1.0	1.0	111,509	31,059	8,531	151,099
117005	05110E - Business Manager A	1.0	1.0	55,910	15,970	4,277	76,157
117007	95310L - Admin Research Asst	1.0	1.0	56,472	34,298	4,320	95,090
117008	95440L - Fiscal Analyst	1.0	1.0	0	18,604	0	18,604
117009	95440L - Fiscal Analyst	1.0	1.0	102,253	29,953	7,823	140,029
117010	95440L - Fiscal Analyst	1.0	1.0	92,435	35,112	7,071	134,618
117011	95440L - Fiscal Analyst	1.0	1.0	102,253	21,509	7,823	131,585
117014	95440L - Fiscal Analyst	1.0	1.0	84,947	27,883	6,499	119,329
117015	95440L - Fiscal Analyst	1.0	1.0	75,733	18,339	5,793	99,865
117016	95440L - Fiscal Analyst	1.0	1.0	102,253	36,286	7,823	146,362
117018	95440L - Fiscal Analyst	0.6	1.0	30,027	12,876	2,297	45,200
117020	95440L - Fiscal Analyst	0.8	1.0	80,371	10,448	6,148	96,967
Total		12.4	13.0	953,589	303,949	72,951	1,330,489

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$949,815	\$0	\$0	\$0	0.0%
500010 - Exempt	\$0	\$979,356	\$953,589	(\$25,767)	-2.6%
500040 - Temporary Employees	\$0	\$36,990	\$38,457	\$1,467	4.0%
500060 - Overtime	\$1,751	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$45,978)	\$0	\$45,978	-100.0%
Total	\$951,566	\$970,368	\$992,046	\$21,678	2.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$73,672	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$0	\$74,920	\$72,951	(\$1,969)	-2.6%
501500 - Health Ins - Classified Empl	\$143,603	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$0	\$176,131	\$171,875	(\$4,256)	-2.4%
502000 - Retirement - Classified Empl	\$110,402	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$0	\$112,355	\$114,909	\$2,554	2.3%
502500 - Dental - Classified Employees	\$7,483	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$0	\$10,322	\$10,556	\$234	2.3%
503000 - Life Ins - Classified Empl	\$2,991	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$0	\$4,130	\$4,026	(\$104)	-2.5%
503500 - LTD - Classified Employees	\$2,223	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$2,252	\$2,193	(\$59)	-2.6%
504000 - EAP - Classified Empl	\$372	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$0	\$390	\$390	\$0	0.0%
504530 - Employee Tuition Costs	\$4,200	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$1,932	\$3,000	\$869	(\$2,131)	-71.0%
505700 - Catamount Health Assessment	\$0	\$0	\$500	\$500	0.0%
Total	\$346,877	\$383,500	\$378,269	(\$5,231)	-1.4%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$170,046	\$152,000	\$152,000	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$180	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$51,475	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$104,900	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$77,007	\$97,207	\$50,616	(\$46,591)	-47.9%
Total	\$403,608	\$249,207	\$202,616	(\$46,591)	-18.7%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$0	\$101,137	\$101,137	0.0%
Total	\$0	\$0	\$101,137	\$101,137	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$0	\$0	\$5,000	\$5,000	0.0%
522283 - Software-Application Development	\$399	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$34,109	\$0	\$37,000	\$37,000	0.0%
522286 - Software - Desktop	\$2,493	\$0	\$3,000	\$3,000	0.0%
522410 - Office Equipment	\$198	\$1,500	\$1,500	\$0	0.0%
Total	\$37,198	\$1,500	\$46,500	\$45,000	3,000.0%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$415	\$2,000	\$2,000	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$10,903	\$11,176	\$11,335	\$159	1.4%
522220 - Software - Other	\$0	\$47,000	\$0	(\$47,000)	-100.0%
Total	\$11,318	\$60,176	\$13,335	(\$46,841)	-77.8%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$625	\$1,500	\$1,500	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$448	\$600	\$600	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$10	\$100	\$100	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$66	\$300	\$300	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$749	\$1,000	\$1,000	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$2,683	\$6,000	\$5,000	(\$1,000)	-16.7%
518520 - Travel-Outst-Meals-Emp	\$802	\$1,500	\$1,300	(\$200)	-13.3%
518530 - Travel-Outst-Lodging-Emp	\$5,746	\$7,000	\$8,000	\$1,000	14.3%
518540 - Travel-Outst-Incidentals-Emp	\$476	\$500	\$700	\$200	40.0%
Total	\$11,604	\$18,500	\$18,500	\$0	0.0%
Supplies					
520000 - Office Supplies	\$1,282	\$1,500	\$1,500	\$0	0.0%
520700 - Food	\$437	\$600	\$600	\$0	0.0%
520712 - Water	\$184	\$600	\$600	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$414	\$1,000	\$1,500	\$500	50.0%
521510 - Subscriptions	\$12,661	\$16,000	\$16,000	\$0	0.0%
Total	\$14,979	\$19,700	\$20,200	\$500	2.5%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$145	\$197	\$168	(\$29)	-14.7%
516010 - Insurance - General Liability	\$2,204	\$2,259	\$2,596	\$337	14.9%
516800 - Advertising	\$0	\$2,000	\$0	(\$2,000)	-100.0%
516820 - Advertising - Job Vacancies	\$3,542	\$0	\$2,000	\$2,000	0.0%
517000 - Printing and Binding	\$0	\$1,500	\$1,500	\$0	0.0%
517020 - Photocopying	\$1,253	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$1,900	\$4,000	\$4,000	\$0	0.0%
517200 - Postage	\$116	\$300	\$300	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	(\$34)	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$710	\$0	\$0	\$0	0.0%
Total	\$9,837	\$10,256	\$10,564	\$308	3.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$483	\$558	\$558	\$0	0.0%
Total	\$483	\$558	\$558	\$0	0.0%
Rental Other					
515000 - Rental - Other	\$27	\$0	\$0	\$0	0.0%
Total	\$27	\$0	\$0	\$0	0.0%



Joint Fiscal Office

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Rental Property					
515010 - Fee-For-Space Charge	\$42,899	\$43,971	\$49,701	\$5,730	13.0%
Total	\$42,899	\$43,971	\$49,701	\$5,730	13.0%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$1,830,396	\$1,757,736	\$1,833,426	\$75,690	4.3%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$1,726,396	\$1,757,736	\$1,833,426	\$75,690	4.3%
21500 - Inter-Unit Transfers Fund	\$104,000	\$0	\$0	\$0	0.0%
Total	\$1,830,396	\$1,757,736	\$1,833,426	\$75,690	4.3%



Sergeant at Arms

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
Sergeant at arms	7.00	\$698,785	\$741,345	\$805,828
Total	7.00	\$698,785	\$741,345	\$805,828
Fund Type				
General Funds		\$693,479	\$741,345	\$805,828
IDT Funds		\$510	\$0	\$0
Special Fund		\$4,797	\$0	\$0
Total		\$698,785	\$741,345	\$805,828



Sergeant at Arms

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 FY2019, the Sgt. at Arms is requesting approx. \$80k in new funding to fill an existing vacant position with a third capitol police officer (not including the chief). This new position is necessary to provide additional security presence in the Statehouse, which is strongly desired in light of recent mass casualty events outside of Vermont.

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$455,348	\$456,618	\$483,055
Fringe Benefits	\$171,115	\$180,147	\$190,038
Contracted and 3rd Party Service	\$180	\$0	\$500
PerDiem and Other Personal Services	\$0	\$30,328	\$63,623
Equipment	\$55	\$2,500	\$1,500
IT/Telecom Services and Equipment	\$32,382	\$32,868	\$21,399
Travel	\$16,210	\$17,500	\$19,000
Supplies	\$11,925	\$11,900	\$13,700
Other Purchased Services	\$4,505	\$2,335	\$4,956
Other Operating Expenses	\$277	\$192	\$194
Rental Other	\$0	\$0	\$0
Rental Property	\$6,787	\$6,957	\$7,863
Grants Rollup	\$0	\$0	\$0
Total	\$698,785	\$741,345	\$805,828
Fund Type			
General Funds	\$693,479	\$741,345	\$805,828
IDT Funds	\$510	\$0	\$0
Special Fund	\$4,797	\$0	\$0
Total	\$698,785	\$741,345	\$805,828

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
177001	90060L - Sergeant At Arms	1.0	1.0	83,408	32,846	6,380	122,634
177002	94440L - Assistant To Sgt At Arms	1.0	1.0	41,600	8,382	3,182	53,164
177003	94450L - Capitol Police Officer	1.0	1.0	68,640	13,281	5,251	87,172
177004	94450L - Capitol Police Officer	1.0	1.0	0	18,604	0	18,604
177005	60908L - Capital Tours	0.8	1.0	37,806	16,139	2,892	56,837
177006	94450L - Capitol Police Officer	1.0	1.0	60,341	35,000	4,616	99,957
177212	94450L - Capitol Police Officer	1.0	1.0	60,341	35,000	4,616	99,957
Total		6.8	7.0	352,136	159,252	26,937	538,325



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$444,637	\$0	\$0	\$0	0.0%
500010 - Exempt	\$0	\$304,720	\$352,136	\$47,416	15.6%
500040 - Temporary Employees	\$0	\$145,698	\$124,519	(\$21,179)	-14.5%
500060 - Overtime	\$10,711	\$6,200	\$6,400	\$200	3.2%
Total	\$455,348	\$456,618	\$483,055	\$26,437	5.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$34,777	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$0	\$23,310	\$26,937	\$3,627	15.6%
501500 - Health Ins - Classified Empl	\$62,637	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$0	\$88,497	\$89,540	\$1,043	1.2%
502000 - Retirement - Classified Empl	\$55,836	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$0	\$53,235	\$61,519	\$8,284	15.6%
502500 - Dental - Classified Employees	\$4,333	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$0	\$4,764	\$5,684	\$920	19.3%
503000 - Life Ins - Classified Empl	\$1,063	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$0	\$1,287	\$1,488	\$201	15.6%
503500 - LTD - Classified Employees	\$622	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$702	\$811	\$109	15.5%
504000 - EAP - Classified Empl	\$153	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$0	\$180	\$210	\$30	16.7%
505200 - Workers Comp - Ins Premium	\$6,973	\$7,147	\$2,849	(\$4,298)	-60.1%
505500 - Unemployment Compensation	\$3,773	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$949	\$1,025	\$1,000	(\$25)	-2.4%
Total	\$171,115	\$180,147	\$190,038	\$9,891	5.5%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$180	\$0	\$500	\$500	0.0%
Total	\$180	\$0	\$500	\$500	0.0%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$24,328	\$63,623	\$39,295	161.5%
506230 - Sheriffs	\$0	\$6,000	\$0	(\$6,000)	-100.0%
Total	\$0	\$30,328	\$63,623	\$33,295	109.8%
Equipment					
522445 - Security Systems	\$0	\$2,000	\$1,500	(\$500)	-25.0%
522700 - Furniture & Fixtures	\$55	\$500	\$0	(\$500)	-100.0%
Total	\$55	\$2,500	\$1,500	(\$1,000)	-40.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$14,462	\$14,500	\$15,500	\$1,000	6.9%
516671 - It Intsvccost-Vision/Isdassess	\$17,920	\$18,368	\$5,899	(\$12,469)	-67.9%
Total	\$32,382	\$32,868	\$21,399	(\$11,469)	-34.9%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$4,478	\$7,300	\$5,000	(\$2,300)	-31.5%
518020 - Travel-Inst-Meals-Emp	\$2,309	\$0	\$3,000	\$3,000	0.0%
518030 - Travel-Inst-Lodging-Emp	\$7,030	\$7,500	\$7,800	\$300	4.0%
518040 - Travel-Inst-Incidentals-Emp	\$84	\$200	\$200	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$200	\$100	(\$100)	-50.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,373	\$1,000	\$1,500	\$500	50.0%
518520 - Travel-Outst-Meals-Emp	\$0	\$200	\$100	(\$100)	-50.0%



Sergeant at Arms

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
518530 - Travel-Outst-Lodging-Emp	\$910	\$1,000	\$1,200	\$200	20.0%
518540 - Travel-Outst-Incidentals-Emp	\$25	\$100	\$100	\$0	0.0%
Total	\$16,210	\$17,500	\$19,000	\$1,500	8.6%
Supplies					
520000 - Office Supplies	\$1,304	\$3,000	\$3,500	\$500	16.7%
520501 - Ammunition, New, All Types	\$1,446	\$3,000	\$2,000	(\$1,000)	-33.3%
520520 - Cloth & Clothing	\$7,230	\$5,000	\$6,000	\$1,000	20.0%
520590 - Fire, Protection & Safety	\$1,281	\$0	\$1,500	\$1,500	0.0%
520700 - Food	\$665	\$700	\$650	(\$50)	-7.1%
520712 - Water	\$0	\$200	\$50	(\$150)	-75.0%
Total	\$11,925	\$11,900	\$13,700	\$1,800	15.1%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$57	\$80	\$70	(\$10)	-12.5%
516010 - Insurance - General Liability	\$932	\$955	\$1,186	\$231	24.2%
516500 - Dues	\$450	\$100	\$500	\$400	400.0%
517120 - Empl Train & Background Checks	\$2,845	\$1,000	\$3,000	\$2,000	200.0%
517200 - Postage	\$137	\$200	\$200	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$85	\$0	\$0	\$0	0.0%
Total	\$4,505	\$2,335	\$4,956	\$2,621	112.2%
Other Operating Expenses					
523620 - Single Audit Allocation	\$187	\$192	\$194	\$2	1.0%
523840 - Claims/Small Claims	\$90	\$0	\$0	\$0	0.0%
Total	\$277	\$192	\$194	\$2	1.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$6,787	\$6,957	\$7,863	\$906	13.0%
Total	\$6,787	\$6,957	\$7,863	\$906	13.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$698,785	\$741,345	\$805,828	\$64,483	8.7%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$693,479	\$741,345	\$805,828	\$64,483	8.7%
21500 - Inter-Unit Transfers Fund	\$510	\$0	\$0	\$0	0.0%
21870 - Misc Special Revenue	\$4,797	\$0	\$0	\$0	0.0%
Total	\$698,785	\$741,345	\$805,828	\$64,483	8.7%



Lieutenant Governor

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
Lieutenant governor	2.00	\$211,761	\$238,955	\$254,551
Total	2.00	\$211,761	\$238,955	\$254,551
Fund Type				
General Funds		\$211,761	\$238,955	\$254,551
Total		\$211,761	\$238,955	\$254,551



Lieutenant Governor

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.



Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$132,624	\$131,892	\$139,630
Fringe Benefits	\$53,272	\$76,966	\$83,953
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$5,983	\$5,493	\$7,353
Travel	\$1,883	\$6,859	\$4,608
Supplies	\$394	\$50	\$50
Other Purchased Services	\$4,865	\$3,899	\$4,632
Other Operating Expenses	\$58	\$67	\$67
Rental Property	\$12,681	\$13,729	\$14,258
Property and Maintenance	\$0	\$0	\$0
Total	\$211,761	\$238,955	\$254,551
Fund Type			
General Funds	\$211,761	\$238,955	\$254,551
Total	\$211,761	\$238,955	\$254,551

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
927001	90010P - Lieutenant Governor	1.0	1.0	73,274	37,343	5,605	116,222
927003	95250X - Executive Assistant	1.0	1.0	66,356	35,819	5,076	107,251
Total		2.0	2.0	139,630	73,162	10,681	223,473

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$132,624	\$0	\$0	\$0	0.0%
500010 - Exempt	\$0	\$131,892	\$139,630	\$7,738	5.9%
Total	\$132,624	\$131,892	\$139,630	\$7,738	5.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$9,876	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$0	\$10,090	\$10,681	\$591	5.9%
501500 - Health Ins - Classified Empl	\$21,759	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$0	\$45,904	\$46,174	\$270	0.6%
502000 - Retirement - Classified Empl	\$20,337	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$0	\$18,270	\$24,393	\$6,123	33.5%
502500 - Dental - Classified Employees	\$501	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$0	\$1,588	\$1,624	\$36	2.3%
503000 - Life Ins - Classified Empl	\$343	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$0	\$556	\$589	\$33	5.9%
503500 - LTD - Classified Employees	\$155	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$303	\$322	\$19	6.3%
504000 - EAP - Classified Empl	\$61	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$0	\$60	\$60	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$240	\$195	\$110	(\$85)	-43.6%
Total	\$53,272	\$76,966	\$83,953	\$6,987	9.1%



Lieutenant Governor

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	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					
516600 - Communications	\$0	\$0	\$1,000	\$1,000	0.0%
516659 - Telecom-Wireless Phone Service	\$715	\$0	\$650	\$650	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$1,781	\$1,851	\$1,792	(\$59)	-3.2%
516672 - ADS Centrex Exp.	\$349	\$749	\$1,493	\$744	99.3%
516678 - It Inter Svc Cost User Support	\$1,090	\$671	\$0	(\$671)	-100.0%
516679 - It Inter Svc Cost App Dev&Main	\$0	\$0	\$671	\$671	0.0%
516685 - ADS Allocation Exp.	\$2,048	\$2,222	\$1,747	(\$475)	-21.4%
Total	\$5,983	\$5,493	\$7,353	\$1,860	33.9%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$1,742	\$5,609	\$4,358	(\$1,251)	-22.3%
518010 - Travel-Inst-Other Transp-Emp	\$0	\$250	\$250	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$141	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$0	\$1,000	\$0	(\$1,000)	-100.0%
Total	\$1,883	\$6,859	\$4,608	(\$2,251)	-32.8%
Supplies					
520000 - Office Supplies	\$244	\$50	\$50	\$0	0.0%
520600 - Recognition/Awards	\$150	\$0	\$0	\$0	0.0%
Total	\$394	\$50	\$50	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$21	\$26	\$28	\$2	7.7%
516010 - Insurance - General Liability	\$274	\$280	\$329	\$49	17.5%
516500 - Dues	\$1,000	\$600	\$1,000	\$400	66.7%
516652 - Telecom-Telephone Services	\$1,137	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$177	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$123	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$0	\$600	\$600	\$0	0.0%
517200 - Postage	\$46	\$135	\$135	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$8	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$420	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$0	\$500	\$500	\$0	0.0%
519005 - Agency Fee	\$697	\$697	\$873	\$176	25.3%
519006 - Human Resources Services	\$962	\$1,061	\$1,167	\$106	10.0%
Total	\$4,865	\$3,899	\$4,632	\$733	18.8%
Other Operating Expenses					
523620 - Single Audit Allocation	\$53	\$67	\$67	\$0	0.0%
526250 - Other Premiums	\$5	\$0	\$0	\$0	0.0%
Total	\$58	\$67	\$67	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$12,681	\$13,729	\$14,258	\$529	3.9%
Total	\$12,681	\$13,729	\$14,258	\$529	3.9%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$211,761	\$238,955	\$254,551	\$15,596	6.5%



Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$211,761	\$238,955	\$254,551	\$15,596	6.5%
Total	\$211,761	\$238,955	\$254,551	\$15,596	6.5%



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.

SECTION II

Department / Program Description

Statutory Responsibilities

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

*annual audit of the state's 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) have been 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.

Note: Following a competitive bid process, we selected a new audit firm. KPMG is completing the current A-133 audit (due late March) and CliftonLarsonAllen (CLA) will start work in April of this year on both the CAFR and the A-133.

In addition to performance auditing, we have other responsibilities. For example, we work with the independent auditors and state government entities to reduce findings in the federally mandated Single Audit. This will improve the state's implementation of federal programs and help control 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 nine members of the audit staff have bachelor's degrees and six have master's degrees (one position is vacant, but we are recruiting). In addition, nine 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 11% 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 (2018), the Legislature appropriated \$3.849 million to fund the SAO, including \$3.395 million from the SARF, \$400,371 from the General Fund, and \$53,145 from the Special Fund, although there have been some changes resulting from the August 2017 rescission and mandated management savings.

Goals/Objectives/Performance Measures

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 2018 - 6 performance audits

Strategies:

*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.



Auditor of Accounts

*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 2017 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 2018 - \$225,000

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

*Continue to improve risk assessments and audit planning to avoid surprises regarding data availability or other issues that may tend to 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:

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, as of today, the 2016 audit of the State's oversight of the Vermont Information Technology Leaders (VITL) identified no quantifiable savings, but our work helped spur a comprehensive evaluation of DVHA's contractual relationship with VITL that has led to better oversight.

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 one and three years.

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 calendar year in which it was issued.

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.

Targets:

Number of non-audit inquiries

CY 2018 - 4

Value of identified savings or cost-recovery - NA

Outcomes - NA

Strategies: The special investigator (SI) reports directly to the State Auditor. In addition, the Deputy State Auditor assists on some non-audit projects, along with audit and non-audit staff.



Auditor of Accounts

Challenges: None

GOAL 2: Complete Mandated Financial Audits on Schedule

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 have been audited by KPMG (under contract to the SAO), and KPMG is wrapping up the FY17 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 the independent audit firm contracted to perform that work to help ensure that these audits are completed on time.

Target

FY 2018 - Both audits on time

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

Challenges: Meeting the targets is dependent on the independent firm under contract and the state's financial management team. As with all such changes, the shift from KPMG to CLA will present challenges, although CLA has proposed a thoughtful transition plan and Finance & Management is prepared to help make it work.

Measure 2b: Number of repeat Single Audit findings

Purpose: Under a contract with the SAO, the independent auditor firm (now KPMG, but soon CLA) 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 the independent auditors to provide guidance to state entities on how to fix repeat audit findings.

Challenges: There is no penalty for not implementing Single Audit recommendations, but Finance & Management has worked hard to help agencies and departments cure the problems identified.

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. 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 if not already covered by the contract.

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.

Key Budget Issues FY 2019

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. On 10/26/2017, we provided each of them with an estimated bill for their share of the audit of FY2018, which is performed and paid for in FY2019.

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 positions. One is vacant, but is being advertised. We are asking for funding for these 15 positions in this budget request at a cost for salaries and benefits of \$1,907,414. 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 the independent audit firm for the audit of the State's financial statements and the A-133 audit of federal funds. To control the rate of growth in these costs, we entered into a three-year contract with CLA in 2017 at a very competitive price to perform the audits. The contract includes an option to extend for an additional two years. The contracted price to perform the audit of the CAFR and A-133 audit for the three-year term of the contract and possible extension is:

Year Audited Cost



Auditor of Accounts

FY2018: \$1,301,175

FY2019: \$1,301,705

FY2020: \$1,298,000

FY2021: \$1,325,240

FY2022: \$1,351,775

We negotiated competitive pricing for the CAFR and A-133 audits, and the CLA contract is premised upon 18 federal program audits in FY2018, dropping to 16 programs by FY2020. Factors that cause the number of program audits to exceed the contracted number of audits, such as new federal funding and repeat non-compliance findings, may result in increased audit costs. Re-audits have been a significant driver of audit costs in the past but, for a variety of reasons, the number of re-audits required this year dropped significantly. We expect to maintain that new baseline and continue to make progress in reducing the number of re-audits going forward.

Personal services contracts also include amounts budgeted for audit specialists hired directly by this Office to supplement existing staff skill sets as needed. We are estimating \$92,125 needed for this service in FY2019. 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 those funding targets.

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
Auditor of accounts	15.00	\$3,606,471	\$3,848,680	\$3,502,446
Total	15.00	\$3,606,471	\$3,848,680	\$3,502,446
Fund Type				
General Funds		\$364,768	\$400,371	\$390,871
ISF Funds		\$3,188,558	\$3,395,164	\$3,058,430
Special Fund		\$53,145	\$53,145	\$53,145
Total		\$3,606,471	\$3,848,680	\$3,502,446



Auditor of accounts

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,250,766	\$1,294,700	\$1,347,203
Fringe Benefits	\$476,774	\$510,740	\$562,204
Contracted and 3rd Party Service	\$1,750,605	\$1,884,475	\$1,434,420
PerDiem and Other Personal Services	\$51	\$0	\$0
Equipment	\$7,628	\$11,917	\$10,900
IT/Telecom Services and Equipment	\$44,172	\$52,601	\$52,485
Travel	\$1,306	\$6,075	\$5,422
Supplies	\$6,295	\$10,732	\$9,340
Other Purchased Services	\$19,752	\$22,044	\$22,797
Other Operating Expenses	\$116	\$220	\$220
Rental Other	\$0	\$0	\$0
Rental Property	\$47,933	\$54,026	\$56,105
Property and Maintenance	\$1,072	\$1,150	\$1,350
Total	\$3,606,471	\$3,848,680	\$3,502,446
Fund Type			
General Funds	\$364,768	\$400,371	\$390,871
ISF Funds	\$3,188,558	\$3,395,164	\$3,058,430
Special Fund	\$53,145	\$53,145	\$53,145
Total	\$3,606,471	\$3,848,680	\$3,502,446

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
090004	089080 - Financial Manager I	1.0	1.0	69,035	21,797	5,281	96,113
090005	025600 - Dir IT & Performance Audits	1.0	1.0	140,868	62,665	9,929	185,288
090007	063500 - Senior Auditor	1.0	1.0	96,824	60,753	7,407	145,619
090012	029400 - Staff Auditor II	1.0	1.0	56,992	27,929	4,360	89,281
090014	003200 - Chief Auditor	1.0	1.0	146,406	79,877	10,009	207,011
090015	029400 - Staff Auditor II	1.0	1.0	69,056	21,642	5,282	95,980
090018	031000 - Audit Supervisor	1.0	1.0	103,012	63,097	7,881	153,388
090028	063500 - Senior Auditor	1.0	1.0	94,302	59,797	7,214	142,453
090030	063500 - Senior Auditor	1.0	1.0	78,182	47,355	5,981	115,882
090032	063500 - Senior Auditor	1.0	1.0	94,302	53,464	7,214	136,120
090033	063500 - Senior Auditor	1.0	1.0	91,598	43,996	7,007	124,281
097001	90030P - Auditor Of Accounts	1.0	1.0	109,450	22,369	8,373	140,192
097002	94470D - Deputy Auditor Of Accounts	1.0	1.0	96,637	20,837	7,392	124,866
097003	95250E - Executive Assistant	1.0	1.0	53,747	19,028	4,111	76,886
097004	91590X - Private Secretary	1.0	1.0	47,091	23,359	3,603	74,053
Total		15.0	15.0	1,347,502	627,965	101,044	1,907,413

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,250,483	\$835,933	\$871,479	\$35,546	4.3%
500010 - Exempt	\$0	\$297,420	\$306,925	\$9,505	3.2%
500060 - Overtime	\$283	\$0	\$0	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$162,291	\$169,098	\$6,807	4.2%



Auditor of Accounts

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
508000 - Vacancy Turnover Savings	\$0	(\$944)	(\$299)	\$645	-68.3%
Total	\$1,250,766	\$1,294,700	\$1,347,203	\$52,503	4.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$89,822	\$74,718	\$77,565	\$2,847	3.8%
501010 - FICA - Exempt	\$0	\$22,753	\$23,479	\$726	3.2%
501500 - Health Ins - Classified Empl	\$168,138	\$152,316	\$177,335	\$25,019	16.4%
501510 - Health Ins - Exempt	\$0	\$33,384	\$42,223	\$8,839	26.5%
502000 - Retirement - Classified Empl	\$201,710	\$174,390	\$181,789	\$7,399	4.2%
502010 - Retirement - Exempt	\$0	\$31,825	\$37,999	\$6,174	19.4%
502500 - Dental - Classified Employees	\$7,473	\$8,734	\$8,932	\$198	2.3%
502510 - Dental - Exempt	\$0	\$3,175	\$3,248	\$73	2.3%
503000 - Life Ins - Classified Empl	\$4,435	\$4,213	\$4,392	\$179	4.2%
503010 - Life Ins - Exempt	\$0	\$1,255	\$1,296	\$41	3.3%
503500 - LTD - Classified Employees	\$923	\$479	\$496	\$17	3.5%
503510 - LTD - Exempt	\$0	\$218	\$706	\$488	223.9%
504000 - EAP - Classified Empl	\$425	\$330	\$331	\$1	0.3%
504010 - EAP - Exempt	\$0	\$119	\$121	\$2	1.7%
504530 - Employee Tuition Costs	\$0	\$1,500	\$1,500	\$0	0.0%
504540 - Employee Moving Expense	\$2,000	\$0	\$0	\$0	0.0%
504590 - Misc Employee Benefits	\$40	\$0	\$60	\$60	0.0%
505200 - Workers Comp - Ins Premium	\$1,808	\$1,331	\$732	(\$599)	-45.0%
Total	\$476,774	\$510,740	\$562,204	\$51,464	10.1%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$1,713,443	\$1,775,600	\$1,301,175	(\$474,425)	-26.7%
507350 - Contr&3Rd Pty-Educ & Training	\$8,123	\$9,750	\$9,500	(\$250)	-2.6%
507550 - Contr&3Rd Pty - Info Tech	\$0	\$0	\$31,620	\$31,620	0.0%
507562 - Creative/Development-Web	\$490	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$28,550	\$99,125	\$92,125	(\$7,000)	-7.1%
Total	\$1,750,605	\$1,884,475	\$1,434,420	(\$450,055)	-23.9%
PerDiem and Other Personal Services					
506220 - Transcripts	\$51	\$0	\$0	\$0	0.0%
Total	\$51	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$5,581	\$7,517	\$6,500	(\$1,017)	-13.5%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$3,000	\$3,000	\$0	0.0%
522410 - Office Equipment	\$0	\$200	\$200	\$0	0.0%
522700 - Furniture & Fixtures	\$2,047	\$1,200	\$1,200	\$0	0.0%
Total	\$7,628	\$11,917	\$10,900	(\$1,017)	-8.5%
IT/Telecom Services and Equipment					
516660 - ADS Enterp App Supp SOV Emp Exp	\$0	\$0	\$16,888	\$16,888	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$14,388	\$14,921	\$13,596	(\$1,325)	-8.9%
516672 - ADS Centrex Exp.	\$4,309	\$7,200	\$7,200	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$10,007	\$12,118	\$0	(\$12,118)	-100.0%
516685 - ADS Allocation Exp.	\$15,357	\$16,662	\$13,100	(\$3,562)	-21.4%
522200 - Hw - Other Info Tech	\$0	\$200	\$0	(\$200)	-100.0%
522201 - Hw - Computer Peripherals	\$111	\$0	\$201	\$201	0.0%
522220 - Software - Other	\$0	\$1,500	\$1,500	\$0	0.0%
Total	\$44,172	\$52,601	\$52,485	(\$116)	-0.2%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$523	\$1,200	\$1,097	(\$103)	-8.6%
518010 - Travel-Inst-Other Transp-Emp	\$9	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$57	\$200	\$200	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$90	\$1,040	\$790	(\$250)	-24.0%
518520 - Travel-Outst-Meals-Emp	\$373	\$627	\$627	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$254	\$2,833	\$2,533	(\$300)	-10.6%
518540 - Travel-Outst-Incidentals-Emp	\$0	\$175	\$175	\$0	0.0%
Total	\$1,306	\$6,075	\$5,422	(\$653)	-10.7%
Supplies					
520000 - Office Supplies	\$3,921	\$7,531	\$5,939	(\$1,592)	-21.1%
520500 - Other General Supplies	\$92	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$0	\$200	\$200	\$0	0.0%
520712 - Water	\$249	\$500	\$500	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$5	\$500	\$500	\$0	0.0%
521510 - Subscriptions	\$2,028	\$2,001	\$2,201	\$200	10.0%
Total	\$6,295	\$10,732	\$9,340	(\$1,392)	-13.0%
Other Purchased Services					
516010 - Insurance - General Liability	\$3,076	\$3,061	\$3,517	\$456	14.9%
516500 - Dues	\$4,875	\$5,000	\$5,000	\$0	0.0%
516550 - Licenses	\$2,135	\$2,500	\$2,500	\$0	0.0%
516652 - Telecom-Telephone Services	\$513	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$746	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$578	\$1,300	\$800	(\$500)	-38.5%
517100 - Registration For Meetings&Conf	\$395	\$1,023	\$1,023	\$0	0.0%
517200 - Postage	\$0	\$201	\$201	\$0	0.0%
519000 - Other Purchased Services	\$0	\$501	\$501	\$0	0.0%
519006 - Human Resources Services	\$7,215	\$7,958	\$8,755	\$797	10.0%
519040 - Moving State Agencies	\$219	\$500	\$500	\$0	0.0%
Total	\$19,752	\$22,044	\$22,797	\$753	3.4%
Other Operating Expenses					
523620 - Single Audit Allocation	\$116	\$220	\$220	\$0	0.0%
Total	\$116	\$220	\$220	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$47,933	\$54,026	\$56,105	\$2,079	3.8%
Total	\$47,933	\$54,026	\$56,105	\$2,079	3.8%
Property and Maintenance					
510200 - Disposal	\$292	\$550	\$550	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$780	\$600	\$800	\$200	33.3%
Total	\$1,072	\$1,150	\$1,350	\$200	17.4%
Grand Total	\$3,606,471	\$3,848,680	\$3,502,446	(\$346,234)	-9.0%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
10000 - General Fund	\$364,768	\$400,371	\$390,871	(\$9,500)	-2.4%



Auditor of Accounts

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
21520 - Treas Retirement Admin Cost	\$53,145	\$53,145	\$53,145	\$0	0.0%
59500 - Single Audit Revolving Fund	\$3,188,558	\$3,395,164	\$3,058,430	(\$336,734)	-9.9%
Total	\$3,606,471	\$3,848,680	\$3,502,446	(\$346,234)	-9.0%



State Treasurer

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
State treasurer	32.00	\$5,543,866	\$3,711,474	\$3,864,045
State treasurer - unclaimed property	3.00	\$810,330	\$1,125,701	\$1,125,701
Total	35.00	\$6,354,195	\$4,837,175	\$4,989,746
Fund Type				
Private Purpose Trust Fund		\$810,330	\$1,125,701	\$1,125,701
Pension Trust Funds		\$478,758	\$0	\$0
General Funds		\$983,261	\$1,006,452	\$969,366
IDT Funds		\$97,955	\$100,765	\$113,662
Special Fund		\$2,830,596	\$2,604,257	\$2,781,017
Permanent Trust Funds		\$1,153,296	\$0	\$0
Total		\$6,354,195	\$4,837,175	\$4,989,746



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 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,087,614	\$2,204,126	\$2,353,605
Fringe Benefits	\$968,928	\$1,129,156	\$1,175,909
Contracted and 3rd Party Service	\$551,385	\$110,503	\$123,500
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$23,319	\$5,989	\$5,239
IT/Telecom Services and Equipment	\$32,659	\$85,129	\$57,275
Travel	(\$1,242)	\$9,000	\$8,600
Supplies	\$24,696	\$19,179	\$19,179
Other Purchased Services	\$79,463	\$56,929	\$59,738
Other Operating Expenses	\$575,581	\$22,753	\$11,603
Rental Other	\$1,204	\$3,000	\$2,000
Rental Property	\$42,402	\$47,375	\$28,062
Property and Maintenance	\$1,141	\$18,335	\$19,335
Grants Rollup	\$1,153,296	\$0	\$0
Repair and Maintenance Services	\$1,881	\$0	\$0
Rentals	\$1,538	\$0	\$0
Total	\$5,543,866	\$3,711,474	\$3,864,045
Fund Type			
Pension Trust Funds	\$478,758	\$0	\$0
General Funds	\$983,261	\$1,006,452	\$969,366
IDT Funds	\$97,955	\$100,765	\$113,662
Special Fund	\$2,830,596	\$2,604,257	\$2,781,017



Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Permanent Trust Funds	\$1,153,296	\$0	\$0
Total	\$5,543,866	\$3,711,474	\$3,864,045

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
180002	089060 - Financial Administrator II	1.0	1.0	65,083	35,709	4,979	105,771
180004	089040 - Financial Specialist III	1.0	1.0	57,949	34,433	4,433	96,815
180006	064600 - Director Retirement Operations	1.0	1.0	91,437	34,301	6,995	132,733
180008	036700 - Outreach & Fin Literacy Dir	1.0	1.0	66,290	21,148	5,071	92,509
180009	089080 - Financial Manager I	1.0	1.0	68,432	29,975	5,235	103,642
180011	004900 - Program Technician III	1.0	1.0	57,824	34,410	4,423	96,657
180015	870500 - Cash Mgmt & Investment Manager	1.0	1.0	82,888	39,086	6,341	128,315
180016	014600 - Retirement Specialist III	1.0	1.0	62,837	35,307	4,807	102,951
180017	035505 - Retirement Specialist II	1.0	1.0	63,066	28,818	4,824	96,708
180018	004900 - Program Technician III	1.0	1.0	55,952	34,075	4,280	94,307
180019	035505 - Retirement Specialist II	1.0	1.0	70,678	36,710	5,407	112,795
180020	036200 - Dir. of Retir. Policy & Outrea	1.0	1.0	82,930	18,909	6,344	108,183
180021	089260 - Administrative Svcs Mngr I	1.0	1.0	56,430	34,160	4,317	94,907
180022	160300 - IT Specialist IV	1.0	1.0	70,886	36,747	5,423	113,056
180024	089120 - Financial Manager III	1.0	1.0	75,504	37,574	5,776	118,854
180025	100200 - IT Systems Developer III	1.0	1.0	75,712	22,834	5,792	104,338
180026	870400 - Dir of Treasury Operations	1.0	1.0	110,510	44,090	8,454	163,054
180027	014600 - Retirement Specialist III	1.0	1.0	62,837	28,974	4,807	96,618
180030	089040 - Financial Specialist III	1.0	1.0	49,546	18,053	3,790	71,389
180031	058400 - IT Manager I	1.0	1.0	101,878	42,526	7,793	152,197
180032	089040 - Financial Specialist III	1.0	1.0	54,205	27,430	4,147	85,782
180035	089150 - Financial Director III	1.0	1.0	94,474	41,185	7,227	142,886
180037	004700 - Program Technician I	1.0	1.0	38,168	25,433	2,919	66,520
180038	004700 - Program Technician I	1.0	1.0	39,499	16,355	3,022	58,876
180040	089050 - Financial Administrator I	1.0	1.0	50,773	9,926	3,884	64,583
180041	004800 - Program Technician II	1.0	1.0	43,930	8,702	3,361	55,993
180042	089120 - Financial Manager III	1.0	1.0	66,290	29,592	5,071	100,953
187001	90050P - Treasurer	1.0	1.0	109,450	29,122	8,373	146,945
187002	93620D - Deputy Treasurer	1.0	1.0	124,654	46,654	9,536	180,844
187003	95360E - Principal Assistant	1.0	1.0	101,442	29,855	7,760	139,057
187004	95869E - Staff Attorney IV	1.0	1.0	91,291	40,608	6,984	138,883
187006	91590X - Private Secretary	1.0	1.0	59,634	16,415	4,562	80,611
Total		32.0	32.0	2,302,479	969,116	176,137	3,447,732

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,067,610	\$1,677,621	\$1,816,007	\$138,386	8.2%
500010 - Exempt	\$0	\$378,605	\$486,473	\$107,868	28.5%
500020 - Other Regular Employees	\$0	\$43,867	\$0	(\$43,867)	-100.0%
500050 - Contractual On Payroll	\$0	\$104,033	\$51,125	(\$52,908)	-50.9%
500060 - Overtime	\$20,004	\$0	\$0	\$0	0.0%
Total	\$2,087,614	\$2,204,126	\$2,353,605	\$149,479	6.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$150,430	\$132,910	\$138,923	\$6,013	4.5%
501010 - FICA - Exempt	\$0	\$28,964	\$37,216	\$8,252	28.5%
501500 - Health Ins - Classified Empl	\$452,409	\$464,074	\$462,811	(\$1,263)	-0.3%
501510 - Health Ins - Exempt	\$0	\$57,961	\$80,222	\$22,261	38.4%
501520 - Health Ins - Other	\$0	\$17,555	\$0	(\$17,555)	-100.0%
502000 - Retirement - Classified Empl	\$331,516	\$295,878	\$312,144	\$16,266	5.5%



State Treasurer

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
502010 - Retirement - Exempt	\$0	\$55,892	\$75,049	\$19,157	34.3%
502500 - Dental - Classified Employees	\$23,140	\$21,437	\$21,924	\$487	2.3%
502510 - Dental - Exempt	\$0	\$3,175	\$4,058	\$883	27.8%
502520 - Dental - Other	\$0	\$794	\$0	(\$794)	-100.0%
503000 - Life Ins - Classified Empl	\$7,265	\$7,147	\$7,663	\$516	7.2%
503010 - Life Ins - Exempt	\$0	\$1,597	\$2,053	\$456	28.6%
503500 - LTD - Classified Employees	\$1,836	\$1,215	\$1,108	(\$107)	-8.8%
503510 - LTD - Exempt	\$0	\$870	\$1,118	\$248	28.5%
504000 - EAP - Classified Empl	\$882	\$816	\$814	(\$2)	-0.2%
504010 - EAP - Exempt	\$0	\$151	\$151	\$0	0.0%
504590 - Misc Employee Benefits	\$0	\$31,660	\$24,615	(\$7,045)	-22.3%
505200 - Workers Comp - Ins Premium	\$1,296	\$1,060	\$540	(\$520)	-49.1%
505500 - Unemployment Compensation	\$0	\$6,000	\$5,500	(\$500)	-8.3%
505700 - Catamount Health Assessment	\$154	\$0	\$0	\$0	0.0%
Total	\$968,928	\$1,129,156	\$1,175,909	\$46,753	4.1%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$41,841	\$0	\$0	\$0	0.0%
507115 - Cont&3Rd Party-Pension/OPEB	\$495,258	\$0	\$0	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$9,382	\$28,503	\$28,500	(\$3)	0.0%
507543 - IT Contracts - Servers	\$3,932	\$0	\$0	\$0	0.0%
507566 - IT Contracts - Application Support	\$672	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$300	\$82,000	\$95,000	\$13,000	15.9%
Total	\$551,385	\$110,503	\$123,500	\$12,997	11.8%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$540	\$1,838	\$1,838	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$600	\$401	\$401	\$0	0.0%
522271 - Hardware - IT Service Desk	\$2,417	\$0	\$0	\$0	0.0%
522275 - Hardware Servers	\$72	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$234	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$18,953	\$0	\$0	\$0	0.0%
522287 - Software-IT Service Desk	\$234	\$0	\$0	\$0	0.0%
522289 - Software - Server	\$41	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$0	\$3,750	\$3,000	(\$750)	-20.0%
522700 - Furniture & Fixtures	\$228	\$0	\$0	\$0	0.0%
Total	\$23,319	\$5,989	\$5,239	(\$750)	-12.5%
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	\$71	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$734	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$245	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$15,911	\$15,854	\$13,113	(\$2,741)	-17.3%
516678 - It Inter Svc Cost User Support	\$6,558	\$0	\$0	\$0	0.0%
516685 - ADS Allocation Exp.	\$9,082	\$38,530	\$13,417	(\$25,113)	-65.2%
522200 - Hw - Other Info Tech	\$0	\$669	\$669	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$0	\$13,030	\$13,030	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
522220 - Software - Other	\$0	\$7,046	\$7,046	\$0	0.0%
Total	\$32,659	\$85,129	\$57,275	(\$27,854)	-32.7%
Repair and Maintenance Services					
513031 - Hardware-Rep&Maint-Servers	\$295	\$0	\$0	\$0	0.0%
513037 - Hardware-Rep&Maint-Desk Lap PC	\$396	\$0	\$0	\$0	0.0%
513038 - Hardware-Rep&Main-PrintCopyScan	\$514	\$0	\$0	\$0	0.0%
513039 - Hardware-Rep&Maint-ITServcDesk	\$293	\$0	\$0	\$0	0.0%
513051 - Software-Rep&Maint-ApplicaDev	\$383	\$0	\$0	\$0	0.0%
Total	\$1,881	\$0	\$0	\$0	0.0%
Rentals					
514705 - Hardware Lease-IT ServiceDesk	\$27	\$0	\$0	\$0	0.0%
514710 - Hardware Lease-Storage	\$211	\$0	\$0	\$0	0.0%
516557 - Software-License-Servers	\$1,301	\$0	\$0	\$0	0.0%
Total	\$1,538	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	(\$526)	\$2,000	\$1,800	(\$200)	-10.0%
518020 - Travel-Inst-Meals-Emp	(\$54)	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$9	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$163	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$167	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	(\$650)	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	(\$839)	\$7,000	\$6,800	(\$200)	-2.9%
518520 - Travel-Outst-Meals-Emp	(\$9)	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$143	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$355	\$0	\$0	\$0	0.0%
Total	(\$1,242)	\$9,000	\$8,600	(\$400)	-4.4%
Supplies					
520000 - Office Supplies	\$7,818	\$15,000	\$15,000	\$0	0.0%
520015 - Stationary & Envelopes	\$1,731	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$46	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$7,704	\$4,179	\$4,179	\$0	0.0%
520540 - Educational Supplies	\$4,423	\$0	\$0	\$0	0.0%
520700 - Food	(\$60)	\$0	\$0	\$0	0.0%
520712 - Water	\$154	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	(\$129)	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$2,848	\$0	\$0	\$0	0.0%
521520 - Other Books & Periodicals	\$160	\$0	\$0	\$0	0.0%
Total	\$24,696	\$19,179	\$19,179	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$332	\$1,627	\$1,928	\$301	18.5%
516010 - Insurance - General Liability	\$1,335	\$0	\$0	\$0	0.0%
516500 - Dues	\$2,992	\$5,250	\$6,000	\$750	14.3%
516652 - Telecom-Telephone Services	\$4,096	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$0	\$1,500	\$1,500	\$0	0.0%
516870 - Trade Shows & Events	\$250	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$31,451	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$4,500	\$6,000	\$1,500	33.3%
517010 - Printing-Promotional	\$1,775	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$107	\$0	\$0	\$0	0.0%



State Treasurer

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
517100 - Registration For Meetings&Conf	\$50	\$0	\$0	\$0	0.0%
517110 - Training - Info Tech	\$0	\$502	\$502	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$29,621	\$32,000	\$30,000	(\$2,000)	-6.3%
517300 - Freight & Express Mail	\$274	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	(\$50)	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$1,438	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$1,815	\$6,000	\$6,000	\$0	0.0%
519000 - Other Purchased Services	\$474	\$2,207	\$2,137	(\$70)	-3.2%
519006 - Human Resources Services	\$2,941	\$3,343	\$5,671	\$2,328	69.6%
519040 - Moving State Agencies	\$563	\$0	\$0	\$0	0.0%
Total	\$79,463	\$56,929	\$59,738	\$2,809	4.9%
Other Operating Expenses					
523620 - Single Audit Allocation	\$10,009	\$22,753	\$11,603	(\$11,150)	-49.0%
526030 - Other Claims	\$509,338	\$0	\$0	\$0	0.0%
526110 - Admin Miscellaneous	\$87	\$0	\$0	\$0	0.0%
551100 - Bond Issuance Costs	\$56,147	\$0	\$0	\$0	0.0%
Total	\$575,581	\$22,753	\$11,603	(\$11,150)	-49.0%
Rental Other					
514550 - Rental - Auto	\$404	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$800	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$0	\$3,000	\$2,000	(\$1,000)	-33.3%
Total	\$1,204	\$3,000	\$2,000	(\$1,000)	-33.3%
Rental Property					
515010 - Fee-For-Space Charge	\$42,402	\$47,375	\$28,062	(\$19,313)	-40.8%
Total	\$42,402	\$47,375	\$28,062	(\$19,313)	-40.8%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$0	\$835	\$835	\$0	0.0%
513015 - Repair & Maintenance - Softwar	\$0	\$16,500	\$16,500	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$1,141	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$0	\$1,000	\$2,000	\$1,000	100.0%
Total	\$1,141	\$18,335	\$19,335	\$1,000	5.5%
Grants Rollup					
550500 - Other Grants	\$1,153,296	\$0	\$0	\$0	0.0%
Total	\$1,153,296	\$0	\$0	\$0	0.0%
Grand Total	\$5,543,866	\$3,711,474	\$3,864,045	\$152,571	4.1%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$983,261	\$1,006,452	\$969,366	(\$37,086)	-3.7%
21001 - Financial Literacy Trust Fund	\$8,503	\$0	\$0	\$0	0.0%
21003 - Financial Literacy Commission	\$428	\$0	\$0	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$97,955	\$100,765	\$113,662	\$12,897	12.8%
21520 - Treas Retirement Admin Cost	\$2,312,327	\$2,604,257	\$2,781,017	\$176,760	6.8%
21980 - Indemnification Fund	\$509,338	\$0	\$0	\$0	0.0%
40100 - Vt Higher Educ Endow Trust	\$1,153,296	\$0	\$0	\$0	0.0%
63109 - Deferred Compensation Fund	\$478,758	\$0	\$0	\$0	0.0%
Total	\$5,543,866	\$3,711,474	\$3,864,045	\$152,571	4.1%



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 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$219,951	\$229,121	\$238,806
Fringe Benefits	\$82,495	\$97,233	\$106,652
Contracted and 3rd Party Service	\$256,242	\$500,694	\$475,700
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$700	\$750	\$750
IT/Telecom Services and Equipment	\$9,451	\$22,792	\$18,043
Travel	\$1,336	\$4,000	\$4,000
Supplies	\$1,644	\$3,595	\$3,595
Other Purchased Services	\$175,415	\$199,976	\$211,683
Other Operating Expenses	\$5,173	\$5,676	\$6,387
Rental Other	\$151	\$600	\$600
Rental Property	\$30,310	\$33,865	\$32,086
Property and Maintenance	\$122	\$27,399	\$27,399
Rentals	\$164	\$0	\$0
Repair and Maintenance Services	\$27,176	\$0	\$0
Total	\$810,330	\$1,125,701	\$1,125,701
Fund Type			
Private Purpose Trust Fund	\$810,330	\$1,125,701	\$1,125,701
Total	\$810,330	\$1,125,701	\$1,125,701

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
180003	089250 - Administrative Svcs Cord IV	1.0	1.0	53,248	27,258	4,073	84,579
180014	91590E - Private Secretary	1.0	1.0	54,590	19,054	4,177	77,821
180023	036301 - Director of Unclaimed Property	1.0	1.0	82,950	15,874	6,346	105,170
180034	004700 - Program Technician I	1.0	1.0	44,990	17,337	3,441	65,768
Total		4.0	4.0	235,778	79,523	18,037	333,338

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$203,915	\$210,205	\$181,188	(\$29,017)	-13.8%
500050 - Contractual On Payroll	\$0	\$18,916	\$57,618	\$38,702	204.6%



State Treasurer

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
500060 - Overtime	\$16,036	\$0	\$0	\$0	0.0%
Total	\$219,951	\$229,121	\$238,806	\$9,685	4.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$16,330	\$16,081	\$13,860	(\$2,221)	-13.8%
501500 - Health Ins - Classified Empl	\$23,605	\$33,384	\$25,334	(\$8,050)	-24.1%
502000 - Retirement - Classified Empl	\$38,178	\$36,722	\$31,653	(\$5,069)	-13.8%
502500 - Dental - Classified Employees	\$1,899	\$3,176	\$2,436	(\$740)	-23.3%
503000 - Life Ins - Classified Empl	\$541	\$887	\$765	(\$122)	-13.8%
503500 - LTD - Classified Employees	\$180	\$181	\$191	\$10	5.5%
504000 - EAP - Classified Empl	\$113	\$120	\$90	(\$30)	-25.0%
504590 - Misc Employee Benefits	\$0	\$4,937	\$31,904	\$26,967	546.2%
505200 - Workers Comp - Ins Premium	\$1,635	\$0	\$0	\$0	0.0%
505500 - Unemployment Compensation	\$0	\$1,745	\$419	(\$1,326)	-76.0%
505700 - Catamount Health Assessment	\$15	\$0	\$0	\$0	0.0%
Total	\$82,495	\$97,233	\$106,652	\$9,419	9.7%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$243,248	\$442,000	\$417,000	(\$25,000)	-5.7%
507200 - Contr & 3Rd Party - Legal	\$12,501	\$23,694	\$23,700	\$6	0.0%
507543 - IT Contracts - Servers	\$421	\$0	\$0	\$0	0.0%
507566 - IT Contracts - Application Support	\$72	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$0	\$35,000	\$35,000	\$0	0.0%
Total	\$256,242	\$500,694	\$475,700	(\$24,994)	-5.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$55	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$64	\$0	\$0	\$0	0.0%
522271 - Hardware - IT Service Desk	\$258	\$0	\$0	\$0	0.0%
522275 - Hardware Servers	\$7	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$24	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$263	\$0	\$0	\$0	0.0%
522287 - Software-IT Service Desk	\$24	\$0	\$0	\$0	0.0%
522289 - Software - Server	\$4	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$0	\$750	\$750	\$0	0.0%
Total	\$700	\$750	\$750	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$5,000	\$5,000	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$0	\$0	\$5,608	\$5,608	0.0%
516656 - Telecom-Paging Service	\$6	\$0	\$0	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$7	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$13	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$25	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$1,705	\$1,761	\$1,569	(\$192)	-10.9%
516673 - It Intsvccos-Dii Data Telecomm	\$0	\$5,608	\$0	(\$5,608)	-100.0%
516678 - It Inter Svc Cost User Support	\$703	\$0	\$0	\$0	0.0%
516685 - ADS Allocation Exp.	\$6,992	\$8,725	\$4,168	(\$4,557)	-52.2%
522200 - Hw - Other Info Tech	\$0	\$1,698	\$1,698	\$0	0.0%
Total	\$9,451	\$22,792	\$18,043	(\$4,749)	-20.8%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Repair and Maintenance Services					
513031 - Hardware-Rep&Maint-Servers	\$30	\$0	\$0	\$0	0.0%
513037 - Hardware-Rep&Maint-Desk Lap PC	\$41	\$0	\$0	\$0	0.0%
513038 - Hardware-Rep&Main-PrintCopyScan	\$70	\$0	\$0	\$0	0.0%
513039 - Hardware-Rep&Maint-ITServcDesk	\$31	\$0	\$0	\$0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	\$27,000	\$0	\$0	\$0	0.0%
513051 - Software-Rep&Maint-ApplicaDev	\$3	\$0	\$0	\$0	0.0%
Total	\$27,176	\$0	\$0	\$0	0.0%
Rentals					
514705 - Hardware Lease-IT ServiceDesk	\$3	\$0	\$0	\$0	0.0%
514710 - Hardware Lease-Storage	\$22	\$0	\$0	\$0	0.0%
516557 - Software-License-Servers	\$139	\$0	\$0	\$0	0.0%
Total	\$164	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$939	\$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	\$213	\$650	\$650	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$0	\$200	\$200	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$131	\$1,000	\$1,000	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$52	\$0	\$0	\$0	0.0%
Total	\$1,336	\$4,000	\$4,000	\$0	0.0%
Supplies					
520000 - Office Supplies	\$758	\$3,000	\$3,000	\$0	0.0%
520015 - Stationary & Envelopes	\$729	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$0	\$595	\$595	\$0	0.0%
520712 - Water	\$16	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$141	\$0	\$0	\$0	0.0%
Total	\$1,644	\$3,595	\$3,595	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$39	\$181	\$212	\$31	17.1%
516010 - Insurance - General Liability	\$143	\$0	\$0	\$0	0.0%
516500 - Dues	\$2,511	\$3,000	\$3,000	\$0	0.0%
516652 - Telecom-Telephone Services	\$1,919	\$0	\$0	\$0	0.0%
516811 - Advertising-Tv	\$32,012	\$38,769	\$38,769	\$0	0.0%
516812 - Advertising-Radio	\$0	\$2,154	\$2,154	\$0	0.0%
516813 - Advertising-Print	\$10,777	\$22,615	\$22,615	\$0	0.0%
516814 - Advertising-Web	\$16,336	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$0	\$16,462	\$16,462	\$0	0.0%
516870 - Trade Shows & Events	\$1,608	\$0	\$0	\$0	0.0%
516871 - Giveaways	\$1,946	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$4,524	\$1,500	\$1,500	\$0	0.0%
517020 - Photocopying	\$11	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$3,666	\$8,000	\$8,000	\$0	0.0%
517300 - Freight & Express Mail	\$3	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$214	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$1,084	\$3,142	\$2,536	(\$606)	-19.3%
519006 - Human Resources Services	\$491	\$2,680	\$2,773	\$93	3.5%
519010 - Administrative Service Charge	\$97,955	\$101,473	\$113,662	\$12,189	12.0%



State Treasurer

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
519040 - Moving State Agencies	\$176	\$0	\$0	\$0	0.0%
Total	\$175,415	\$199,976	\$211,683	\$11,707	5.9%
Other Operating Expenses					
523620 - Single Audit Allocation	\$5,173	\$5,676	\$6,387	\$711	12.5%
Total	\$5,173	\$5,676	\$6,387	\$711	12.5%
Rental Other					
514550 - Rental - Auto	\$63	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$87	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$0	\$600	\$600	\$0	0.0%
Total	\$151	\$600	\$600	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$30,310	\$33,865	\$32,086	(\$1,779)	-5.3%
Total	\$30,310	\$33,865	\$32,086	(\$1,779)	-5.3%
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	\$122	\$0	\$0	\$0	0.0%
Total	\$122	\$27,399	\$27,399	\$0	0.0%
Grand Total	\$810,330	\$1,125,701	\$1,125,701	\$0	0.0%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
62100 - Unclaimed Property Fund	\$810,330	\$1,125,701	\$1,125,701	\$0	0.0%
Total	\$810,330	\$1,125,701	\$1,125,701	\$0	0.0%



State Treasurer-Fiduciary

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
Municipal employees' retirement system	0.00	\$2,502,271	\$2,847,807	\$3,005,663
Vermont state retirement system	0.00	\$40,003,499	\$7,299,224	\$7,476,674
Total	0.00	\$42,505,770	\$10,147,031	\$10,482,337
Fund Type				
Pension Trust Funds		\$42,505,770	\$10,147,031	\$10,482,337
Total		\$42,505,770	\$10,147,031	\$10,482,337



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, 2017, the Vermont State Retirement System (VSRS) had 8,620 active members, 1,098 inactive members, 742 terminated vested members, and approximately 6,727 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 \$1,794 million as of June 30, 2017, compared with \$1,707 million as of June 30, 2016. The system paid approximately \$123 million in retirement benefits during fiscal year 2017.

Personal services and operating expenses totaled approximately \$6.7 million in FY2017, rise to \$7.3 million in the FY2018 budget and are budgeted at \$7.5 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 \$100,187,896. The Governor's recommended budget does not incorporate full accrual of OPEB, but incorporates premium payments on a demand driven basis of \$36,985,568 for FY2019, which equals the Treasurer's estimate of VSRS retiree benefit costs, leaving the ARC to be funded of \$63,503,076.

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 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$1,731	\$0	\$0
Contracted and 3rd Party Service	\$5,572,748	\$5,983,714	\$6,110,101
PerDiem and Other Personal Services	\$1,169	\$750	\$1,500
Equipment	\$5,795	\$2,500	\$2,500
IT/Telecom Services and Equipment	\$29,841	\$94,899	\$69,551
Travel	\$12,930	\$10,500	\$10,500
Supplies	\$7,310	\$17,473	\$17,473



Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Other Purchased Services	\$919,683	\$1,068,105	\$1,117,510
Other Operating Expenses	\$33,334,340	\$0	\$0
Rental Other	\$1,275	\$1,500	\$1,500
Rental Property	\$47,662	\$53,252	\$66,952
Property and Maintenance	\$1,060	\$66,531	\$79,087
Grants Rollup	\$0	\$0	\$0
Repair and Maintenance Services	\$66,480	\$0	\$0
Rentals	\$1,477	\$0	\$0
Total	\$40,003,499	\$7,299,224	\$7,476,674
Fund Type			
Pension Trust Funds	\$40,003,499	\$7,299,224	\$7,476,674
Total	\$40,003,499	\$7,299,224	\$7,476,674

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Fringe Benefits					
505200 - Workers Comp - Ins Premium	\$1,586	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$145	\$0	\$0	\$0	0.0%
Total	\$1,731	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$0	\$48,908	\$39,384	(\$9,524)	-19.5%
507110 - Cont&3Rd Party-Investment Mgmt	\$4,889,114	\$5,214,617	\$5,418,906	\$204,289	3.9%
507115 - Cont&3Rd Party-Pension/OPEB	\$540,314	\$573,969	\$505,561	(\$68,408)	-11.9%
507200 - Contr & 3Rd Party - Legal	\$90,605	\$91,770	\$91,800	\$30	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$3,450	\$3,450	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$19,600	\$36,000	\$36,000	\$0	0.0%
507543 - IT Contracts - Servers	\$3,651	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$0	\$15,000	\$15,000	\$0	0.0%
507566 - IT Contracts - Application Support	\$624	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$28,800	\$0	\$0	\$0	0.0%
507615 - Interpreters	\$40	\$0	\$0	\$0	0.0%
Total	\$5,572,748	\$5,983,714	\$6,110,101	\$126,387	2.1%
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,169	\$750	\$1,500	\$750	100.0%
Total	\$1,169	\$750	\$1,500	\$750	100.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$291	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$584	\$0	\$0	\$0	0.0%
522271 - Hardware - IT Service Desk	\$2,176	\$0	\$0	\$0	0.0%
522275 - Hardware Servers	\$39	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$126	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$2,278	\$0	\$0	\$0	0.0%
522287 - Software-IT Service Desk	\$281	\$0	\$0	\$0	0.0%
522289 - Software - Server	\$22	\$0	\$0	\$0	0.0%



State Treasurer-Fiduciary

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
522410 - Office Equipment	\$0	\$2,500	\$2,500	\$0	0.0%
Total	\$5,795	\$2,500	\$2,500	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$15,600	\$15,600	\$0	0.0%
516656 - Telecom-Paging Service	\$32	\$0	\$0	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$38	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$310	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$132	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$14,772	\$15,265	\$13,602	(\$1,663)	-10.9%
516678 - It Inter Svc Cost User Support	\$6,091	\$0	\$0	\$0	0.0%
516685 - ADS Allocation Exp.	\$8,466	\$37,103	\$13,418	(\$23,685)	-63.8%
522200 - Hw - Other Info Tech	\$0	\$6,748	\$6,748	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$0	\$19,345	\$19,345	\$0	0.0%
522220 - Software - Other	\$0	\$838	\$838	\$0	0.0%
Total	\$29,841	\$94,899	\$69,551	(\$25,348)	-26.7%
Repair and Maintenance Services					
513031 - Hardware-Rep&Maint-Servers	\$159	\$0	\$0	\$0	0.0%
513037 - Hardware-Rep&Maint-Desk Lap PC	\$213	\$0	\$0	\$0	0.0%
513038 - Hardwre-Rep&Main-PrintCopyScan	\$256	\$0	\$0	\$0	0.0%
513039 - Hardware-Rep&Maint-ITServcDesk	\$272	\$0	\$0	\$0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	\$65,596	\$0	\$0	\$0	0.0%
513051 - Software-Rep&Maint-ApplicaDev	(\$17)	\$0	\$0	\$0	0.0%
Total	\$66,480	\$0	\$0	\$0	0.0%
Rentals					
514705 - Hardware Lease-IT ServiceDesk	\$28	\$0	\$0	\$0	0.0%
514710 - Hardware Lease-Storage	\$113	\$0	\$0	\$0	0.0%
516557 - Software-License-Servers	\$1,335	\$0	\$0	\$0	0.0%
Total	\$1,477	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$289	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$6	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$35	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$1,072	\$5,000	\$5,000	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$9	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$48	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,554	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$30	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$4,708	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$274	\$0	\$0	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$635	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$928	\$5,500	\$5,500	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$219	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$2,769	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$353	\$0	\$0	\$0	0.0%
Total	\$12,930	\$10,500	\$10,500	\$0	0.0%
Supplies					
520000 - Office Supplies	\$4,677	\$10,500	\$10,500	\$0	0.0%
520015 - Stationary & Envelopes	\$609	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$129	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
520510 - It & Data Processing Supplies	\$157	\$6,973	\$6,973	\$0	0.0%
520700 - Food	\$80	\$0	\$0	\$0	0.0%
520712 - Water	\$92	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$839	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$727	\$0	\$0	\$0	0.0%
Total	\$7,310	\$17,473	\$17,473	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$238	\$1,566	\$1,845	\$279	17.8%
516010 - Insurance - General Liability	\$1,240	\$0	\$0	\$0	0.0%
516500 - Dues	\$6,540	\$8,500	\$8,500	\$0	0.0%
516652 - Telecom-Telephone Services	\$5,110	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$0	\$1,500	\$1,500	\$0	0.0%
516870 - Trade Shows & Events	\$750	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$16,484	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$9,000	\$9,000	\$0	0.0%
517010 - Printing-Promotional	\$0	\$1,600	\$1,600	\$0	0.0%
517020 - Photocopying	\$99	\$6,400	\$6,400	\$0	0.0%
517110 - Training - Info Tech	\$0	\$838	\$838	\$0	0.0%
517200 - Postage	\$5,055	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$37,828	\$59,500	\$47,500	(\$12,000)	-20.2%
517300 - Freight & Express Mail	\$395	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$1,134	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$2,555	\$5,450	\$5,450	\$0	0.0%
519000 - Other Purchased Services	\$891	\$3,500	\$3,500	\$0	0.0%
519006 - Human Resources Services	\$4,460	\$5,094	\$881	(\$4,213)	-82.7%
519010 - Administrative Service Charge	\$836,706	\$965,157	\$1,030,496	\$65,339	6.8%
519040 - Moving State Agencies	\$199	\$0	\$0	\$0	0.0%
Total	\$919,683	\$1,068,105	\$1,117,510	\$49,405	4.6%
Other Operating Expenses					
523620 - Single Audit Allocation	\$38,888	\$0	\$0	\$0	0.0%
526260 - Opeb Insurance Premium	\$33,251,694	\$0	\$0	\$0	0.0%
526270 - Opeb Life Insurance Premium	\$94,502	\$0	\$0	\$0	0.0%
551090 - Other Non-Operating Expenses	(\$50,744)	\$0	\$0	\$0	0.0%
Total	\$33,334,340	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$368	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$907	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$0	\$1,500	\$1,500	\$0	0.0%
Total	\$1,275	\$1,500	\$1,500	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$47,662	\$53,252	\$66,952	\$13,700	25.7%
Total	\$47,662	\$53,252	\$66,952	\$13,700	25.7%
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	\$2,000	\$1,000	100.0%
513015 - Repair & Maintenance - Softwar	\$0	\$64,273	\$75,829	\$11,556	18.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$1,060	\$0	\$0	\$0	0.0%
Total	\$1,060	\$66,531	\$79,087	\$12,556	18.9%



State Treasurer-Fiduciary

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$40,003,499	\$7,299,224	\$7,476,674	\$177,450	2.4%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
60100 - Vermont State Retirement Fund	\$6,657,303	\$7,299,224	\$7,476,674	\$177,450	2.4%
60150 - St Empl Postemp Benefit Trust	\$33,346,196	\$0	\$0	\$0	0.0%
Total	\$40,003,499	\$7,299,224	\$7,476,674	\$177,450	2.4%



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, 2017, the Vermont Municipal Employees' Retirement System had 423 contributing employers; 7,302 active members, 2,221 inactive members, 797 terminated vested members, and 2,942 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 \$634.7 million as of June 30, 2017, compared with \$581.6 million as of June 30, 2016. The system paid approximately \$25.9 million in retirement benefits during FY2017.

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 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$1,134	\$0	\$0
Contracted and 3rd Party Service	\$1,885,734	\$2,095,988	\$2,215,183
PerDiem and Other Personal Services	\$385	\$250	\$500
Equipment	\$3,113	\$1,500	\$1,500
IT/Telecom Services and Equipment	\$16,033	\$49,960	\$35,335
Travel	\$3,852	\$9,350	\$9,350
Supplies	\$4,070	\$9,037	\$9,037
Other Purchased Services	\$497,214	\$605,275	\$640,261
Other Operating Expenses	\$26,031	\$10,000	\$10,250
Rental Other	\$678	\$1,500	\$1,500
Rental Property	\$25,755	\$28,776	\$37,980
Property and Maintenance	\$571	\$36,171	\$44,767
Rentals	\$794	\$0	\$0
Repair and Maintenance Services	\$36,907	\$0	\$0
Total	\$2,502,271	\$2,847,807	\$3,005,663
Fund Type			
Pension Trust Funds	\$2,502,271	\$2,847,807	\$3,005,663
Total	\$2,502,271	\$2,847,807	\$3,005,663



State Treasurer-Fiduciary

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Fringe Benefits					
505200 - Workers Comp - Ins Premium	\$1,082	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$52	\$0	\$0	\$0	0.0%
Total	\$1,134	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$0	\$102,514	\$84,600	(\$17,914)	-17.5%
507110 - Contr&3Rd Party-Investment Mgmt	\$1,629,674	\$1,717,756	\$1,861,554	\$143,798	8.4%
507115 - Contr&3Rd Party-Pension/OPEB	\$200,196	\$221,249	\$214,579	(\$6,670)	-3.0%
507200 - Contr & 3Rd Party - Legal	\$35,562	\$36,019	\$36,000	(\$19)	-0.1%
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$2,200	\$2,200	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$2,000	\$5,000	\$5,000	\$0	0.0%
507543 - IT Contracts - Servers	\$1,966	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$0	\$11,250	\$11,250	\$0	0.0%
507566 - IT Contracts - Application Support	\$336	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$16,000	\$0	\$0	\$0	0.0%
Total	\$1,885,734	\$2,095,988	\$2,215,183	\$119,195	5.7%
PerDiem and Other Personal Services					
506000 - Per Diem	\$385	\$250	\$500	\$250	100.0%
Total	\$385	\$250	\$500	\$250	100.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$152	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$314	\$0	\$0	\$0	0.0%
522271 - Hardware - IT Service Desk	\$1,170	\$0	\$0	\$0	0.0%
522275 - Hardware Servers	\$20	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$66	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$1,226	\$0	\$0	\$0	0.0%
522287 - Software-IT Service Desk	\$152	\$0	\$0	\$0	0.0%
522289 - Software - Server	\$12	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$0	\$1,500	\$1,500	\$0	0.0%
Total	\$3,113	\$1,500	\$1,500	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$5,000	\$5,000	\$0	0.0%
516656 - Telecom-Paging Service	\$17	\$0	\$0	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$20	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$147	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$69	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$7,954	\$8,807	\$7,847	(\$960)	-10.9%
516678 - It Inter Svc Cost User Support	\$3,280	\$0	\$0	\$0	0.0%
516685 - ADS Allocation Exp.	\$4,547	\$21,406	\$7,741	(\$13,665)	-63.8%
522200 - Hw - Other Info Tech	\$0	\$2,987	\$2,987	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$0	\$11,273	\$11,273	\$0	0.0%
522220 - Software - Other	\$0	\$487	\$487	\$0	0.0%
Total	\$16,033	\$49,960	\$35,335	(\$14,625)	-29.3%
Repair and Maintenance Services					
513031 - Hardware-Rep&Maint-Servers	\$83	\$0	\$0	\$0	0.0%
513037 - Hardware-Rep&Maint-Desk Lap PC	\$112	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
513038 - Hardware-Rep&Main-PrintCopyScan	\$133	\$0	\$0	\$0	0.0%
513039 - Hardware-Rep&Maint-ITServcDesk	\$147	\$0	\$0	\$0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	\$36,442	\$0	\$0	\$0	0.0%
513051 - Software-Rep&Maint-ApplicaDev	(\$10)	\$0	\$0	\$0	0.0%
Total	\$36,907	\$0	\$0	\$0	0.0%
Rentals					
514705 - Hardware Lease-IT ServiceDesk	\$15	\$0	\$0	\$0	0.0%
514710 - Hardware Lease-Storage	\$59	\$0	\$0	\$0	0.0%
516557 - Software-License-Servers	\$719	\$0	\$0	\$0	0.0%
Total	\$794	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$217	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$3	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$10	\$0	\$0	\$0	0.0%
518050 - Conference - Instate - Emp	\$0	\$3,450	\$3,450	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$334	\$5,900	\$5,900	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$3	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$26	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$773	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$16	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,005	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$144	\$0	\$0	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$197	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$127	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$40	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$864	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$94	\$0	\$0	\$0	0.0%
Total	\$3,852	\$9,350	\$9,350	\$0	0.0%
Supplies					
520000 - Office Supplies	\$2,531	\$5,000	\$5,000	\$0	0.0%
520015 - Stationary & Envelopes	\$313	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$70	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$85	\$4,037	\$4,037	\$0	0.0%
520700 - Food	\$43	\$0	\$0	\$0	0.0%
520712 - Water	\$43	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$616	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$369	\$0	\$0	\$0	0.0%
Total	\$4,070	\$9,037	\$9,037	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$133	\$904	\$1,064	\$160	17.7%
516010 - Insurance - General Liability	\$668	\$0	\$0	\$0	0.0%
516500 - Dues	\$3,107	\$3,750	\$3,750	\$0	0.0%
516652 - Telecom-Telephone Services	\$2,716	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$0	\$1,250	\$1,250	\$0	0.0%
516870 - Trade Shows & Events	\$25	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$9,421	\$1,443	\$1,443	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$12,115	\$12,115	\$0	0.0%
517020 - Photocopying	\$53	\$1,442	\$1,442	\$0	0.0%
517110 - Training - Info Tech	\$0	\$487	\$487	\$0	0.0%



State Treasurer-Fiduciary

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
517200 - Postage	\$3,658	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$20,547	\$30,000	\$30,000	\$0	0.0%
517300 - Freight & Express Mail	\$132	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$366	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$887	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$487	\$3,000	\$3,000	\$0	0.0%
519006 - Human Resources Services	\$2,652	\$3,015	\$622	(\$2,393)	-79.4%
519010 - Administrative Service Charge	\$452,273	\$547,869	\$585,088	\$37,219	6.8%
519040 - Moving State Agencies	\$88	\$0	\$0	\$0	0.0%
Total	\$497,214	\$605,275	\$640,261	\$34,986	5.8%
Other Operating Expenses					
523620 - Single Audit Allocation	\$75,632	\$0	\$0	\$0	0.0%
523700 - Ret - Payments To Members	\$406	\$0	\$0	\$0	0.0%
526110 - Admin Miscellaneous	\$8,798	\$0	\$0	\$0	0.0%
526260 - Opeb Insurance Premium	\$0	\$10,000	\$10,250	\$250	2.5%
551090 - Other Non-Operating Expenses	(\$58,805)	\$0	\$0	\$0	0.0%
Total	\$26,031	\$10,000	\$10,250	\$250	2.5%
Rental Other					
514550 - Rental - Auto	\$181	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$497	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$0	\$1,500	\$1,500	\$0	0.0%
Total	\$678	\$1,500	\$1,500	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$25,755	\$28,776	\$37,980	\$9,204	32.0%
Total	\$25,755	\$28,776	\$37,980	\$9,204	32.0%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$0	\$729	\$729	\$0	0.0%
513015 - Repair & Maintenance - Softwar	\$0	\$34,742	\$43,038	\$8,296	23.9%
513020 - Rep&Maint-Data Processg Equip	\$0	\$700	\$1,000	\$300	42.9%
513100 - Repair&Maint-Non-Info Tech Equ	\$571	\$0	\$0	\$0	0.0%
Total	\$571	\$36,171	\$44,767	\$8,596	23.8%
Grand Total	\$2,502,271	\$2,847,807	\$3,005,663	\$157,856	5.5%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
60400 - Vt Muni Employees' Retirement	\$2,502,271	\$2,847,807	\$3,005,663	\$157,856	5.5%
Total	\$2,502,271	\$2,847,807	\$3,005,663	\$157,856	5.5%



State Labor Relations Board

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
State labor relations board	2.00	\$236,590	\$256,590	\$261,041
Total	2.00	\$236,590	\$256,590	\$261,041
Fund Type				
General Funds		\$233,337	\$247,014	\$251,465
IDT Funds		\$746	\$2,788	\$2,788
Special Fund		\$2,506	\$6,788	\$6,788
Total		\$236,590	\$256,590	\$261,041



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.

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 workload each year and the funds appropriated to support the Board 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. In the following table, quantitative performance measures, and the actual experience for calendar years, are set forth:

Performance Measures

2013 2014 2015 2016 2017

Cases Filed



56 69 51 73 60

Cases Closed

44 79 46 71 57

Percentage of Cases Closed by

Settlement or Withdrawal

66 48 50 54 56

Cases Open at End of Year

26 16 21 23 26

Board Hearing Days

11 10 10 12 13

Cases Heard

5 13 7 12 6

Average Days Between Case

Filing and Case Closing 145 131 156 150 167

These quantitative performance measures indicate that the steps taken by the Board have paid substantial dividends in the past several years in improving the timely resolution of labor relations disputes.

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 18 Court decisions during this period, compared to 32 decisions during the preceding ten years. The Board has been fully affirmed in 13 cases of the 18, and reversed in 5 cases, an affirmance rate of 72 percent. During this period, the chance of a Board decision remaining in effect and not being reversed has been 98 percent.

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.



State Labor Relations Board

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.

Key Budget Issues FY 2019

The Governor's proposed FY 2019 General Fund budget for the Board represents a 1.8% increase (\$4,451) from our FY 2018 General Fund budget. The increase primarily results from the following circumstances:

The Executive Director and Clerk received salary increases in July of 2017 which will carry over into FY 2019. The cost of these increases is \$2,434.

The State share of the medical insurance and dental insurance premiums, and other benefits, for the Executive Director and Clerk for FY 2019 is \$2,111 higher than the amount budgeted in FY 2018.

The fee for space charge in FY19 is \$983 higher than FY18

The Board does not have flexibility as a small agency to absorb funding reductions from the Governor proposed budget and still provide the current level of services. The Board is unable to absorb staff funding reductions given a small staff of 1.5 FTE positions. Also, the Board decreased the operating expenses portion of the budget to such an extent over preceding years that there is no remaining area for feasible reductions. This is a lean budget that trims services to what is essential to allow the Board to address a mandated workload.

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$108,278	\$108,576	\$111,010
Fringe Benefits	\$74,086	\$75,704	\$77,815
Contracted and 3rd Party Service	\$400	\$6,421	\$6,421
PerDiem and Other Personal Services	\$9,324	\$18,155	\$17,417
Equipment	\$1,514	\$500	\$500
IT/Telecom Services and Equipment	\$7,249	\$7,632	\$7,574
Travel	\$4,517	\$6,755	\$6,460
Supplies	\$3,167	\$2,090	\$2,090



Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Other Purchased Services	\$4,210	\$4,163	\$4,177
Other Operating Expenses	\$68	\$66	\$66
Rental Other	\$0	\$0	\$0
Rental Property	\$23,779	\$26,528	\$27,511
Property and Maintenance	\$0	\$0	\$0
Total	\$236,590	\$256,590	\$261,041
Fund Type			
General Funds	\$233,337	\$247,014	\$251,465
IDT Funds	\$746	\$2,788	\$2,788
Special Fund	\$2,506	\$6,788	\$6,788
Total	\$236,590	\$256,590	\$261,041

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
817001	95010E - Executive Director	1.0	1.0	89,211	40,230	6,825	136,266
817003	95490E - Clerk Vt Labor Relations Bd	0.5	1.0	21,799	28,014	1,668	51,481
Total		1.5	2.0	111,010	68,244	8,493	187,747

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$108,278	\$0	\$0	\$0	0.0%
500010 - Exempt	\$0	\$108,576	\$111,010	\$2,434	2.2%
Total	\$108,278	\$108,576	\$111,010	\$2,434	2.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$7,502	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$0	\$8,306	\$8,493	\$187	2.3%
501500 - Health Ins - Classified Empl	\$44,363	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$0	\$45,904	\$46,444	\$540	1.2%
502000 - Retirement - Classified Empl	\$18,887	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$0	\$18,969	\$19,393	\$424	2.2%
502500 - Dental - Classified Employees	\$2,320	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$0	\$1,588	\$1,624	\$36	2.3%
503000 - Life Ins - Classified Empl	\$501	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$0	\$458	\$468	\$10	2.2%
503500 - LTD - Classified Employees	\$249	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$250	\$255	\$5	2.0%
504000 - EAP - Classified Empl	\$59	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$0	\$60	\$60	\$0	0.0%
504590 - Misc Employee Benefits	\$0	\$0	\$960	\$960	0.0%
505200 - Workers Comp - Ins Premium	\$205	\$169	\$118	(\$51)	-30.2%
Total	\$74,086	\$75,704	\$77,815	\$2,111	2.8%
Contracted and 3rd Party Service					
507567 - IT Contracts - Data Network	\$400	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$0	\$6,421	\$6,421	\$0	0.0%
Total	\$400	\$6,421	\$6,421	\$0	0.0%



State Labor Relations Board

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
PerDiem and Other Personal Services					
506000 - Per Diem	\$8,556	\$15,000	\$14,262	(\$738)	-4.9%
506220 - Transcripts	\$767	\$3,155	\$3,155	\$0	0.0%
Total	\$9,324	\$18,155	\$17,417	(\$738)	-4.1%
Equipment					
522273 - Hardware - Data Network	\$784	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$730	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$0	\$500	\$500	\$0	0.0%
Total	\$1,514	\$500	\$500	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$1,270	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$221	\$306	\$42	(\$264)	-86.3%
516670 - It Intersvccost- Dii Other	\$2,048	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$2,001	\$2,072	\$2,014	(\$58)	-2.8%
516672 - ADS Centrex Exp.	\$0	\$1,416	\$1,680	\$264	18.6%
516678 - It Inter Svc Cost User Support	\$894	\$916	\$916	\$0	0.0%
516685 - ADS Allocation Exp.	\$0	\$2,222	\$2,222	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$815	\$700	\$700	\$0	0.0%
Total	\$7,249	\$7,632	\$7,574	(\$58)	-0.8%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$1,000	\$705	(\$295)	-29.5%
518010 - Travel-Inst-Other Transp-Emp	\$463	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$2,637	\$4,800	\$4,800	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$225	\$955	\$955	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$89	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$839	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$22	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$16	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$227	\$0	\$0	\$0	0.0%
Total	\$4,517	\$6,755	\$6,460	(\$295)	-4.4%
Supplies					
520000 - Office Supplies	\$1,388	\$1,200	\$1,200	\$0	0.0%
520700 - Food	\$881	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$610	\$275	\$275	\$0	0.0%
521510 - Subscriptions	\$288	\$615	\$615	\$0	0.0%
Total	\$3,167	\$2,090	\$2,090	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$58	\$60	\$74	\$14	23.3%
516010 - Insurance - General Liability	\$234	\$242	\$242	\$0	0.0%
516500 - Dues	\$400	\$400	\$400	\$0	0.0%
517000 - Printing and Binding	\$1,105	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$849	\$1,500	\$1,500	\$0	0.0%
517200 - Postage	\$601	\$900	\$900	\$0	0.0%
519006 - Human Resources Services	\$962	\$1,061	\$1,061	\$0	0.0%
Total	\$4,210	\$4,163	\$4,177	\$14	0.3%
Other Operating Expenses					
523620 - Single Audit Allocation	\$68	\$66	\$66	\$0	0.0%
Total	\$68	\$66	\$66	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$23,779	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$0	\$26,528	\$27,511	\$983	3.7%
Total	\$23,779	\$26,528	\$27,511	\$983	3.7%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$236,590	\$256,590	\$261,041	\$4,451	1.7%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$233,337	\$247,014	\$251,465	\$4,451	1.8%
21500 - Inter-Unit Transfers Fund	\$746	\$2,788	\$2,788	\$0	0.0%
21633 - St Labor Relations Bd-Misc Rec	\$2,506	\$6,788	\$6,788	\$0	0.0%
Total	\$236,590	\$256,590	\$261,041	\$4,451	1.7%



VOSHA Review Board

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
VOSHA review board	1.00	\$74,469	\$88,205	\$88,666
Total	1.00	\$74,469	\$88,205	\$88,666
Fund Type				
General Funds		\$37,233	\$44,103	\$44,333
IDT Funds		\$37,236	\$44,102	\$44,333
Total		\$74,469	\$88,205	\$88,666



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;



VOSHA Review Board

*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 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$20,774	\$21,060	\$22,266
Fringe Benefits	\$28,655	\$29,402	\$30,001
Contracted and 3rd Party Service	\$810	\$0	\$0
PerDiem and Other Personal Services	\$12,415	\$24,200	\$23,383
Equipment	\$860	\$0	\$0
IT/Telecom Services and Equipment	\$3,136	\$4,119	\$3,592
Travel	\$377	\$1,000	\$1,000
Supplies	\$452	\$524	\$524
Other Purchased Services	\$881	\$1,085	\$1,085
Other Operating Expenses	\$11	\$12	\$12
Rental Property	\$6,098	\$6,803	\$6,803
Property and Maintenance	\$0	\$0	\$0
Total	\$74,469	\$88,205	\$88,666
Fund Type			
General Funds	\$37,233	\$44,103	\$44,333
IDT Funds	\$37,236	\$44,102	\$44,333
Total	\$74,469	\$88,205	\$88,666

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
397001	05020E - Administrative Assistant B	0.5	1.0	22,266	28,099	1,704	52,069
Total		0.5	1.0	22,266	28,099	1,704	52,069

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$20,774	\$0	\$0	\$0	0.0%
500010 - Exempt	\$0	\$21,060	\$22,266	\$1,206	5.7%
Total	\$20,774	\$21,060	\$22,266	\$1,206	5.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,168	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$0	\$1,612	\$1,702	\$90	5.6%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
501500 - Health Ins - Classified Empl	\$22,181	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$0	\$22,952	\$23,222	\$270	1.2%
502000 - Retirement - Classified Empl	\$3,624	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$0	\$3,680	\$3,890	\$210	5.7%
502500 - Dental - Classified Employees	\$1,160	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$0	\$794	\$812	\$18	2.3%
503000 - Life Ins - Classified Empl	\$160	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$0	\$88	\$94	\$6	6.8%
503500 - LTD - Classified Employees	\$47	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$48	\$52	\$4	8.3%
504000 - EAP - Classified Empl	\$30	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$0	\$30	\$30	\$0	0.0%
504530 - Employee Tuition Costs	\$248	\$166	\$167	\$1	0.6%
505200 - Workers Comp - Ins Premium	\$38	\$32	\$32	\$0	0.0%
Total	\$28,655	\$29,402	\$30,001	\$599	2.0%
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$810	\$0	\$0	\$0	0.0%
Total	\$810	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,250	\$3,000	\$2,183	(\$817)	-27.2%
506200 - Other Pers Serv	\$10,691	\$20,000	\$20,200	\$200	1.0%
506220 - Transcripts	\$474	\$1,200	\$1,000	(\$200)	-16.7%
Total	\$12,415	\$24,200	\$23,383	(\$817)	-3.4%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$860	\$0	\$0	\$0	0.0%
Total	\$860	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$6	\$0	(\$6)	-100.0%
516658 - Telecom-Conf Calling Services	\$7	\$22	\$28	\$6	27.3%
516671 - It Intsvccost-Vision/Isdassess	\$1,001	\$1,037	\$1,037	\$0	0.0%
516672 - ADS Centrex Exp.	\$638	\$1,500	\$973	(\$527)	-35.1%
516678 - It Inter Svc Cost User Support	\$0	\$443	\$443	\$0	0.0%
516685 - ADS Allocation Exp.	\$1,489	\$1,111	\$1,111	\$0	0.0%
Total	\$3,136	\$4,119	\$3,592	(\$527)	-12.8%
Travel					
518300 - Travl-Inst-Auto Mileage-Nonemp	\$377	\$1,000	\$1,000	\$0	0.0%
Total	\$377	\$1,000	\$1,000	\$0	0.0%
Supplies					
520000 - Office Supplies	\$243	\$300	\$300	\$0	0.0%
520700 - Food	\$0	\$10	\$10	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$96	\$10	\$10	\$0	0.0%
521510 - Subscriptions	\$113	\$204	\$204	\$0	0.0%
Total	\$452	\$524	\$524	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$26	\$27	\$27	\$0	0.0%
516010 - Insurance - General Liability	\$43	\$45	\$45	\$0	0.0%
517020 - Photocopying	\$0	\$26	\$26	\$0	0.0%
517200 - Postage	\$24	\$26	\$26	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$76	\$200	\$200	\$0	0.0%



VOSHA Review Board

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
519005 - Agency Fee	\$231	\$230	\$230	\$0	0.0%
519006 - Human Resources Services	\$481	\$531	\$531	\$0	0.0%
Total	\$881	\$1,085	\$1,085	\$0	0.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$11	\$12	\$12	\$0	0.0%
Total	\$11	\$12	\$12	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$6,098	\$6,803	\$6,803	\$0	0.0%
Total	\$6,098	\$6,803	\$6,803	\$0	0.0%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$74,469	\$88,205	\$88,666	\$461	0.5%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$37,233	\$44,103	\$44,333	\$230	0.5%
21500 - Inter-Unit Transfers Fund	\$37,236	\$44,102	\$44,333	\$231	0.5%
Total	\$74,469	\$88,205	\$88,666	\$461	0.5%



Rebates and Current Use

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
Homeowner rebate	0.00	\$15,815,475	\$16,600,000	\$16,600,000
Renter rebate	0.00	\$8,812,783	\$10,500,000	\$10,500,000
Tax department - reappraisal and listing payments	0.00	\$3,499,502	\$3,460,000	\$3,295,021
Use tax reimbursement fund - municipal current use	0.00	\$15,022,706	\$15,283,643	\$15,981,672
Total	0.00	\$43,150,466	\$45,843,643	\$46,376,693
Fund Type				
General Funds		\$33,481,229	\$35,033,643	\$35,731,672
Education Funds		\$9,669,237	\$10,810,000	\$10,645,021
Total		\$43,150,466	\$45,843,643	\$46,376,693



Rebates and Current Use

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 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Other Operating Expenses	\$15,815,475	\$0	\$0
Grants Rollup	\$0	\$16,600,000	\$16,600,000
Total	\$15,815,475	\$16,600,000	\$16,600,000
Fund Type			
General Funds	\$15,815,475	\$16,600,000	\$16,600,000
Total	\$15,815,475	\$16,600,000	\$16,600,000

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Other Operating Expenses					
523860 - Property Tax Rebates	\$15,815,475	\$0	\$0	\$0	0.0%
Total	\$15,815,475	\$0	\$0	\$0	0.0%
Grants Rollup					
550220 - Grants	\$0	\$16,600,000	\$16,600,000	\$0	0.0%
Total	\$0	\$16,600,000	\$16,600,000	\$0	0.0%
Grand Total	\$15,815,475	\$16,600,000	\$16,600,000	\$0	0.0%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$15,815,475	\$16,600,000	\$16,600,000	\$0	0.0%
Total	\$15,815,475	\$16,600,000	\$16,600,000	\$0	0.0%



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 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Other Purchased Services	\$0	\$0	\$0
Other Operating Expenses	\$8,812,783	\$0	\$0
Grants Rollup	\$0	\$10,500,000	\$10,500,000
Total	\$8,812,783	\$10,500,000	\$10,500,000
Fund Type			
General Funds	\$2,643,048	\$3,150,000	\$3,150,000
Education Funds	\$6,169,735	\$7,350,000	\$7,350,000
Total	\$8,812,783	\$10,500,000	\$10,500,000

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Other Operating Expenses					
523860 - Property Tax Rebates	\$8,812,783	\$0	\$0	\$0	0.0%
Total	\$8,812,783	\$0	\$0	\$0	0.0%
Grants Rollup					
550220 - Grants	\$0	\$10,500,000	\$10,500,000	\$0	0.0%
Total	\$0	\$10,500,000	\$10,500,000	\$0	0.0%
Grand Total	\$8,812,783	\$10,500,000	\$10,500,000	\$0	0.0%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$2,643,048	\$3,150,000	\$3,150,000	\$0	0.0%
20205 - Education Fund	\$6,169,735	\$7,350,000	\$7,350,000	\$0	0.0%
Total	\$8,812,783	\$10,500,000	\$10,500,000	\$0	0.0%



Rebates and Current Use

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 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$203,554	\$0	\$0
Other Operating Expenses	\$0	\$0	\$0
Grants Rollup	\$3,295,948	\$3,460,000	\$3,295,021
Total	\$3,499,502	\$3,460,000	\$3,295,021
Fund Type			
Education Funds	\$3,499,502	\$3,460,000	\$3,295,021
Total	\$3,499,502	\$3,460,000	\$3,295,021

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$11,250	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$192,304	\$0	\$0	\$0	0.0%
Total	\$203,554	\$0	\$0	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$3,195,948	\$3,460,000	\$3,295,021	(\$164,979)	-4.8%
550500 - Other Grants	\$100,000	\$0	\$0	\$0	0.0%
Total	\$3,295,948	\$3,460,000	\$3,295,021	(\$164,979)	-4.8%
Grand Total	\$3,499,502	\$3,460,000	\$3,295,021	(\$164,979)	-4.8%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
20205 - Education Fund	\$3,499,502	\$3,460,000	\$3,295,021	(\$164,979)	-4.8%
Total	\$3,499,502	\$3,460,000	\$3,295,021	(\$164,979)	-4.8%



Use tax reimbursement fund - municipal current use

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$210	\$0	\$0
Other Operating Expenses	\$0	\$0	\$0
Grants Rollup	\$15,022,496	\$15,283,643	\$15,981,672
Total	\$15,022,706	\$15,283,643	\$15,981,672
Fund Type			
General Funds	\$15,022,706	\$15,283,643	\$15,981,672
Total	\$15,022,706	\$15,283,643	\$15,981,672

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Contracted and 3rd Party Service					
507620 - Recording & Other Fees	\$210	\$0	\$0	\$0	0.0%
Total	\$210	\$0	\$0	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$15,022,496	\$15,283,643	\$15,981,672	\$698,029	4.6%
Total	\$15,022,496	\$15,283,643	\$15,981,672	\$698,029	4.6%
Grand Total	\$15,022,706	\$15,283,643	\$15,981,672	\$698,029	4.6%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$15,022,706	\$15,283,643	\$15,981,672	\$698,029	4.6%
Total	\$15,022,706	\$15,283,643	\$15,981,672	\$698,029	4.6%



Vermont Lottery Commission

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
Lottery commission	20.00	\$2,954,893	\$3,422,014	\$3,459,074
Total	20.00	\$2,954,893	\$3,422,014	\$3,459,074
Fund Type				
Enterprise Funds		\$2,954,893	\$3,422,014	\$3,459,074
Total		\$2,954,893	\$3,422,014	\$3,459,074



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 650 agents, lottery tickets are available for sale to the 18 and over population of Vermont. The Lottery offers ten 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, Fast Play and Fast Play Progressive 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 - FY18 & FY19

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.



Vermont Lottery Commission

7. What do you propose to do - start with #6 and work back toward #1.

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.

Further description will be made available during testimony.

Key Budget Issues FY 2019

The Vermont Lottery Commissions portion of the Governor's FY19 budget is \$3.459 M, a 1.1% increase of \$37K over the \$3.422 M from FY18.

PERSONAL SERVICES

Total Personal Services Expenses are down approximately \$69K from last year's budget. Salaries and benefits are down approximately \$56K due the transfer of funding for an IT staff person to ADS of \$120K offset by the Pay Act. Pay Act 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 down \$13K due to decreased web development expenses not repeated from the prior year.

OPERATING EXPENSES

Operating expenses are up \$106K. The primary factor is the reclassification of the ADS employee from salaries & benefits to ADS allocation of the \$120K and an increase in the Single Audit Allocation of \$5K. These increases are offset by other line items decreased including the base appropriation due to Act 85 of \$2K, decrease in non-recurring furniture & equipment expenses from prior year of \$13K, savings due to the switch to VoIP of \$3K, decreased rental expense for fleet and postage meter of \$8K among others.

Position Vacancy Savings - none anticipated.

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

Carry Forward Funds - our carry forward funds from FY17 to FY18 consisted of the following expenses:

- \$27,197 for Advertising Agency Contract - Fuse Ideas



- \$30,000 for website programming improvements to the Lottery website - Altos Marketing
- \$33,395 for upgrades to security cameras & cabling - BGS
- \$ 6,000 for upgrades to building signage - Wood & Wood
- \$29,978 for marketing materials - Mitchell Tees & Signs
- \$ 4,125 for website hosting of Lottery website - Altos Marketing
- \$19,550 for audit services contract - Davis & Hodgdon
- \$ 6,997 for computer equipment upgrades - HP Computer Equipment
- \$ 3,605 for postage machine upgrade - Pitney Bowes
- \$ 9,935 for replacement of warehouse equipment - Bode Equipment
- \$ 3,445 for rental of van for Blast of Cash tour - ELRAC (Enterprise)
- Total of \$174,227

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,045,932	\$1,193,320	\$1,169,745
Fringe Benefits	\$524,794	\$564,708	\$532,123
Contracted and 3rd Party Service	\$152,638	\$189,250	\$176,000
PerDiem and Other Personal Services	\$4,650	\$3,500	\$3,500
Equipment	\$9,144	\$13,500	\$0
IT/Telecom Services and Equipment	\$58,414	\$63,260	\$178,286
Travel	\$14,066	\$13,500	\$14,500
Supplies	\$47,080	\$63,430	\$64,380
Other Purchased Services	\$685,115	\$886,305	\$885,743
Other Operating Expenses	\$38,185	\$38,137	\$44,358
Rental Other	\$29,498	\$47,810	\$40,100
Rental Property	\$173,769	\$172,955	\$175,000
Property and Maintenance	\$16,781	\$22,339	\$22,339
Grants Rollup	\$150,000	\$150,000	\$150,000
Repair and Maintenance Services	\$1,312	\$0	\$0
Rentals	\$3,515	\$0	\$3,000
Total	\$2,954,893	\$3,422,014	\$3,459,074
Fund Type			
Enterprise Funds	\$2,954,893	\$3,422,014	\$3,459,074
Total	\$2,954,893	\$3,422,014	\$3,459,074

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
800001	089270 - Administrative Svcs Mngr II	1.0	1.0	77,875	31,844	5,957	115,676
800002	026600 - Lottery Product Specialist	1.0	1.0	65,083	20,932	4,979	90,994



Vermont Lottery Commission

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
800003	024300 - Lottery Marketing&Sales Dir	1.0	1.0	77,688	38,143	5,943	121,774
800004	089020 - Financial Specialist I	1.0	1.0	52,208	18,628	3,994	74,830
800006	024500 - Lottery Sales Representative	1.0	1.0	47,902	26,302	3,665	77,869
800007	024500 - Lottery Sales Representative	1.0	1.0	43,555	36,382	3,332	83,269
800008	024500 - Lottery Sales Representative	1.0	1.0	47,902	17,858	3,665	69,425
800009	052001 - Sr. Lottery Sales Represent	1.0	1.0	63,045	20,567	4,823	88,435
800012	042200 - Personnel Administrator A	1.0	1.0	46,966	9,353	3,593	59,912
800013	462800 - Lottery Agent & Cust Resp Rep	1.0	1.0	46,966	9,245	3,593	59,804
800014	030501 - Lottery Warehouse Coordinator	1.0	1.0	39,978	24,687	3,059	67,724
800015	547800 - Lottery Product Adm & Sup Tech	1.0	1.0	37,523	30,777	2,870	71,170
800017	024200 - Lottery Marketing&Sales Sup	1.0	1.0	58,906	19,827	4,506	83,239
800018	404300 - VT Lottery Cust Serv Rep II	1.0	1.0	33,987	30,145	2,600	66,732
800019	024500 - Lottery Sales Representative	1.0	1.0	56,555	34,183	4,326	95,064
800020	002900 - VT Lottery Custmer Svc Rep I	1.0	1.0	30,971	6,384	2,369	39,724
800022	028400 - Lottery Warehouse Worker I	0.8	1.0	25,542	5,412	1,954	32,908
800023	473000 - Lottery Director of Security	1.0	1.0	64,542	35,760	4,938	105,240
800024	024400 - Web Mrkting and Game Coord	1.0	1.0	49,130	18,077	3,758	70,965
807001	91560A - Director Lottery Commission	1.0	1.0	104,000	13,272	7,956	125,228
Total		19.8	20.0	1,070,324	447,778	81,880	1,599,982

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$993,729	\$994,316	\$966,324	(\$27,992)	-2.8%
500010 - Exempt	\$0	\$102,066	\$104,000	\$1,934	1.9%
500040 - Temporary Employees	\$8,573	\$0	\$0	\$0	0.0%
500060 - Overtime	\$43,631	\$62,560	\$68,817	\$6,257	10.0%
500070 - Shift Differential	\$0	\$34,378	\$30,604	(\$3,774)	-11.0%
Total	\$1,045,932	\$1,193,320	\$1,169,745	(\$23,575)	-2.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$75,681	\$76,063	\$73,924	(\$2,139)	-2.8%
501010 - FICA - Exempt	\$0	\$7,808	\$7,956	\$148	1.9%
501500 - Health Ins - Classified Empl	\$248,938	\$252,768	\$244,997	(\$7,771)	-3.1%
501510 - Health Ins - Exempt	\$0	\$16,692	\$0	(\$16,692)	-100.0%
502000 - Retirement - Classified Empl	\$177,128	\$173,706	\$168,819	(\$4,887)	-2.8%
502010 - Retirement - Exempt	\$0	\$10,921	\$11,752	\$831	7.6%
502500 - Dental - Classified Employees	\$13,113	\$15,880	\$15,428	(\$452)	-2.8%
502510 - Dental - Exempt	\$0	\$794	\$812	\$18	2.3%
503000 - Life Ins - Classified Empl	\$3,680	\$4,194	\$4,078	(\$116)	-2.8%
503010 - Life Ins - Exempt	\$0	\$431	\$439	\$8	1.9%
503500 - LTD - Classified Employees	\$662	\$592	\$614	\$22	3.7%
503510 - LTD - Exempt	\$0	\$235	\$239	\$4	1.7%
504000 - EAP - Classified Empl	\$576	\$600	\$570	(\$30)	-5.0%
504010 - EAP - Exempt	\$0	\$30	\$30	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$5,017	\$3,994	\$2,465	(\$1,529)	-38.3%
Total	\$524,794	\$564,708	\$532,123	(\$32,585)	-5.8%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$19,250	\$19,250	\$21,000	\$1,750	9.1%
507200 - Contr & 3Rd Party - Legal	\$26,303	\$25,000	\$25,000	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$5,000	\$5,000	\$0	0.0%
507551 - Contract-Web Dev. & Maint.	\$0	\$30,000	\$15,000	(\$15,000)	-50.0%
507563 - Advertising/Marketing-Other	\$101,835	\$110,000	\$110,000	\$0	0.0%
507565 - IT Contracts - Application Development	\$5,000	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
507566 - IT Contracts - Application Support	\$250	\$0	\$0	\$0	0.0%
Total	\$152,638	\$189,250	\$176,000	(\$13,250)	-7.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$4,650	\$3,500	\$3,500	\$0	0.0%
Total	\$4,650	\$3,500	\$3,500	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$0	\$3,000	\$0	(\$3,000)	-100.0%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$1,500	\$0	(\$1,500)	-100.0%
522270 - Hardware - Application Support	\$100	\$0	\$0	\$0	0.0%
522273 - Hardware - Data Network	\$2,308	\$0	\$0	\$0	0.0%
522275 - Hardware Servers	\$0	\$5,000	\$0	(\$5,000)	-100.0%
522285 - Software - Data Network	\$1,870	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$285	\$0	\$0	\$0	0.0%
522288 - Software-Security	\$375	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$2,189	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$104	\$0	\$0	\$0	0.0%
522445 - Security Systems	\$240	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$1,673	\$4,000	\$0	(\$4,000)	-100.0%
Total	\$9,144	\$13,500	\$0	(\$13,500)	-100.0%
Repair and Maintenance Services					
513032 - Hardware-Rep&Maint-Storage	\$766	\$0	\$0	\$0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	\$546	\$0	\$0	\$0	0.0%
Total	\$1,312	\$0	\$0	\$0	0.0%
Rentals					
516554 - Software-License-Security	\$3,225	\$0	\$0	\$0	0.0%
516559 - Software-License-DeskLaptop PC	\$290	\$0	\$3,000	\$3,000	0.0%
Total	\$3,515	\$0	\$3,000	\$3,000	0.0%
IT/Telecom Services and Equipment					
516660 - ADS Enterp App Supp SOV Emp Exp	\$0	\$0	\$10,000	\$10,000	0.0%
516661 - ADS App Support SOV Emp Exp	\$0	\$0	\$122,563	\$122,563	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$20,327	\$21,074	\$19,803	(\$1,271)	-6.0%
516672 - ADS Centrex Exp.	\$6,749	\$9,960	\$7,080	(\$2,880)	-28.9%
516678 - It Inter Svc Cost User Support	\$8,213	\$8,400	\$0	(\$8,400)	-100.0%
516685 - ADS Allocation Exp.	\$23,125	\$23,326	\$18,340	(\$4,986)	-21.4%
522220 - Software - Other	\$0	\$0	\$500	\$500	0.0%
522221 - Software - Office Technology	\$0	\$500	\$0	(\$500)	-100.0%
Total	\$58,414	\$63,260	\$178,286	\$115,026	181.8%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$475	\$3,500	\$4,500	\$1,000	28.6%
518020 - Travel-Inst-Meals-Emp	\$612	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$131	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$32	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$4,096	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$1,610	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$0	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$10,000	\$10,000	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,071	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$694	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$4,517	\$0	\$0	\$0	0.0%



Vermont Lottery Commission

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
518540 - Travel-Outst-Incidentals-Emp	\$319	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$508	\$0	\$0	\$0	0.0%
Total	\$14,066	\$13,500	\$14,500	\$1,000	7.4%
Supplies					
520000 - Office Supplies	\$8,578	\$13,000	\$13,000	\$0	0.0%
520105 - Tires	\$1,479	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$12,994	\$20,000	\$20,000	\$0	0.0%
520220 - Small Tools	\$244	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$4,750	\$5,000	\$5,000	\$0	0.0%
520521 - Work Boots & Shoes	\$127	\$0	\$0	\$0	0.0%
521100 - Electricity	\$14,651	\$17,000	\$17,595	\$595	3.5%
521320 - Propane Gas	\$3,686	\$8,000	\$8,280	\$280	3.5%
521500 - Books&Periodicals-Library/Educ	\$46	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$505	\$430	\$505	\$75	17.4%
521851 - Cleaning Equipment	\$20	\$0	\$0	\$0	0.0%
Total	\$47,080	\$63,430	\$64,380	\$950	1.5%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$2,432	\$2,521	\$2,477	(\$44)	-1.7%
516010 - Insurance - General Liability	\$2,352	\$2,357	\$2,624	\$267	11.3%
516500 - Dues	\$16,310	\$22,025	\$24,025	\$2,000	9.1%
516623 - Telecom-Mobile Wireless Data	\$3,128	\$3,360	\$3,360	\$0	0.0%
516652 - Telecom-Telephone Services	\$12,068	\$15,300	\$12,300	(\$3,000)	-19.6%
516811 - Advertising-Tv	\$250,798	\$299,000	\$299,000	\$0	0.0%
516812 - Advertising-Radio	\$142,401	\$225,000	\$225,000	\$0	0.0%
516814 - Advertising-Web	\$17,861	\$60,000	\$60,000	\$0	0.0%
516815 - Advertising-Other	\$19,913	\$70,000	\$70,000	\$0	0.0%
516820 - Advertising - Job Vacancies	\$8,097	\$1,000	\$1,000	\$0	0.0%
516850 - Advertising - Responsible Gami	\$30,863	\$50,000	\$50,000	\$0	0.0%
516870 - Trade Shows & Events	\$46,273	\$25,000	\$25,000	\$0	0.0%
516871 - Giveaways	\$59,879	\$30,000	\$30,000	\$0	0.0%
516875 - Photography	\$1,840	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$1,538	\$2,500	\$2,000	(\$500)	-20.0%
517010 - Printing-Promotional	\$33,225	\$40,000	\$40,000	\$0	0.0%
517100 - Registration For Meetings&Conf	\$2,436	\$3,000	\$2,600	(\$400)	-13.3%
517200 - Postage	\$12,698	\$15,000	\$15,000	\$0	0.0%
517300 - Freight & Express Mail	\$3,418	\$2,500	\$2,500	\$0	0.0%
519000 - Other Purchased Services	\$6,778	\$6,600	\$6,600	\$0	0.0%
519006 - Human Resources Services	\$10,581	\$11,142	\$12,257	\$1,115	10.0%
519081 - Infrastructure as a Service	\$227	\$0	\$0	\$0	0.0%
Total	\$685,115	\$886,305	\$885,743	(\$562)	-0.1%
Other Operating Expenses					
523620 - Single Audit Allocation	\$25,850	\$26,137	\$31,358	\$5,221	20.0%
524000 - Bank Service Charges	\$12,335	\$12,000	\$13,000	\$1,000	8.3%
Total	\$38,185	\$38,137	\$44,358	\$6,221	16.3%
Rental Other					
514550 - Rental - Auto	\$28,363	\$44,810	\$37,800	(\$7,010)	-15.6%
514650 - Rental - Office Equipment	\$1,135	\$3,000	\$2,300	(\$700)	-23.3%
Total	\$29,498	\$47,810	\$40,100	(\$7,710)	-16.1%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$173,769	\$172,955	\$175,000	\$2,045	1.2%
Total	\$173,769	\$172,955	\$175,000	\$2,045	1.2%
Property and Maintenance					
510200 - Disposal	\$3,063	\$3,000	\$3,000	\$0	0.0%
510400 - Custodial	\$7,320	\$7,320	\$7,320	\$0	0.0%
512000 - Repair & Maint - Buildings	\$3,960	\$5,000	\$5,000	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$500	\$1,500	\$1,500	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$500	\$500	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$656	\$3,000	\$3,000	\$0	0.0%
513102 - Repair&Maint-Postage Meters	\$1,151	\$2,019	\$2,019	\$0	0.0%
513200 - Other Repair & Maint Serv	\$131	\$0	\$0	\$0	0.0%
Total	\$16,781	\$22,339	\$22,339	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$150,000	\$150,000	\$150,000	\$0	0.0%
Total	\$150,000	\$150,000	\$150,000	\$0	0.0%
Grand Total	\$2,954,893	\$3,422,014	\$3,459,074	\$37,060	1.1%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
50200 - Vermont Lottery Commission	\$2,954,893	\$3,422,014	\$3,459,074	\$37,060	1.1%
Total	\$2,954,893	\$3,422,014	\$3,459,074	\$37,060	1.1%



PILOT Programs

PILOT Programs

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
Payments in lieu of taxes	0.00	\$7,211,000	\$7,600,000	\$7,886,000
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	\$7,435,000	\$7,824,000	\$8,110,000
Fund Type				
Special Fund		\$7,435,000	\$7,824,000	\$8,110,000
Total		\$7,435,000	\$7,824,000	\$8,110,000



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 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Other Purchased Services	\$0	\$0	\$0
Grants Rollup	\$7,211,000	\$7,600,000	\$7,886,000
Debt Service and Interest	\$0	\$0	\$0
Total	\$7,211,000	\$7,600,000	\$7,886,000
Fund Type			
Special Fund	\$7,211,000	\$7,600,000	\$7,886,000
Total	\$7,211,000	\$7,600,000	\$7,886,000

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$7,211,000	\$7,600,000	\$7,886,000	\$286,000	3.8%
Total	\$7,211,000	\$7,600,000	\$7,886,000	\$286,000	3.8%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$7,211,000	\$7,600,000	\$7,886,000	\$286,000	3.8%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
21485 - PILOT	\$7,211,000	\$7,600,000	\$7,886,000	\$286,000	3.8%
Total	\$7,211,000	\$7,600,000	\$7,886,000	\$286,000	3.8%



PILOT Programs

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 2017 Actual	FY 2018 Budget as Passed	FY 2019 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 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	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 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
21485 - PILOT	\$184,000	\$184,000	\$184,000	\$0	0.0%
Total	\$184,000	\$184,000	\$184,000	\$0	0.0%



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 2017 Actual	FY 2018 Budget as Passed	FY 2019 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 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	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 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	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

Buildings & Gen Serv-Capital

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
Buildings and general services - Engineering	25.00	\$0	\$3,537,525	\$3,528,570
Total	25.00	\$0	\$3,537,525	\$3,528,570
Fund Type				
IDT Funds		\$0	\$3,537,525	\$3,528,570
Total		\$0	\$3,537,525	\$3,528,570



Buildings and general services - Engineering

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$1,813,024	\$1,777,665
Fringe Benefits	\$0	\$907,946	\$896,269
Contracted and 3rd Party Service	\$0	\$4,051	\$3,060
Equipment	\$0	\$4,576	\$4,329
IT/Telecom Services and Equipment	\$0	\$124,957	\$106,832
Travel	\$0	\$5,366	\$3,934
Supplies	\$0	\$14,509	\$11,782
Other Purchased Services	\$0	\$516,693	\$573,163
Other Operating Expenses	\$0	\$23,672	\$18,331
Rental Other	\$0	\$179	\$7,569
Rental Property	\$0	\$117,452	\$121,973
Property and Maintenance	\$0	\$5,100	\$3,663
Total	\$0	\$3,537,525	\$3,528,570
Fund Type			
IDT Funds	\$0	\$3,537,525	\$3,528,570
Total	\$0	\$3,537,525	\$3,528,570

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$0	\$1,797,525	\$1,756,105	(\$41,420)	-2.3%
500040 - Temporary Employees	\$0	\$2,335	\$2,335	\$0	0.0%
500060 - Overtime	\$0	\$25,000	\$19,225	(\$5,775)	-23.1%
508000 - Vacancy Turnover Savings	\$0	(\$11,836)	\$0	\$11,836	-100.0%
Total	\$0	\$1,813,024	\$1,777,665	(\$35,359)	-2.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$0	\$137,509	\$134,340	(\$3,169)	-2.3%
501500 - Health Ins - Classified Empl	\$0	\$397,172	\$404,501	\$7,329	1.8%
502000 - Retirement - Classified Empl	\$0	\$305,074	\$306,794	\$1,720	0.6%
502500 - Dental - Classified Employees	\$0	\$20,827	\$20,625	(\$202)	-1.0%
503000 - Life Ins - Classified Empl	\$0	\$7,587	\$7,408	(\$179)	-2.4%
503500 - LTD - Classified Employees	\$0	\$626	\$399	(\$227)	-36.3%
504000 - EAP - Classified Empl	\$0	\$787	\$762	(\$25)	-3.2%
505200 - Workers Comp - Ins Premium	\$0	\$37,938	\$21,440	(\$16,498)	-43.5%
505700 - Catamount Health Assessment	\$0	\$426	\$0	(\$426)	-100.0%
Total	\$0	\$907,946	\$896,269	(\$11,677)	-1.3%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$2,916	\$3,060	\$144	4.9%
507567 - IT Contracts - Data Network	\$0	\$1,135	\$0	(\$1,135)	-100.0%
Total	\$0	\$4,051	\$3,060	(\$991)	-24.5%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$0	\$2,244	\$2,289	\$45	2.0%
522286 - Software - Desktop	\$0	\$292	\$0	(\$292)	-100.0%



Buildings & Gen Serv-Capital

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
522700 - Furniture & Fixtures	\$0	\$2,040	\$2,040	\$0	0.0%
Total	\$0	\$4,576	\$4,329	(\$247)	-5.4%
IT/Telecom Services and Equipment					
516656 - Telecom-Paging Service	\$0	\$162	\$166	\$4	2.5%
516659 - Telecom-Wireless Phone Service	\$0	\$14,038	\$15,070	\$1,032	7.4%
516671 - It Intsvccost-Vision/Isdassess	\$0	\$30,956	\$29,246	(\$1,710)	-5.5%
516672 - ADS Centrex Exp.	\$0	\$26,520	\$16,116	(\$10,404)	-39.2%
516678 - It Inter Svc Cost User Support	\$0	\$24,401	\$24,401	\$0	0.0%
516685 - ADS Allocation Exp.	\$0	\$28,880	\$21,833	(\$7,047)	-24.4%
Total	\$0	\$124,957	\$106,832	(\$18,125)	-14.5%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$4,139	\$3,660	(\$479)	-11.6%
518030 - Travel-Inst-Lodging-Emp	\$0	\$227	\$235	\$8	3.5%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$510	\$0	(\$510)	-100.0%
518530 - Travel-Outst-Lodging-Emp	\$0	\$459	\$0	(\$459)	-100.0%
518540 - Travel-Outst-Incidentals-Emp	\$0	\$31	\$39	\$8	25.8%
Total	\$0	\$5,366	\$3,934	(\$1,432)	-26.7%
Supplies					
520000 - Office Supplies	\$0	\$10,296	\$7,371	(\$2,925)	-28.4%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$4	\$39	\$35	875.0%
520110 - Gasoline	\$0	\$27	\$68	\$41	151.9%
520200 - Building Maintenance Supplies	\$0	\$561	\$153	(\$408)	-72.7%
520510 - It & Data Processing Supplies	\$0	\$102	\$102	\$0	0.0%
520520 - Cloth & Clothing	\$0	\$102	\$0	(\$102)	-100.0%
520521 - Work Boots & Shoes	\$0	\$750	\$722	(\$28)	-3.7%
520590 - Fire, Protection & Safety	\$0	\$128	\$0	(\$128)	-100.0%
521500 - Books&Periodicals-Library/Educ	\$0	\$816	\$2,216	\$1,400	171.6%
521510 - Subscriptions	\$0	\$1,530	\$734	(\$796)	-52.0%
521520 - Other Books & Periodicals	\$0	\$193	\$377	\$184	95.3%
Total	\$0	\$14,509	\$11,782	(\$2,727)	-18.8%
Other Purchased Services					
516010 - Insurance - General Liability	\$0	\$7,414	\$8,516	\$1,102	14.9%
516500 - Dues	\$0	\$1,530	\$0	(\$1,530)	-100.0%
517000 - Printing and Binding	\$0	\$5,508	\$2,237	(\$3,271)	-59.4%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$2,411	\$287	(\$2,124)	-88.1%
517020 - Photocopying	\$0	\$4,590	\$510	(\$4,080)	-88.9%
517100 - Registration For Meetings&Conf	\$0	\$3,891	\$359	(\$3,532)	-90.8%
517200 - Postage	\$0	\$69	\$0	(\$69)	-100.0%
517205 - Postage - Bgs Postal Svcs Only	\$0	\$867	\$710	(\$157)	-18.1%
517400 - Instate Conf, Meetings, Etc	\$0	\$4	\$0	(\$4)	-100.0%
519000 - Other Purchased Services	\$0	\$2,500	\$2,550	\$50	2.0%
519005 - Agency Fee	\$0	\$141,536	\$141,415	(\$121)	-0.1%
519006 - Human Resources Services	\$0	\$16,770	\$14,592	(\$2,178)	-13.0%
519010 - Administrative Service Charge	\$0	\$327,211	\$399,539	\$72,328	22.1%
519040 - Moving State Agencies	\$0	\$2,392	\$2,448	\$56	2.3%
Total	\$0	\$516,693	\$573,163	\$56,470	10.9%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$23,136	\$17,821	(\$5,315)	-23.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
523640 - Registration & Identification	\$0	\$536	\$510	(\$26)	-4.9%
Total	\$0	\$23,672	\$18,331	(\$5,341)	-22.6%
Rental Other					
514550 - Rental - Auto	\$0	\$179	\$7,569	\$7,390	4,128.5%
Total	\$0	\$179	\$7,569	\$7,390	4,128.5%
Rental Property					
513010 - Fee-For-Space Charge	\$0	\$117,452	\$121,973	\$4,521	3.8%
Total	\$0	\$117,452	\$121,973	\$4,521	3.8%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$0	\$5,100	\$3,663	(\$1,437)	-28.2%
Total	\$0	\$5,100	\$3,663	(\$1,437)	-28.2%
Grand Total	\$0	\$3,537,525	\$3,528,570	(\$8,955)	-0.3%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
21500 - Inter-Unit Transfers Fund	\$0	\$3,537,525	\$3,528,570	(\$8,955)	-0.3%
Total	\$0	\$3,537,525	\$3,528,570	(\$8,955)	-0.3%



State Ethics Commission

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
Ethics Commission	1.00	\$0	\$0	\$120,843
Total	1.00	\$0	\$0	\$120,843
Fund Type				
ISF Funds		\$0	\$0	\$120,843
Total		\$0	\$0	\$120,843



Ethics Commission

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$42,840
Fringe Benefits	\$0	\$0	\$39,662
PerDiem and Other Personal Services	\$0	\$0	\$24,360
Equipment	\$0	\$0	\$3,500
IT/Telecom Services and Equipment	\$0	\$0	\$2,148
Travel	\$0	\$0	\$2,000
Supplies	\$0	\$0	\$500
Other Purchased Services	\$0	\$0	\$833
Rental Property	\$0	\$0	\$5,000
Total	\$0	\$0	\$120,843
Fund Type			
ISF Funds	\$0	\$0	\$120,843
Total	\$0	\$0	\$120,843

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500010 - Exempt	\$0	\$0	\$42,840	\$42,840	0.0%
Total	\$0	\$0	\$42,840	\$42,840	0.0%
Fringe Benefits					
501010 - FICA - Exempt	\$0	\$0	\$3,277	\$3,277	0.0%
501510 - Health Ins - Exempt	\$0	\$0	\$27,747	\$27,747	0.0%
502010 - Retirement - Exempt	\$0	\$0	\$7,484	\$7,484	0.0%
502510 - Dental - Exempt	\$0	\$0	\$812	\$812	0.0%
503010 - Life Ins - Exempt	\$0	\$0	\$181	\$181	0.0%
503510 - LTD - Exempt	\$0	\$0	\$99	\$99	0.0%
504010 - EAP - Exempt	\$0	\$0	\$30	\$30	0.0%
505200 - Workers Comp - Ins Premium	\$0	\$0	\$32	\$32	0.0%
Total	\$0	\$0	\$39,662	\$39,662	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$0	\$0	\$10,800	\$10,800	0.0%
506200 - Other Pers Serv	\$0	\$0	\$13,560	\$13,560	0.0%
Total	\$0	\$0	\$24,360	\$24,360	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$0	\$0	\$2,000	\$2,000	0.0%
522700 - Furniture & Fixtures	\$0	\$0	\$1,500	\$1,500	0.0%
Total	\$0	\$0	\$3,500	\$3,500	0.0%
IT/Telecom Services and Equipment					
516671 - It Intsvccost-Vision/Isdassess	\$0	\$0	\$1,037	\$1,037	0.0%
516685 - ADS Allocation Exp.	\$0	\$0	\$1,111	\$1,111	0.0%
Total	\$0	\$0	\$2,148	\$2,148	0.0%



State Ethics Commission

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Travel					
518299 - Travel In-State Non-Employee	\$0	\$0	\$2,000	\$2,000	0.0%
Total	\$0	\$0	\$2,000	\$2,000	0.0%
Supplies					
520000 - Office Supplies	\$0	\$0	\$500	\$500	0.0%
Total	\$0	\$0	\$500	\$500	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$0	\$27	\$27	0.0%
516010 - Insurance - General Liability	\$0	\$0	\$45	\$45	0.0%
519005 - Agency Fee	\$0	\$0	\$230	\$230	0.0%
519006 - Human Resources Services	\$0	\$0	\$531	\$531	0.0%
Total	\$0	\$0	\$833	\$833	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$0	\$0	\$5,000	\$5,000	0.0%
Total	\$0	\$0	\$5,000	\$5,000	0.0%
Grand Total	\$0	\$0	\$120,843	\$120,843	0.0%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
59300 - Financial Management Fund	\$0	\$0	\$120,843	\$120,843	0.0%
Total	\$0	\$0	\$120,843	\$120,843	0.0%



Protection to Persons and Property

Protection to Persons and Property

Protection to Persons and Property

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Department				
Office of the Attorney General	87.00	\$12,797,043	\$13,489,879	\$14,533,823
Office of the Defender General	75.00	\$17,291,289	\$17,554,667	\$17,793,588
Judiciary	365.00	\$45,381,796	\$47,712,094	\$49,449,805
State's Attorneys and Sheriffs	173.00	\$19,690,656	\$21,092,598	\$21,009,141
Public Safety	597.00	\$100,494,975	\$104,729,467	\$107,842,383
Military Department	143.00	\$34,950,795	\$23,707,909	\$25,142,664
Center for Crime Victims' Services	0.00	\$11,588,301	\$13,764,495	\$12,886,365
Criminal Justice Training Council	11.00	\$2,335,556	\$2,338,941	\$2,476,737
Agriculture, Food & Markets	126.00	\$19,883,302	\$22,254,941	\$24,832,942
Financial Regulation	103.00	\$14,210,795	\$15,344,986	\$15,101,746
Secretary of State	74.00	\$11,791,192	\$12,289,000	\$11,749,029
Public Service Department	51.00	\$10,875,127	\$16,268,936	\$16,265,229
Public Utility Commission	28.00	\$3,377,794	\$3,647,838	\$3,700,815
Enhanced 911 Board	10.00	\$4,643,278	\$4,842,364	\$4,831,183
Human Rights Commission	5.00	\$570,788	\$560,628	\$568,236
Liquor Control	50.00	\$6,792,078	\$9,099,044	\$10,945,616
Total	1,898.00	\$316,674,763	\$328,697,787	\$339,129,302
Fund Type				
Federal Funds		\$57,934,832	\$53,681,511	\$54,930,811
IDT Funds		\$12,427,237	\$13,253,305	\$14,681,856
General Funds		\$141,230,855	\$147,547,660	\$150,778,820
Tobacco Settlement Fund		\$603,848	\$561,843	\$561,843
Enterprise Funds		\$6,124,329	\$8,569,271	\$10,408,556
Special Fund		\$76,856,935	\$83,714,197	\$86,507,416
Transportation Fund		\$21,148,059	\$20,250,000	\$20,250,000
Global Commitment		\$90,278	\$0	\$0
ARRA Funds		\$258,390	\$1,120,000	\$1,010,000
Total		\$316,674,763	\$328,697,787	\$339,129,302



Office of the Attorney General

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
Attorney general	87.00	\$10,377,502	\$10,669,346	\$11,663,340
Vermont court diversion	0.00	\$2,419,541	\$2,820,533	\$2,870,483
Total	87.00	\$12,797,043	\$13,489,879	\$14,533,823
Fund Type				
IDT Funds		\$2,507,642	\$2,557,496	\$2,943,104
General Funds		\$6,523,742	\$7,032,895	\$7,327,121
Federal Funds		\$992,750	\$1,113,091	\$1,220,634
Tobacco Settlement Fund		\$350,981	\$348,000	\$348,000
Special Fund		\$2,421,928	\$2,438,397	\$2,694,964
Total		\$12,797,043	\$13,489,879	\$14,533,823



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 successfully defended the State in the GE food labeling lawsuit filed 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 Attorney General's Office team prevailed over Plaintiffs' constitutional challenges in the federal district court and the case was argued to the Second Circuit Court of Appeals. Before a decision was issued, however, federal legislation was enacted to establish a national labeling standard, thus obviating the need for further litigation. In a case involving Vermont's Hospital Provider Tax, the Civil Division also defeated claims by hospitals and medical centers alleging an improper assessment under state law and seeking \$39 million in tax refunds, prevailing at both the initial and appellate levels. Currently, the Civil Division is defending the State in a lawsuit arising out of the Public Utility Commission's (PUC) renewal of Comcast's Certificate of Public Good to provide cable television services in Vermont, subject to certain conditions relating to interactive program guides and public access channels. Comcast appealed the PUC's Renewal Order to the federal district court under the federal Cable Act and has challenged the Order on constitutional grounds. The Division is also heading up the defense of the State and ten individual current and former state employees in a potential class action lawsuit brought by several investors in the EB-5 Jay Peak Projects, which arises out of the massive alleged fraudulent scheme by the project principals to misuse and misappropriate millions of dollars in foreign investor funds. Plaintiffs' Complaint essentially contends that the various state entities and employees made misleading statements about the projects and did not adequately perform discretionary functions or timely discover and pursue the alleged frauds. The Division has moved to dismiss the lawsuit, which is pending in state court.

In addition, the Civil 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. One of the Division's Assistant Attorneys General has also been selected as lead counsel for 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, the manufacture of child pornography, online enticement of children by sexual predators and related child sexual exploitation crimes. Due to the volume and seriousness of these crimes a second Attorney General's Office criminal investigator was reassigned in SFY2014 to this work. This reassignment, while fruitful, necessarily diverted law enforcement resources away from the other cases the



Attorney General's Office investigates and prosecutes. In September 2015, the Attorney General's Office was awarded the federal grant for operation of the VT-ICAC Task Force for the FFY2016 grant year. Effective October 1, 2015, the Attorney General's Office became the lead agency responsible for the operations of the VT-ICAC Task Force. In SFY2017 VT-ICAC conducted 257 investigations (compared with 157 from SFY2016 - a 64% increase in caseload) and obtained 116 search warrants (compared to 43 in SFY2016 - a 170% increase from SFY2016) which ultimately resulted in the arrest of 32 people (compared to 16 in SFY2016 - a 100% increase from SFY2016) for numerous crimes against children. In September 2017, the Division coordinated a joint state, federal, and local five-day undercover operation called Operation Net Guardian. This operation's mission was to identify persons using online social networks, e-commerce, and dating sites to lure children to engage in sexual acts. Within the five days, it resulted in the arrest of nine individuals. It also resulted in 11 additional investigations that have so far netted two arrests. The remaining 9 investigations are still ongoing. These outcomes received praise during the 2017 nationwide ICAC commander's meeting. Also during SFY2017 VT-ICAC received 324 cyber tips for investigation of crimes against children (compared to 126 in SFY2016 - a 157% increase from SFY2016). During this same time period forensic exams were conducted of 695 digital items representing 63,934 gigabytes of data. In addition to investigations and forensic examinations, VT-ICAC also provided 335 presentations to approximately 6,732 attendees at various events.

The Criminal Division also reviews all incidents involving the use of deadly force by Vermont police officers. Reviews were conducted of the two such incidents that occurred in SFY2016 and a third review occurred in SFY2017. In SFY2015 a grand jury indicted an officer for aggravated assault arising out of a shooting that occurred in Windsor, Vermont. The matter was tried in the Vermont Superior Court, Windsor Criminal Division, in September 2017. The outcome was an acquittal. The Division works closely with county, state and federal law enforcement and provides support to county prosecutors. In SFY2017 this support included providing an Assistant Attorney General at short notice to assist with an Aggravated Sexual Assault of a Child trial in Addison County and an Aggravated Murder trial in Windham County. During SFY2017, the Division prosecuted homicides in Rutland, Washington and Windsor Counties. The Division is presently prosecuting homicides in Washington and Windsor Counties. The Division also prosecutes serious felonies such as sexual assaults and serious child abuse cases throughout the State - the Division has such matters pending in Chittenden and Orleans Counties. 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 SFY2017 and SFY2018 to date the Unit has arraigned nine individuals, and convicted 11 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 SFY2017 and SFY2018 to date, the Unit received judgments and entered into settlements for approximately \$9.3 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 (ANR), the Natural Resources Board and other state agencies on environmental matters.

In August, the Environmental Protection Division expanded with the addition of the two Assistant Attorneys General who provide legal services to the Agency of Agriculture, Food and Markets (AFM). These two AGs provide general counsel-type advice to the Agency, represent them in matters before the Public Utility Commission, and assist with



Office of the Attorney General

administrative and civil enforcement of agricultural laws. The AGs were formerly a part of the Attorney General's Office's General Counsel and Administrative Law (GCAL) Division. The move, which was made with input from the Secretary of AFM, is a more natural subject-matter fit and will also allow for expanded litigation and administrative support.

In the past year, the Division concluded various civil enforcement cases for violations of state environmental laws and regulations, including actions against a Barre-based hazardous waste facility and a Westminster slaughterhouse. The Division remains committed to its role in enhanced state enforcement efforts in the agricultural water quality area, working closely with AFM and the Department of Environmental Conservation to identify and pursue appropriate agriculture water quality cases. The Division also continued its work on cases to recover monies for the State's environmental clean-up funds. In SFY2017 and SFY2018 to date, the Division won awards or recoveries of approximately \$8.8 million for the State of Vermont.

The total of \$8.9 million marks one of the highest single-year totals for the Division, and includes some notable highlights, chief among them the \$4.2 million settlement of the State's environmental claims against Volkswagen. Vermont was part of a 10-state coalition of states who settled with Volkswagen to resolve claims relating to Volkswagen's sale and lease of diesel automobiles that were fitted with illegal "defeat devices." The devices concealed the release of harmful pollutants in excess of Vermont's vehicle emission standards. Division attorneys played a large role on the multi-state team and their work resulted in a greater dollar total coming to Vermont.

Another notable, positive outcome this year is the work of the Division on behalf of the State in the negotiations with Saint-Gobain Performance Plastics. Working with the ANR and their legal and technical teams, Division attorneys negotiated with Saint-Gobain to address the contamination of drinking water in Bennington due to the release of the chemical PFOA from Saint-Gobain owned facilities. The final settlement called for the funding of a water line extension for approximately 200 homes in a portion of Bennington and North Bennington. The estimated cost of the water line extension is approximately \$20 million. In addition, Saint-Gobain committed to completing an expedited investigation in the remainder of the impacted area surrounding Bennington. This expedited investigation will inform a resolution for that area. The settlement with Saint-Gobain also included a payment of \$1.8 million to the State of Vermont for past state costs incurred during the response to the PFOA contamination.

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. Division attorneys represented the State before the Nuclear Regulatory Commission (NRC) to request a hearing before the Commission on the proposed sale of Vermont Yankee from Entergy to North Star. The Office of Attorney General also moved to intervene as a party in the parallel proceeding on the sale before the Public Utility Commission to ensure that the interests of Vermonters are protected in the transaction. The Division, along with four other state agencies (Department of Public Service, Agency of Natural Resources, Division of Emergency Management and Homeland Security, and Department of Health) led a coalition of four northeastern states in filing comments before the NRC on the Commission's proposed rules for decommissioning nuclear power plants. The Division also filed written comments for the State with the NRC on Entergy's use of the Vermont Yankee Decommissioning Trust Fund to ensure that the fund was only used for cleanup of the Vermont Yankee site.

Finally, on the national level, the Division has been very active in multi-state actions to protect Vermont's environment and public health. Increasingly, Vermont is feeling the impacts of climate change in the form of more severe storms that threaten human lives and property, along with higher than normal temperatures that may threaten Vermont's ski and maple industries. Examples of some of the multi-state environmental work by the Division includes intervening in a case against the U.S. EPA to challenge its change in direction with respect to the safe level of the pesticide chlorpyrifos on food. The Division has also worked on three separate actions against the U.S. Department of Energy concerning energy efficiency to both reduce the need for energy (and related pollution) and help Vermonters financially (more efficiency means greater dollar savings for consumers). The Division has also continued Vermont's leading role in fighting to reduce the effects of greenhouse gases on our air quality, joining a number of actions to resist rollbacks by the EPA relating to greenhouse gas emissions. The Division has also remained committed to fighting attempts by the federal government to dismantle the Clean Power Plan, a plan that was adopted by the prior



administration after a multi-year shareholder process and requires mandatory cuts in emissions of climate change pollution from fossil fuel burning power plants under the Clean Air Act.

General Counsel Division

The General Counsel and Administrative Law Division advises and represents Vermont's constitutional officers, appointed officials, and state agencies generally. The Division is the primary source of legal services to the Agency of Transportation, Tax Department, Department of Buildings and General Services, Treasurer's Office including the retirement boards and the Pension Investment Committee, Agency of Digital Services, Department of Liquor Control, Lottery Commission, Vermont Veteran's Home, Criminal Justice Training Council, Military Department and other state agencies. It handles general counseling matters and frequently advises on issues related to public records, open meetings, and contracts. The Office of the Attorney General itself received 115 formal records requests in 2017 - a 50% increase from the 76 requests received in 2016. It also investigates and prosecutes disciplinary complaints against physicians and other health professionals before the Medical Practice Board. It represents the State in grievances and complaints before the Vermont Labor Relations Board and the Human Rights Commission.

The attorneys and staff assigned to the Agency of Transportation and Tax Department handle civil and administrative litigation for their respective agencies, with support from the Attorney General's Office central office in major lawsuits and appeals. Transportation matters include enforcement of Vermont's False Claims Act, defense of contractor claims, 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. The Division also includes an Assistant Attorney General (AG) assigned to the Treasurer's Office, who represents the State in complaints before the retirement boards and in garnishment actions in Superior Court, and an AG assigned to the Department of Liquor Control who represents the State in enforcement actions against licensees.

In addition, the Division assists state agencies with the drafting and negotiation of complex contracts, including investment and technology contracts. In SFY2017, the Division reviewed approximately 1,940 State contracts and contract amendments to assure compliance with Vermont's statutory and administrative requirements and handled approximately 730 matters in various administrative and judicial forums.

The Community Justice Unit of the Vermont Attorney General's Office seeks to improve public safety, fairness in all aspects of the criminal justice system, and equal access to community justice programming. The Community Justice Unit provides oversight for the statewide Court Diversion programs, including the Youth Substance Abuse Safety Program and DLS Diversion, and Pretrial Services programs. (Court Diversion and Pretrial Services are funded through a separate appropriation.) In SFY2017 these programs handled more than 5,100 referrals helping to reduce demands on the criminal justice system and connect defendants to services to meet their needs and reduce the risk of re-offense. The Community Justice Unit's statewide administration of pretrial monitoring and diversion programs increases public safety by addressing the underlying causes of criminal activity and recidivism. It connects individuals to mental health, substance abuse, and other services they need. Diversion programs also address the needs of victims following a restorative justice approach. Since the Attorney General's Office took on the pretrial services program, services have become available in every county. The unit is currently working to formalize partnerships with community health providers around the state to ensure access to needed services. In the 2017 legislative session the unit successfully led an effort to change the pretrial and diversion statutes in order to make the programs more accessible to more people. After the law took effect on July 1 of 2017, the rate of diversion referrals doubled in the first quarter of the new fiscal year.

The Community Justice Unit supports the Mental Health Crisis Response Commission, created by Act 45 of 2017. The Commission is responsible for investigating problematic law enforcement encounters with individuals suffering from mental health crises and provide system-wide recommendations for how to improve mental health services and prevent tragic encounters.

The Community Justice Unit is also involved in leading and supporting racial justice initiatives. These include redrafting a model Fair and Impartial Policing Policy with the Vermont Criminal Justice Training Council. The Attorney Gen-



Office of the Attorney General

eral convened, and the division provides support for, the Vermont Criminal and Juvenile Justice System Advisory Panel. This Panel looks to address racial disparities and implicit bias throughout the criminal justice system.

Human Services Division

The Human Services Division serves as the trial and litigation counsel to the State Agency of Human Services (AHS) 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 federal 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 SFY2017

Department for Children and Families - Economic Services Division

Administrative Hearings: 256

Civil Litigation: 3

Supreme Court Appeals: 5

Department for Children and Families - Family Services Division

Termination of Parental Rights and CHINS (8) (Civil Litigation): 292

Supreme Court Appeals: 54

Administrative Appeals before the Human Services Board: 78

Probate Guardianships: 16

Woodside Juvenile Rehabilitation Center Litigation: 17

Department of Corrections

Litigation: 435

Supreme Court Appeals: 12

Department of Disabilities, Aging and Independent Living

Civil Litigation: 176

Department of Health

Contracts Reviewed: 306

Public Records Requests: 7

Human Services Board Administrative Appeals: 7

Internal Commissioner Appeals: 46

Department of Mental Health

Applications for Involuntary Treatment: 498

Applications for Continued Treatment: 333

Applications for Voluntary Medication: 71

Forensic Commitments: 100

Department of Vermont Health Access

Administrative Hearings: 324

Civil Litigation: 55

Contracts/Grants: 118

Public Protection Division

The public protection division constitutes four units: (1) civil rights; (2) consumer protection; (3) anti-trust; and (4) consumer assistance program.

The Civil Rights Unit provides guidance and direction to the Attorney General on social justice issues confronting Vermonters. It collaborates with the appellate division on a range of civil rights issues affecting Vermonters at the national level: immigration policy, racial justice and sex discrimination and/or gender and GLBTQ equity issues. It 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 new police officers regarding hate crime investigations. Finally, representatives from the Civil Rights Unit regularly provide legal guidance to the Vermont Legislature and the Office of Legislative Council regarding civil rights and fair employment practice legislation.

In FFY2017, the unit opened 159 new investigations and conducted 261 investigations. During that period, the Unit resolved 147 employment discrimination claims and investigated 14 complaints of hate crimes, reflecting a slight increase in each category over FFY2016. The unit also responded to 526 inquiries about Vermont's civil rights laws.

The Civil Rights Unit also provided valuable technical support to the Legislature and other Vermont agencies navigating immigration issues ranging from the recent travel ban executive orders to fair and impartial policing policies.



Office of the Attorney General

The Antitrust Unit investigates and prosecutes anticompetitive business practices such as attempts to monopolize, price-fixing, and market allocation agreements. It continues to participate 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, continues to monitor Vermont's health care system, and it works with the Office of Professional Responsibility and other professional licensing boards regarding antitrust immunity and the antitrust implications of state actions, and updates 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. It is a leader on data security: enforcing Vermont's data breach laws and protecting Vermonters by educating them about cyber security. It has launched a new multi-state effort to raise awareness of, and respond to, seniors and consumer protection issues. And, the Attorney General continues to make health care and the opiate epidemic - top priorities for the unit. It 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.

In SFY2017 and SFY2018 to date, 41 cases were settled totaling \$5.8 million to the State and over \$1.65 million in restitution or cy pres available to consumers and nonprofits. Settlements were obtained in a wide variety of areas; major settlements to the State and consumers/nonprofits resolved complaints involving data breach, false claims, auto industry claims, wire transfers, and health care products.

In addition, 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 SFY2017, Vermont received an annual tobacco payment of approximately \$34.6 million. 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.

The Consumer Assistance Program (CAP) is located on the University of Vermont campus in Burlington with four professional staff, a Director and rotating student volunteers. The CAP is the public service arm of the Office of the Attorney General. Handling over 13,000 initial constituent contacts last year. CAP is often the only point of contact many Vermonters have with the Attorney General's Office.

In the last year, CAP initiated a small business initiative involving: outreach and education to 47 small businesses, 16 community organizations, 13 chambers of commerce, 12 state agencies, 2 co-working spaces; organized a presentation to small businesses on data security and privacy at the Tech Jam; and built a plain language mobile friendly website to assist small businesses with information on matters such as renting commercial space and hiring new employees. CAP instituted a "ScamBusters" and "Scam Alert" system to help Vermonters stop scams and fraud in real time; and a Landlord Restoration Program to assist property owners in complying with Vermont's lead-safe housing laws. CAP was also the first line of defense in responding to the massive Equifax data breach. In the first week of the breach CAP (and CPU) staff responded to over 700 calls from concerned Vermonters providing them with information and resources to help them protect their sensitive personal data. CAP staff review trends and monitor complaints for investigation by the CPU in Montpelier and provides information to the legislature.

In addition to our ongoing in-community programming with partner organizations like ARP, COVE and others, CAP staff also provided trainings for crisis workers, community action workers and others who provide direct services and support to Vermonters and, particularly, to seniors and vulnerable adults. CAP staff also continues to work with other agencies and the legislature supporting such initiatives as community-based public hearings on data privacy, sunrise review for home improvement contractors and lead in housing initiatives.

Consumer Assistance Program SFY2017

Contacts/Requests for Information/Complaints: 14,760*



Consumer Complaints Processed: 1,510**

Consumer Complaints Resolved: 306***

Consumer Complaint Recoveries: \$218,480 ***

Comparison with previous fiscal year:

*

Increase of 1,462

**

Reduction of 203

Reduction of 163

Increase of \$64,485

Top 8 Complaint Areas Reported SFY2017

1. Used Auto
2. Propane
3. Online Retailer
4. Collection Agency
5. Appliances

Solicitor General and Appellate Unit

The Solicitor General is responsible for oversight of state and federal appeals of lower court decisions. He 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 SFY2017, the Office opened 123 appeals - 7 in criminal matters and 116 in civil matters (including corrections and child protection). That docket included 53 appeals from child protection cases (mainly termination of parental rights 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 for appeals opened in SFY2017, by division:

AGO - Civil Division: 10

AGO - Criminal Division: 7

AGO - Environmental Division: 14

AGO - General Counsel & Administrative Law: 11



Office of the Attorney General

AHS - Department of Corrections: 12

AHS - Department for Children and Families - Economic Services Division: 6

AHS - Department for Children and Families - Family Services Division: 53

AHS - Department of Health: 1

AHS - Department of Mental Health: 3

Department of Taxes: 6

Of the appeals opened in SFY2017, 12 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. He 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 also frequently represents the State in civil, criminal, and administrative litigation that presents significant constitutional issues.

Key Budget Issues FY 2019

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 these tasks effectively.

The budget continues the Fiscal 2018 special fund (fees and recoveries) replacement of general fund in the amount of \$1,115,500.

The Fiscal 2019 Budget Request will not cover personnel costs due to the general fund level allocation. For example, the allocated amount does not cover mandated step increases and reclassification actions. The Office has reduced payroll costs by hiring less experienced lawyers at lower rates of pay when positions become vacant. However, that strategy is not an option for positions that require special expertise and experience.

The Office has carried a general fund vacancy savings rate above \$200K for the past 4 years with a Fiscal 2018 rate of approximately \$249K. The vacancy rate for Fiscal 2019 has been increased to \$334,270 due to the shortfall of General Funds to cover personnel costs. Eliminating positions to meet the funding and vacancy targets especially impact the Office's ability to enforce environmental and criminal statutes (since these positions depend on General Funds).

In Fiscal 2018 costs for the court-ordered arbitration under the tobacco Master Settlement Agreement was partially funded from the Tobacco Trust Fund (\$89K) and partially funded with one-time general funds (\$245K). The Fiscal 2019 budget proposal includes estimated costs of approximately \$409K to be funded from the Tobacco Trust Fund.

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$5,923,151	\$5,992,205	\$6,361,696



Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Fringe Benefits	\$2,596,200	\$2,849,697	\$3,013,727
Contracted and 3rd Party Service	\$517,716	\$379,248	\$719,402
PerDiem and Other Personal Services	\$18,588	\$53,000	\$89,965
Equipment	\$69,790	\$55,025	\$56,250
IT/Telecom Services and Equipment	\$226,405	\$243,574	\$233,183
Travel	\$91,526	\$153,828	\$157,174
Supplies	\$61,423	\$73,440	\$78,020
Other Purchased Services	\$156,631	\$172,858	\$191,470
Other Operating Expenses	\$3,959	\$3,689	\$3,867
Rental Other	\$38,015	\$40,600	\$40,094
Rental Property	\$572,068	\$537,239	\$607,354
Property and Maintenance	\$931	\$1,500	\$1,500
Grants Rollup	\$32,367	\$26,894	\$26,894
Repair and Maintenance Services	\$62,130	\$70,177	\$69,388
Rentals	\$6,602	\$16,372	\$13,356
Total	\$10,377,502	\$10,669,346	\$11,663,340
Fund Type			
IDT Funds	\$2,507,642	\$2,557,496	\$2,943,104
General Funds	\$4,627,956	\$4,876,409	\$5,056,635
Federal Funds	\$992,750	\$1,113,091	\$1,220,634
Tobacco Settlement Fund	\$350,981	\$348,000	\$348,000
Special Fund	\$1,898,173	\$1,774,350	\$2,094,967
Total	\$10,377,502	\$10,669,346	\$11,663,340

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
190001	515100 - AGO Criminal Investigator	1.0	1.0	82,056	32,412	6,277	120,745
190002	082500 - Victim's Advocate	1.0	1.0	70,678	32,349	5,407	108,434
190003	515100 - AGO Criminal Investigator	1.0	1.0	84,469	39,177	6,462	130,108
190004	001800 - Legal Assistant	1.0	1.0	50,669	33,130	3,876	87,675
190005	082300 - Paralegal Technician II	1.0	1.0	51,709	33,316	3,956	88,981
190006	080500 - Chief Asst Atty General	1.0	1.0	123,989	33,401	9,485	166,875
190007	082300 - Paralegal Technician II	1.0	1.0	43,930	17,147	3,361	64,438
190008	082300 - Paralegal Technician II	1.0	1.0	46,966	17,690	3,593	68,249
190009	515200 - AGO Civil Investigator	1.0	1.0	62,837	20,530	4,807	88,174
190010	001800 - Legal Assistant	1.0	1.0	56,555	19,406	4,326	80,287
190011	058400 - IT Manager I	1.0	1.0	96,200	41,276	7,359	144,835
190012	004800 - Program Technician II	1.0	1.0	48,443	17,954	3,705	70,102
190016	515300 - AGO Civil Fraud Investigator	1.0	1.0	77,272	37,889	5,911	121,072
190017	515200 - AGO Civil Investigator	1.0	1.0	58,906	19,578	4,506	82,990
190018	089130 - Financial Director I	1.0	1.0	85,758	26,473	6,560	118,791
190019	004700 - Program Technician I	1.0	1.0	56,555	27,850	4,326	88,731
190036	089030 - Financial Specialist II	1.0	1.0	54,870	27,549	4,198	86,617
190049	515200 - AGO Civil Investigator	1.0	1.0	60,882	34,957	4,658	100,497
190061	515100 - AGO Criminal Investigator	1.0	1.0	62,546	20,478	4,785	87,809
190062	467400 - Paralegal	1.0	1.0	44,845	25,754	3,430	74,029
190064	620200 - Medicaid Reg & Financl Analyst	1.0	1.0	72,966	37,119	5,582	115,667
190065	515200 - AGO Civil Investigator	1.0	1.0	58,906	34,604	4,506	98,016
190066	515200 - AGO Civil Investigator	1.0	1.0	60,882	28,624	4,658	94,164
190067	515200 - AGO Civil Investigator	1.0	1.0	75,067	34,453	5,742	115,262
190068	467400 - Paralegal	1.0	1.0	44,845	17,310	3,430	65,585
190069	467400 - Paralegal	1.0	1.0	49,546	9,707	3,790	63,043
190071	002000 - Administrative Secretary	1.0	1.0	50,731	18,364	3,881	72,976
190072	050100 - Administrative Assistant A	1.0	1.0	37,523	16,000	2,870	56,393



Office of the Attorney General

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
190073	059500 - Dir Diversion & Pretrial Svcs	1.0	1.0	77,688	23,187	5,943	106,818
190076	620200 - Medicaid Reg & Financl Analyst	1.0	1.0	65,000	12,472	4,973	82,445
190077	515100 - AGO Criminal Investigator	1.0	1.0	77,459	37,923	5,925	121,307
190078	004800 - Program Technician II	1.0	1.0	43,930	31,924	3,361	79,215
190079	467400 - Paralegal	1.0	1.0	52,811	27,180	4,040	84,031
190080	620200 - Medicaid Reg & Financl Analyst	1.0	1.0	62,837	12,085	4,807	79,729
197001	90040P - Attorney General	1.0	1.0	131,019	39,170	9,786	179,975
197002	91290D - Deputy Attorney General	1.0	1.0	120,931	22,757	9,251	152,939
197003	95873E - Legal Division Chief	1.0	1.0	107,806	43,601	8,247	159,654
197004	95875E - Sr Asst Atty General	0.9	1.0	93,113	22,061	7,123	122,297
197005	95868E - Staff Attorney III	1.0	1.0	84,989	39,466	6,501	130,956
197006	95868E - Staff Attorney III	1.0	1.0	82,638	33,941	6,322	122,901
197007	95873E - Legal Division Chief	1.0	1.0	107,806	13,727	8,247	129,780
197008	95867E - Staff Attorney II	1.0	1.0	66,310	17,213	5,072	88,595
197009	95868E - Staff Attorney III	1.0	1.0	84,198	39,322	6,441	129,961
197010	95875E - Sr Asst Atty General	1.0	1.0	99,258	42,051	7,593	148,902
197011	95867E - Staff Attorney II	1.0	1.0	62,546	29,066	4,785	96,397
197012	95868E - Staff Attorney III	1.0	1.0	76,461	26,870	5,850	109,181
197013	95873E - Legal Division Chief	1.0	1.0	107,806	28,369	8,247	144,422
197014	95867E - Staff Attorney II	1.0	1.0	70,346	25,842	5,381	101,569
197015	95868E - Staff Attorney III	1.0	1.0	78,915	18,719	6,037	103,671
197016	95869E - Staff Attorney IV	0.5	1.0	47,705	26,724	3,650	78,079
197017	95873E - Legal Division Chief	1.0	1.0	107,806	31,489	8,247	147,542
197018	95868E - Staff Attorney III	1.0	1.0	71,885	30,757	5,499	108,141
197019	95869E - Staff Attorney IV	1.0	1.0	96,096	41,073	7,351	144,520
197020	95875E - Sr Asst Atty General	1.0	1.0	103,230	39,729	7,897	150,856
197021	95875E - Sr Asst Atty General	1.0	1.0	107,806	23,817	8,247	139,870
197023	95876E - Staff Attorney V	1.0	1.0	72,800	27,304	5,570	105,674
197024	95868E - Staff Attorney III	1.0	1.0	74,797	42,144	5,722	122,663
197026	95867E - Staff Attorney II	1.0	1.0	66,310	29,748	5,072	101,130
197027	95250X - Executive Assistant	1.0	1.0	50,045	18,356	3,829	72,230
197028	95868E - Staff Attorney III	1.0	1.0	75,005	37,657	5,738	118,400
197029	95868E - Staff Attorney III	1.0	1.0	76,918	31,346	5,884	114,148
197040	95868E - Staff Attorney III	0.4	1.0	33,181	4,807	2,538	40,526
197043	95868E - Staff Attorney III	1.0	1.0	84,718	34,190	6,481	125,389
197044	95868E - Staff Attorney III	1.0	1.0	77,064	23,252	5,895	106,211
197045	95869E - Staff Attorney IV	1.0	1.0	84,531	39,383	6,467	130,381
197046	95868E - Staff Attorney III	1.0	1.0	76,960	18,485	5,888	101,333
197047	95869E - Staff Attorney IV	1.0	1.0	72,800	31,796	5,570	110,166
197048	95868E - Staff Attorney III	1.0	1.0	76,565	33,215	5,857	115,637
197049	95869E - Staff Attorney IV	1.0	1.0	94,245	41,144	7,210	142,599
197051	95868E - Staff Attorney III	1.0	1.0	75,462	33,083	5,773	114,318
197053	95869E - Staff Attorney IV	1.0	1.0	92,414	25,645	7,070	125,129
197054	95868E - Staff Attorney III	1.0	1.0	60,320	25,814	4,615	90,749
197055	95873E - Legal Division Chief	1.0	1.0	107,806	30,014	8,247	146,067
197056	95869E - Staff Attorney IV	1.0	1.0	96,616	35,612	7,391	139,619
197057	95868E - Staff Attorney III	0.9	1.0	66,418	32,002	5,081	103,501
197058	95875E - Sr Asst Atty General	1.0	1.0	101,150	40,679	7,738	149,567
197059	95868E - Staff Attorney III	0.8	1.0	60,075	34,951	4,596	99,622
197060	95869E - Staff Attorney IV	1.0	1.0	82,680	33,946	6,325	122,951
197061	95868E - Staff Attorney III	1.0	1.0	71,157	32,569	5,444	109,170
197062	95869E - Staff Attorney IV	0.6	1.0	59,230	24,560	4,531	88,321
197063	95868E - Staff Attorney III	1.0	1.0	80,392	23,855	6,150	110,397
197065	95868E - Staff Attorney III	1.0	1.0	73,736	32,877	5,641	112,254
197066	95873E - Legal Division Chief	1.0	1.0	107,806	19,924	8,247	135,977
197067	95868E - Staff Attorney III	1.0	1.0	76,918	38,004	5,884	120,806
197068	95875E - Sr Asst Atty General	1.0	1.0	97,136	20,896	7,430	125,462
197069	95867E - Staff Attorney II	1.0	1.0	63,586	35,586	4,864	104,036
197070	95867E - Staff Attorney II	1.0	1.0	65,728	30,515	5,028	101,271
Total		85.0	87.0	6,513,565	2,498,391	498,046	9,510,002



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$5,903,335	\$1,928,993	\$2,150,326	\$221,333	11.5%
500010 - Exempt	\$0	\$4,244,840	\$4,363,240	\$118,400	2.8%
500040 - Temporary Employees	\$0	\$32,800	\$137,800	\$105,000	320.1%
500060 - Overtime	\$19,816	\$34,186	\$44,600	\$10,414	30.5%
508000 - Vacancy Turnover Savings	\$0	(\$248,614)	(\$334,270)	(\$85,656)	34.5%
Total	\$5,923,151	\$5,992,205	\$6,361,696	\$369,491	6.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$431,546	\$147,568	\$164,499	\$16,931	11.5%
501010 - FICA - Exempt	\$0	\$322,444	\$333,548	\$11,104	3.4%
501500 - Health Ins - Classified Empl	\$1,151,944	\$436,332	\$498,477	\$62,145	14.2%
501510 - Health Ins - Exempt	\$0	\$899,462	\$888,381	(\$11,081)	-1.2%
502000 - Retirement - Classified Empl	\$874,835	\$332,321	\$371,307	\$38,986	11.7%
502010 - Retirement - Exempt	\$0	\$584,181	\$632,808	\$48,627	8.3%
502500 - Dental - Classified Employees	\$58,638	\$25,418	\$27,606	\$2,188	8.6%
502510 - Dental - Exempt	\$0	\$42,091	\$43,037	\$946	2.2%
503000 - Life Ins - Classified Empl	\$18,535	\$7,736	\$8,824	\$1,088	14.1%
503010 - Life Ins - Exempt	\$0	\$14,230	\$14,828	\$598	4.2%
503500 - LTD - Classified Employees	\$8,293	\$452	\$483	\$31	6.9%
503510 - LTD - Exempt	\$0	\$9,694	\$10,041	\$347	3.6%
504000 - EAP - Classified Empl	\$2,367	\$972	\$1,032	\$60	6.2%
504010 - EAP - Exempt	\$0	\$1,598	\$1,596	(\$2)	-0.1%
504530 - Employee Tuition Costs	\$0	\$10,000	\$10,000	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$37,166	\$0	\$0	\$0	0.0%
505500 - Unemployment Compensation	\$11,771	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$1,105	\$0	\$0	\$0	0.0%
505999 - Wc, Uc, Lrb, Aot Reimbursement	\$0	\$15,198	\$7,260	(\$7,938)	-52.2%
Total	\$2,596,200	\$2,849,697	\$3,013,727	\$164,030	5.8%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$0	\$50,300	\$46,149	(\$4,151)	-8.3%
507200 - Contr & 3Rd Party - Legal	\$98,213	\$20,000	\$80,000	\$60,000	300.0%
507450 - Contr&3Rd Pty - Mental Health	\$18,769	\$14,400	\$14,400	\$0	0.0%
507505 - Adr Mediation	\$15,100	\$17,500	\$12,000	(\$5,500)	-31.4%
507544 - IT Contracts - Storage	\$17,032	\$5,000	\$107,000	\$102,000	2,040.0%
507565 - IT Contracts - Application Development	\$25,080	\$0	\$0	\$0	0.0%
507566 - IT Contracts - Application Support	\$10,400	\$0	\$5,000	\$5,000	0.0%
507569 - IT Contracts - IT Managment	\$4,601	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$324,840	\$270,048	\$452,853	\$182,805	67.7%
507615 - Interpreters	\$2,994	\$0	\$0	\$0	0.0%
507620 - Recording & Other Fees	\$687	\$2,000	\$2,000	\$0	0.0%
Total	\$517,716	\$379,248	\$719,402	\$340,154	89.7%
PerDiem and Other Personal Services					
506100 - Court System Personal Services	\$390	\$1,500	\$1,500	\$0	0.0%
506210 - Depositions	\$2,025	\$20,000	\$20,000	\$0	0.0%
506220 - Transcripts	\$15,111	\$30,000	\$66,965	\$36,965	123.2%
506240 - Service of Papers	\$1,062	\$1,500	\$1,500	\$0	0.0%
Total	\$18,588	\$53,000	\$89,965	\$36,965	69.7%



Office of the Attorney General

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$56,681	\$31,175	\$35,200	\$4,025	12.9%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$3,600	\$3,600	\$0	0.0%
522275 - Hardware Servers	\$0	\$0	\$8,000	\$8,000	0.0%
522276 - Hardware - Storage	\$4,850	\$10,800	\$0	(\$10,800)	-100.0%
522286 - Software - Desktop	\$335	\$1,500	\$1,500	\$0	0.0%
522410 - Office Equipment	\$7,925	\$7,950	\$7,950	\$0	0.0%
Total	\$69,790	\$55,025	\$56,250	\$1,225	2.2%
IT/Telecom Services and Equipment					
516626 - Tele-Internet-Dsl-Cable Modem	\$1,796	\$1,680	\$1,200	(\$480)	-28.6%
516656 - Telecom-Paging Service	\$114	\$120	\$0	(\$120)	-100.0%
516659 - Telecom-Wireless Phone Service	\$2,984	\$2,688	\$3,708	\$1,020	37.9%
516660 - ADS Enterp App Supp SOV Emp Exp	\$0	\$0	\$36,131	\$36,131	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$71,198	\$73,112	\$74,626	\$1,514	2.1%
516672 - ADS Centrex Exp.	\$24,474	\$35,100	\$34,476	(\$624)	-1.8%
516678 - It Inter Svc Cost User Support	\$36,131	\$35,898	\$0	(\$35,898)	-100.0%
516685 - ADS Allocation Exp.	\$84,977	\$91,134	\$74,270	(\$16,864)	-18.5%
519085 - Software as a Service	\$4,225	\$3,842	\$8,772	\$4,930	128.3%
522258 - Hw-Personal Mobile Devices	\$505	\$0	\$0	\$0	0.0%
Total	\$226,405	\$243,574	\$233,183	(\$10,391)	-4.3%
Rentals					
514704 - Hardware Lease-Print Copy Scan	\$6,265	\$13,432	\$10,440	(\$2,992)	-22.3%
514711 - Hardware Lease-Voice Network	\$0	\$2,940	\$2,916	(\$24)	-0.8%
516552 - Software-License-ApplicaDevel	\$110	\$0	\$0	\$0	0.0%
516559 - Software-License-DeskLaptop PC	\$227	\$0	\$0	\$0	0.0%
Total	\$6,602	\$16,372	\$13,356	(\$3,016)	-18.4%
Repair and Maintenance Services					
513037 - Hardware-Rep&Maint-Desk Lap PC	\$550	\$0	\$0	\$0	0.0%
513038 - Hardwre-Rep&Main-PrintCopyScan	\$2,554	\$2,640	\$2,627	(\$13)	-0.5%
513050 - Software-Rep&Maint-ApplicaSupp	\$27,608	\$29,800	\$0	(\$29,800)	-100.0%
513052 - Softwre-Rep&Maint-IT ServcDesk	\$0	\$210	\$210	\$0	0.0%
513053 - Software-Rep&Maint-Security	\$1,246	\$0	\$1,130	\$1,130	0.0%
513054 - Software-Rep&Maint-DataNetwork	\$0	\$650	\$650	\$0	0.0%
513058 - Software-Repair&Maint-Desktop	\$30,173	\$36,877	\$64,771	\$27,894	75.6%
Total	\$62,130	\$70,177	\$69,388	(\$789)	-1.1%
Travel					
517999 - Travel In-State Employee	\$0	\$45,484	\$46,034	\$550	1.2%
518000 - Travel-Inst-Auto Mileage-Emp	\$4,794	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$6,609	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$734	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$1,745	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$873	\$0	\$0	\$0	0.0%
518299 - Travel In-State Non-Employee	\$0	\$1,500	\$7,425	\$5,925	395.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$7,369	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	(\$202)	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$431	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$71,544	\$76,325	\$4,781	6.7%
518500 - Travel-Outst-Auto Mileage-Emp	\$458	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$28,668	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
518520 - Travel-Outst-Meals-Emp	\$3,166	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$20,772	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$2,429	\$0	\$0	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$77	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$3,524	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$647	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$8,891	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$540	\$0	\$0	\$0	0.0%
518899 - Trvl - OOS Non Emp	\$0	\$35,300	\$27,390	(\$7,910)	-22.4%
Total	\$91,526	\$153,828	\$157,174	\$3,346	2.2%
Supplies					
520000 - Office Supplies	\$14,409	\$18,500	\$18,800	\$300	1.6%
520110 - Gasoline	\$84	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$4,050	\$2,000	\$2,000	\$0	0.0%
520501 - Ammunition, New, All Types	\$494	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$8,088	\$7,000	\$9,400	\$2,400	34.3%
520520 - Cloth & Clothing	\$2,743	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$292	\$3,000	\$5,820	\$2,820	94.0%
520600 - Recognition/Awards	\$120	\$0	\$0	\$0	0.0%
520700 - Food	\$379	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$4,294	\$9,000	\$10,000	\$1,000	11.1%
521510 - Subscriptions	\$1,067	\$4,000	\$4,000	\$0	0.0%
521512 - Subscriptions: DoI-Electronic	\$20,585	\$24,440	\$22,000	(\$2,440)	-10.0%
521515 - Subscriptions Other Info Serv	\$4,817	\$5,500	\$6,000	\$500	9.1%
Total	\$61,423	\$73,440	\$78,020	\$4,580	6.2%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,016	\$1,028	\$1,157	\$129	12.5%
516010 - Insurance - General Liability	\$15,497	\$16,576	\$20,002	\$3,426	20.7%
516500 - Dues	\$45,062	\$29,650	\$30,245	\$595	2.0%
516550 - Licenses	\$13,095	\$11,670	\$11,670	\$0	0.0%
516610 - Data Circuits	\$2,331	\$2,400	\$2,412	\$12	0.5%
516623 - Telecom-Mobile Wireless Data	\$5,994	\$6,780	\$6,192	(\$588)	-8.7%
516652 - Telecom-Telephone Services	\$1,366	\$1,140	\$1,140	\$0	0.0%
516800 - Advertising	\$0	\$500	\$300	(\$200)	-40.0%
516814 - Advertising-Web	\$152	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$780	\$1,000	\$500	(\$500)	-50.0%
517000 - Printing and Binding	\$2,488	\$9,400	\$14,400	\$5,000	53.2%
517005 - Printing & Binding-Bgs Copy Ct	\$709	\$1,900	\$6,900	\$5,000	263.2%
517010 - Printing-Promotional	\$0	\$500	\$500	\$0	0.0%
517020 - Photocopying	\$4,172	\$2,500	\$3,000	\$500	20.0%
517100 - Registration For Meetings&Conf	\$13,152	\$16,960	\$17,460	\$500	2.9%
517110 - Training - Info Tech	\$0	\$5,200	\$5,200	\$0	0.0%
517200 - Postage	\$2,360	\$4,000	\$4,000	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$5,388	\$6,950	\$7,000	\$50	0.7%
517300 - Freight & Express Mail	\$1,088	\$1,300	\$1,500	\$200	15.4%
517400 - Instate Conf, Meetings, Etc	\$137	\$0	\$0	\$0	0.0%
518355 - Witnesses	\$248	\$1,000	\$1,000	\$0	0.0%
519000 - Other Purchased Services	\$477	\$200	\$200	\$0	0.0%
519006 - Human Resources Services	\$39,921	\$51,204	\$55,692	\$4,488	8.8%



Office of the Attorney General

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
519040 - Moving State Agencies	\$1,198	\$1,000	\$1,000	\$0	0.0%
Total	\$156,631	\$172,858	\$191,470	\$18,612	10.8%
Other Operating Expenses					
523620 - Single Audit Allocation	\$3,743	\$3,689	\$3,867	\$178	4.8%
523640 - Registration & Identification	\$210	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$6	\$0	\$0	\$0	0.0%
Total	\$3,959	\$3,689	\$3,867	\$178	4.8%
Rental Other					
514550 - Rental - Auto	\$37,865	\$40,100	\$37,564	(\$2,536)	-6.3%
515000 - Rental - Other	\$150	\$500	\$2,530	\$2,030	406.0%
Total	\$38,015	\$40,600	\$40,094	(\$506)	-1.2%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$3,359	\$3,800	\$3,800	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$0	\$0	\$2,037	\$2,037	0.0%
515010 - Fee-For-Space Charge	\$568,710	\$533,439	\$601,517	\$68,078	12.8%
Total	\$572,068	\$537,239	\$607,354	\$70,115	13.1%
Property and Maintenance					
510200 - Disposal	\$26	\$0	\$0	\$0	0.0%
510220 - Recycling	\$931	\$1,500	\$1,500	\$0	0.0%
513010 - Repair & Maint - Office Tech	(\$26)	\$0	\$0	\$0	0.0%
Total	\$931	\$1,500	\$1,500	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$32,367	\$26,894	\$26,894	\$0	0.0%
Total	\$32,367	\$26,894	\$26,894	\$0	0.0%
Grand Total	\$10,377,502	\$10,669,346	\$11,663,340	\$993,994	9.3%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$4,627,956	\$4,876,409	\$5,056,635	\$180,226	3.7%
21054 - Misc Fines & Penalties	\$238,359	\$305,354	\$305,681	\$327	0.1%
21057 - Genetically Engineered Food Labeling Fund	\$78,135	\$0	\$0	\$0	0.0%
21370 - Tobacco Litigation Settlement	\$350,981	\$348,000	\$348,000	\$0	0.0%
21372 - AG-Tobacco Settlement	\$71,839	\$38,400	\$38,400	\$0	0.0%
21375 - Tobacco Trust Fund	\$158,525	\$89,096	\$409,131	\$320,035	359.2%
21500 - Inter-Unit Transfers Fund	\$2,507,642	\$2,557,496	\$2,943,104	\$385,608	15.1%
21584 - Surplus Property	\$2,659	\$0	\$0	\$0	0.0%
21638 - AG-Fees & Reimburs-Court Order	\$1,150,767	\$1,115,500	\$1,115,500	\$0	0.0%
21870 - Misc Special Revenue	\$192,204	\$205,000	\$205,255	\$255	0.1%
21908 - Misc Grants Fund	\$5,685	\$21,000	\$21,000	\$0	0.0%
22005 - Federal Revenue Fund	\$992,750	\$1,113,091	\$1,220,634	\$107,543	9.7%
Total	\$10,377,502	\$10,669,346	\$11,663,340	\$993,994	9.3%



Vermont court diversion

Department/Program Description

DEPARTMENT MISSION

Programs within Court Diversion share a common goal of diverting offenders out of the standard judicial system to community-based providers where they are held accountable, respond to the needs of victims, and address underlying reasons for their actions. The programs are Court Diversion, Youth Substance Abuse Safety Program (YSASP), and the DLS (Driver License Suspension) Program.

Pretrial Services' goal is to address defendants' substance use and mental health treatment needs and thereby limit future adverse involvement with the criminal justice system. Pretrial Services encompass risk assessment and needs screening, court-ordered monitoring and the Tamrack Program.

These alternatives to the formal court processes use Risk/Need/Responsivity, restorative justice, and public health principles, as well as relying on citizen involvement 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 and corrections

DEPARTMENT/PROGRAM DESCRIPTION

A. COURT DIVERSION

Court Diversion began in the 1970's by diverting minor offenders out of the court system to community based programs staffed largely by volunteers. During the past 35 years, Diversion has expanded to work with repeat offenders of all ages and operates two other programs: one for civil violations of underage possession of alcohol and marijuana (YSASP), and one designed to help people regain their driver's license while paying fines and fees owed to the State (DLS).

These programs are provided statewide: in 11 counties by non-profit agencies, in two counties under a municipality, and in one county under a sheriff's department. All of the programs belong to the Vermont Association of Court Diversion Programs.

In FY 2017, approximately 4,700 individuals were referred to Court Diversion programs: 1,480 from Superior Court to Diversion, 2,330 to the Youth Substance Abuse Safety Program, and over 900 to the Civil DLS Program. The vast majority of participants complete their contracts successfully: 87% of Court Diversion and 93% of YSASP participants. Clients paid over \$31,500 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 \$290 per case in General Fund dollars. 92% of the GF appropriation is awarded as grants to the 14 county programs, operated by private non-profit agencies. These programs are a valuable investment that reduces the workload and cost of the Courts, State's Attorneys, and Department of Corrections.

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



Office of the Attorney General

diversion clients are first- or second-time offenders charged with misdemeanors, although felony charges are also referred. Following a restorative justice approach, victims are invited to describe their needs and if they choose to do so, join community members in meeting with clients to develop contracts that repair harm to the extent possible and address the offense and underlying reasons for the client's actions. 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.

During FY 2017, approximately 15% 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, approximately 10% were as a result of successful completion of Diversion; in Family Division that figure is close to 30%.

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 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 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. Staff help participants create a workable payment plan and submit a Motion and contract to the Vermont Judicial Bureau (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 FY 2017, a total of 900 people received assistance through Diversion: approximately 200 individuals regained their driving privileges while paying off their debt, and others may have availed themselves of other means of reinstatement.

B. PRETRIAL SERVICES

Pretrial Services encompasses three components: risk assessment and needs screening, court-ordered monitoring, and the Tamrack Program. The aim of these services is to improve the referred person's health and reduce future adverse involvement in the justice system. Staff support is also designed to increase an individual's success with court requirements particularly regarding substance use and mental health needs. The Attorney General's Office contracts with one organization which subcontracts with other organizations to provide state-wide delivery of services. These organizations also provide Court Diversion programs described above.

Act 61 enacted significant changes to Pretrial Services effective July 1, 2017.

Vermont law (13 V.S.A. Section 7554c) now limits the requirement to offer risk assessment to those lodged and unable to post bail within 24 hours; the results are provided to the person assessed and screened, the defense attorney, the prosecutor, and the Court. The assessment is for risk of non-appearance and of re-offense, and the results of the assessment may be used by a judge to inform bail or conditions of release.

Needs screenings are offered to individuals lodged, as well as to defendants referred for services. The screening results indicate whether substance use or mental health treatment is indicated. The results of needs screenings direct the focus of Pretrial Services Coordinators' work. In addition this information may lead to a person connecting with a treatment provider on his/her own, a decision by a prosecutor to refer the person to the Tamarack Program, or be used by the Court to determine bail or conditions of release.



Act 61 clarified Pretrial Services Monitoring whereby judges may order a person to engage in pretrial services. Since July, judges in all but two counties have ordered defendants to work with Pretrial Services. With the change in statute, a defendant who does not comply with this order can no longer be charged with a new crime, reflective of the treatment focus of Pretrial Services. During the first quarter of FY 2018, drug possession and DUI charges accounted for approximately 40% of referred individuals' charges. Needs screenings suggested the vast majority of these defendants (75%) had mental health or substance use treatment needs, or both. Pretrial Services Coordinators connect people to treatment providers and other services, most notably regarding employment, housing, and transportation.

Act 61 expanded the purpose of Court Diversion as follows: to assist individuals with criminal records and with substance use or mental health treatment need with programming designed to support individuals in accessing needed treatment or other resources with the aim of improving the person's health and reducing future adverse involvement in the justice system. (3 V.S.A. Section 164 (b)(2)). The Office of the Attorney General named the services of the expanded Diversion purpose the Tamrack Program to differentiate from programming for first- and second-time offenders through Court Diversion. Pretrial Services staff work with individuals referred to the Tamaack Program. During the first quarter of FY 2018, prosecutors from all counties referred over 150 cases to this program.

Special Fund: Court Diversion Fees

The Court Diversion Special Fund records fees from clients that are used to support its programs. Each Court Diversion program reports quarterly to the Attorney General's Office the amount of fees collected and spent. County programs follow a uniform statewide fee schedule and 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 V.S.A. Section 4230a(f)). From this fund, \$77,323 was distributed to Court Diversion programs as part of their FY 2018 grant awards.

Goals/Objectives/Performance Measures

GOALS/OBJECTIVES/PERFORMANCE MEASURES

A. COURT DIVERSION

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

Crime Research Group 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 FY 2009 through FY 2011. 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. The planned adoption of a new case management system during FY 2019 will facilitate future recidivism research.



Office of the Attorney General

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 Generals Office, monitors that implementation plan.

B. PRETRIAL SERVICES

During the fall 2017, the AGO and Pretrial Services providers agreed to various performance measures and program outcomes. The first two outcome measures apply to both Court ordered monitoring and the Tamrack Program; the third is unique to Pretrial Services.

Measures

% of individuals who engage with mental health and substance abuse treatment services (as reported by the treatment provider)

% of individuals without health insurance at intake who have insurance at closure

% of court hearings attended by defendants

Data is being collected on cases referred during FY 2018 and will be reported next year.

Key Budget Issues FY 2019

KEY BUDGET ISSUES

A. COURT DIVERSION

New programs, changes in case load, and tightening of funding all combine to test Diversion programs both fiscally and programmatically.

Recent legislation (Act 61) instituted a presumptive diversion referral for any crime that is eligible for expungement. A prosecutor now must provide a person the opportunity to participate in Court Diversion unless the prosecutor states on the record why a referral would not serve the ends of justice. This change has led to more cases diverted out of the standard court system: 15% of new misdemeanor cases were referred to Court Diversion during the first quarter of FY 2018; for the previous year this figure was 10%. As noted already, prosecutors have increasingly been referring more cases of people with prior involvement in the justice system; in FY 2017, 15% of people referred were not first-time offenders.

These changes mean that staff are working with people who are at higher risk to re-offend and who often have higher needs, requiring additional case manager supervision and support. The successful completion rate for people with prior involvement in the justice system is lower than for first-time participants.

No state funding was appropriated for the DLS program developed in 2013; however, the program has created a significant workload. Legislation enacted July 2016 to reduce the number of Vermonters driving with a suspended license has reduced the number of motions filed with the VJB by DLS Diversion staff; however, the number of individuals seeking help in understanding their reinstatement requirements remains steady. In addition, many prosecutors are now referring criminal DLS charges to Court Diversion.

Of the Court Diversion GF appropriation, 92% is awarded through grant agreements to the organizations that run Court Diversion in each county. In addition to these General Funds, programs rely on client fees, which provide approximately 30% of program revenues. However, many participants struggle to pay the fee, and programs reduce the fee in cases of financial hardship. Directors work hard to balance competing priorities of ensuring the program is affordable to all and financially sound.



B. PRETRIAL SERVICES

The AGO assumed responsibility for Pretrial Services in September 2016, and as requested in the FY 2017 Budget Adjustment Act, General Fund dollars were transferred from the Department of Corrections to the Attorney General's Office. The AGO recommended legislative changes that led to Act 61, effective July 1, 2017. The recent change in legislation makes it difficult to budget for services; however, experience to date suggests that this new program is under-resourced. Since July, prosecutors and judges have increased referrals to Pretrial Services, and in several counties high caseloads are proving challenging.

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Contracted and 3rd Party Service	\$454,848	\$823,550	\$874,000
IT/Telecom Services and Equipment	\$2,308	\$0	\$0
Travel	\$2,730	\$500	\$0
Supplies	\$208	\$0	\$0
Other Purchased Services	\$45	\$0	\$0
Rental Other	\$345	\$0	\$0
Grants Rollup	\$1,862,125	\$1,996,483	\$1,996,483
Repair and Maintenance Services	\$8,932	\$0	\$0
Rentals	\$88,000	\$0	\$0
Total	\$2,419,541	\$2,820,533	\$2,870,483
Fund Type			
General Funds	\$1,895,786	\$2,156,486	\$2,270,486
Special Fund	\$523,755	\$664,047	\$599,997
Total	\$2,419,541	\$2,820,533	\$2,870,483

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	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					
507566 - IT Contracts - Application Support	\$1,757	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$453,091	\$823,550	\$874,000	\$50,450	6.1%
Total	\$454,848	\$823,550	\$874,000	\$50,450	6.1%
IT/Telecom Services and Equipment					
516678 - It Inter Svc Cost User Support	\$2,308	\$0	\$0	\$0	0.0%
Total	\$2,308	\$0	\$0	\$0	0.0%
Rentals					
516559 - Software-License-DeskLaptop PC	\$88,000	\$0	\$0	\$0	0.0%
Total	\$88,000	\$0	\$0	\$0	0.0%



Office of the Attorney General

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Repair and Maintenance Services					
513050 - Software-Rep&Maint-ApplicaSupp	\$8,932	\$0	\$0	\$0	0.0%
Total	\$8,932	\$0	\$0	\$0	0.0%
Travel					
517999 - Travel In-State Employee	\$0	\$500	\$0	(\$500)	-100.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$605	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$164	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$95	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$18	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$904	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$112	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$15	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	(\$1)	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$755	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$61	\$0	\$0	\$0	0.0%
Total	\$2,730	\$500	\$0	(\$500)	-100.0%
Supplies					
520700 - Food	\$208	\$0	\$0	\$0	0.0%
Total	\$208	\$0	\$0	\$0	0.0%
Other Purchased Services					
517100 - Registration For Meetings&Conf	\$45	\$0	\$0	\$0	0.0%
Total	\$45	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$345	\$0	\$0	\$0	0.0%
Total	\$345	\$0	\$0	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$145,803	\$146,310	\$146,589	\$279	0.2%
550500 - Other Grants	\$1,716,322	\$1,850,173	\$1,849,894	(\$279)	0.0%
Total	\$1,862,125	\$1,996,483	\$1,996,483	\$0	0.0%
Grand Total	\$2,419,541	\$2,820,533	\$2,870,483	\$49,950	1.8%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$1,895,786	\$2,156,486	\$2,270,486	\$114,000	5.3%
21142 - Youth Substance Abuse Safety Program	\$83,868	\$80,000	\$80,000	\$0	0.0%
21639 - AG-Court Diversion	\$412,859	\$519,997	\$519,997	\$0	0.0%
21908 - Misc Grants Fund	\$27,028	\$64,050	\$0	(\$64,050)	-100.0%
Total	\$2,419,541	\$2,820,533	\$2,870,483	\$49,950	1.8%



Office of the Defender General

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
Defender general - assigned counsel	1.00	\$5,552,951	\$5,681,054	\$5,690,721
Defender general - public defense	74.00	\$11,738,338	\$11,873,613	\$12,102,867
Total	75.00	\$17,291,289	\$17,554,667	\$17,793,588
Fund Type				
General Funds		\$16,778,402	\$16,965,014	\$17,203,935
Special Fund		\$512,886	\$589,653	\$589,653
Total		\$17,291,289	\$17,554,667	\$17,793,588



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 three Serious Felony Unit contracts in Public Defense, there are four caseload relief contracts, 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 2019

Key Budget Issues FY 2018 continuing in FY 2019

The Governor's FY 2019 recommended budget continues current services, and provides additional funding for some of the annualized cost of the salary and benefit increases for current state employees.

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 were up for renewal in FY 2018. Although there was an increase in FY 2017 for Public Defense Contractors and a very small increase in FY 2018 (\$60,000), with the increase in caseload experienced by some of these contract firms, their level of payment continues to be dangerously underpaid. FY 2018 started a new 4-year term for the main Public Defense contractors, and each contract provides for an annual 2% increase. Currently these contracts save on the average about 40% over an equivalent staff office, with over \$1,000,000 annual savings. It is crucial to keep these contracts in place, but they cannot be so grossly underpaid so as to cause an exodus of contractors from the system, which is a real possibility as the market place is demanding increased attorney pay in light of reduced numbers of attorneys who are available, willing and able to do this work.

FISCAL IMPACT: Complying with Federal timelines for permanency in juvenile cases is not constitutionally based; however, it has an impact on federal funding to DCF. If the ODG is not funded sufficiently to satisfy both constitutional mandates in criminal cases and federal statutory mandates in juvenile cases, then the ODG must comply with its constitutional obligations at the expense of statutory impacts. Simply put, failure to adequately fund the contracts necessary to provide legal services in juvenile and child protection cases will result in a loss of federal funding due to the delay in resolution of those cases.

Similarly, the elimination of the family support worker program would likely result in families staying in state custody longer, and would also likely result in increased termination of parental rights cases.

The FY 2019 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. The FY 2019 budget must include a \$25,772 increase in the leased office space line for rent increases previously negotiated and to move the Bennington County staff office into new space due to a mold infestation and a general failure of the landlord to maintain the property; for example, raw sewage was pouring into the dirt basement for an undetermined period of time before it was discovered and fixed.

With this level of funding, the Office of the Defender General has continued to fund the various improvements made to the delivery of cost-effective public defense services over the last few years. Specifically, the caseload relief contracts and Serious Felony Units contracts are expected to be continued.

The ODG will continue the cost containment measures implemented in FY 2002 such as holding vacant positions open for at least 60 days, hiring replacement staff at a lower rate, contracting the after-hours DWI on-call coverage, and entering into long-term personal services contracts whenever possible. Also, in FY 2003, the ODG eliminated quarterly adjustments in the public defense contracts. This results in predictability for budget purposes, and fairly compensates the contractor based upon the prior year'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 experienced a dramatic caseload increase in juvenile cases, 21% state-wide, and 175% in Franklin County (over 18 months), with more than 100% increase in Windsor County, and 51% increase in Washington County (FY13-FY15). At the same time Franklin County also experienced a more than 30% increase in felony cases. Currently in Rutland County, due to policy and charging choices made by the Rutland County State's Attorney, the Rutland Criminal Court currently has a backlog of pending criminal cases in excess of 1,000 cases.



Office of the Defender General

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$4,635,333	\$4,800,768	\$4,962,534
Fringe Benefits	\$2,106,864	\$2,284,042	\$2,428,543
Contracted and 3rd Party Service	\$3,772,240	\$3,463,609	\$3,362,117
PerDiem and Other Personal Services	\$203,719	\$267,060	\$267,060
Equipment	\$107,885	\$44,100	\$44,100
IT/Telecom Services and Equipment	\$185,328	\$324,130	\$305,116
Travel	\$69,269	\$49,420	\$46,920
Supplies	\$71,333	\$69,800	\$69,800
Other Purchased Services	\$161,141	\$134,782	\$143,293
Other Operating Expenses	\$4,624	\$5,847	\$6,474
Rental Other	\$28,252	\$32,000	\$32,000
Rental Property	\$365,291	\$371,798	\$408,753
Property and Maintenance	\$27,059	\$26,257	\$26,157
Total	\$11,738,338	\$11,873,613	\$12,102,867
Fund Type			
General Funds	\$11,225,451	\$11,283,960	\$11,513,214
Special Fund	\$512,886	\$589,653	\$589,653
Total	\$11,738,338	\$11,873,613	\$12,102,867

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
207001	90430A - Defender General	1.0	1.0	121,056	50,526	9,260	180,842
207002	95869E - Staff Attorney IV	1.0	1.0	99,674	29,644	7,625	136,943
207003	95869E - Staff Attorney IV	1.0	1.0	84,926	39,096	6,496	130,518
207005	00200B - Administrative Secretary	1.0	1.0	53,602	15,570	4,100	73,272
207006	95866E - Staff Attorney I	1.0	1.0	51,334	27,034	3,927	82,295
207007	95410B - Investigator-Defender General	1.0	1.0	49,130	29,823	3,758	82,711
207008	08927B - Administrative Srvc Mngn II	1.0	1.0	87,235	39,873	6,674	133,782
207009	95866E - Staff Attorney I	1.0	1.0	63,107	32,458	4,828	100,393
207010	95869E - Staff Attorney IV	1.0	1.0	101,275	42,417	7,747	151,439
207011	00530E - Executive Office Manager	1.0	1.0	51,709	26,983	3,956	82,648
207012	95869E - Staff Attorney IV	0.5	1.0	49,837	30,021	3,813	83,671
207013	95866E - Staff Attorney I	1.0	1.0	54,122	19,094	4,141	77,357
207014	00200B - Administrative Secretary	1.0	1.0	53,602	27,321	4,100	85,023
207015	95410B - Investigator-Defender General	1.0	1.0	49,130	32,647	3,758	85,535
207016	91390D - Deputy Defender General	1.0	1.0	91,374	17,015	6,990	115,379
207017	95868E - Staff Attorney III	1.0	1.0	80,330	38,622	6,145	125,097
207018	95866E - Staff Attorney I	1.0	1.0	57,366	19,441	4,389	81,196
207020	95869E - Staff Attorney IV	1.0	1.0	89,877	40,352	6,875	137,104
207021	00200B - Administrative Secretary	1.0	1.0	37,523	13,685	2,870	54,078
207022	08903B - Financial Specialist II	1.0	1.0	57,970	34,436	4,435	96,841
207023	95869E - Staff Attorney IV	1.0	1.0	101,275	36,084	7,747	145,106
207024	95868E - Staff Attorney III	1.0	1.0	80,330	10,104	6,145	96,579
207025	95869E - Staff Attorney IV	1.0	1.0	99,674	42,127	7,625	149,426
207028	00200B - Administrative Secretary	1.0	1.0	49,317	17,903	3,773	70,993
207029	95410B - Investigator-Defender General	1.0	1.0	54,205	27,430	4,147	85,782
207030	95869E - Staff Attorney IV	1.0	1.0	101,275	41,990	7,747	151,012
207031	95869E - Staff Attorney IV	1.0	1.0	101,275	19,195	7,747	128,217
207032	95869E - Staff Attorney IV	1.0	1.0	101,275	29,835	7,747	138,857
207033	95869E - Staff Attorney IV	1.0	1.0	99,674	29,644	7,625	136,943
207034	95869E - Staff Attorney IV	1.0	1.0	101,670	27,283	7,778	136,731
207035	95869E - Staff Attorney IV	1.0	1.0	101,275	36,084	7,747	145,106
207036	548700 - Juvenile Defender Case Manager	1.0	1.0	51,168	20,087	3,914	75,169
207038	95410B - Investigator-Defender General	1.0	1.0	63,066	35,348	4,824	103,238
207042	95868E - Staff Attorney III	1.0	1.0	77,730	37,822	5,946	121,498



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
207043	95410B - Investigator-Defender General	1.0	1.0	49,130	9,632	3,758	62,520
207044	95410B - Investigator-Defender General	1.0	1.0	68,682	21,576	5,254	95,512
207045	95520B - Support Secretary	0.5	1.0	16,994	3,883	1,300	22,177
207045	95520B - Support Secretary	1.0	1.0	15,683	12,093	1,199	28,975
207046	95869E - Staff Attorney IV	1.0	1.0	101,275	35,741	7,747	144,763
207047	95869E - Staff Attorney IV	1.0	1.0	99,674	35,794	7,625	143,093
207048	95869E - Staff Attorney IV	1.0	1.0	94,536	34,463	7,232	136,231
207049	95868E - Staff Attorney III	1.0	1.0	76,232	37,879	5,831	119,942
207050	95867E - Staff Attorney II	1.0	1.0	66,539	21,064	5,090	92,693
207051	95868E - Staff Attorney III	1.0	1.0	80,330	23,845	6,145	110,320
207052	95869E - Staff Attorney IV	1.0	1.0	94,536	26,418	7,232	128,186
207053	95410B - Investigator-Defender General	1.0	1.0	47,403	9,323	3,626	60,352
207054	00200B - Administrative Secretary	1.0	1.0	38,709	16,212	2,961	57,882
207055	00200B - Administrative Secretary	1.0	1.0	42,557	31,499	3,256	77,312
207056	95869E - Staff Attorney IV	1.0	1.0	84,926	34,214	6,496	125,636
207057	95867E - Staff Attorney II	1.0	1.0	70,200	30,156	5,370	105,726
207058	95868E - Staff Attorney III	1.0	1.0	76,232	31,546	5,831	113,609
207059	95867E - Staff Attorney II	1.0	1.0	51,334	27,034	3,927	82,295
207060	00200B - Administrative Secretary	1.0	1.0	52,208	23,851	3,994	80,053
207062	00200B - Administrative Secretary	1.0	1.0	36,213	15,766	2,770	54,749
207063	95869E - Staff Attorney IV	1.0	1.0	99,674	32,514	7,625	139,813
207064	95869E - Staff Attorney IV	1.0	1.0	99,674	12,755	7,625	120,054
207066	95869E - Staff Attorney IV	1.0	1.0	84,926	33,121	6,496	124,543
207067	95869E - Staff Attorney IV	1.0	1.0	99,674	29,644	7,625	136,943
207068	95867E - Staff Attorney II	1.0	1.0	70,200	36,785	5,370	112,355
207069	95520B - Support Secretary	0.5	1.0	18,720	12,557	1,432	32,709
207069	95520B - Support Secretary	1.0	1.0	15,683	12,093	1,199	28,975
207070	95520B - Support Secretary	1.0	1.0	32,822	6,715	2,511	42,048
207071	95520B - Support Secretary	1.0	1.0	32,822	23,604	2,511	58,937
207072	95867E - Staff Attorney II	1.0	1.0	70,200	36,785	5,370	112,355
207073	95410B - Investigator-Defender General	1.0	1.0	68,682	36,353	5,254	110,289
207074	95866E - Staff Attorney I	1.0	1.0	63,107	35,500	4,828	103,435
207075	95866E - Staff Attorney I	1.0	1.0	54,122	27,538	4,141	85,801
207076	95869E - Staff Attorney IV	1.0	1.0	84,926	33,121	6,496	124,543
207202	95869E - Staff Attorney IV	1.0	1.0	99,674	35,977	7,625	143,276
207203	95869E - Staff Attorney IV	1.0	1.0	99,674	12,755	7,625	120,054
207204	00200B - Administrative Secretary	1.0	1.0	41,288	25,118	3,159	69,565
207205	95410B - Investigator-Defender General	1.0	1.0	59,675	19,964	4,565	84,204
207206	16030E - IT Specialist IV	1.0	1.0	75,712	37,785	5,792	119,289
207207	019800 - Helpdesk Analyst	1.0	1.0	38,168	16,116	2,919	57,203
Total		72.5	74.0	5,140,204	2,015,783	393,211	7,549,198

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$4,619,946	\$120,120	\$38,168	(\$81,952)	-68.2%
500010 - Exempt	\$0	\$4,740,504	\$5,100,633	\$360,129	7.6%
500040 - Temporary Employees	\$0	\$9,056	\$9,056	\$0	0.0%
500060 - Overtime	\$15,387	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$68,912)	(\$185,323)	(\$116,411)	168.9%
Total	\$4,635,333	\$4,800,768	\$4,962,534	\$161,766	3.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$340,352	\$9,188	\$2,921	(\$6,267)	-68.2%
501010 - FICA - Exempt	\$0	\$362,654	\$390,218	\$27,564	7.6%
501500 - Health Ins - Classified Empl	\$965,278	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$0	\$1,042,181	\$1,110,419	\$68,238	6.5%
502000 - Retirement - Classified Empl	\$708,575	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$0	\$760,646	\$817,044	\$56,398	7.4%
502500 - Dental - Classified Employees	\$45,515	\$0	\$0	\$0	0.0%



Office of the Defender General

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
502510 - Dental - Exempt	\$0	\$57,962	\$60,088	\$2,126	3.7%
503000 - Life Ins - Classified Empl	\$12,791	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$0	\$15,000	\$16,680	\$1,680	11.2%
503500 - LTD - Classified Employees	\$7,570	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$5,318	\$7,885	\$9,072	\$1,187	15.1%
504000 - EAP - Classified Empl	\$2,043	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$0	\$2,190	\$2,220	\$30	1.4%
504530 - Employee Tuition Costs	\$0	\$5,000	\$5,000	\$0	0.0%
504590 - Misc Employee Benefits	\$0	\$5,700	\$5,700	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$17,487	\$14,436	\$7,881	(\$6,555)	-45.4%
505700 - Catamount Health Assessment	\$1,936	\$1,200	\$1,300	\$100	8.3%
Total	\$2,106,864	\$2,284,042	\$2,428,543	\$144,501	6.3%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$23,777	\$0	\$0	\$0	0.0%
507210 - Contr Public Def&Assigned Cnsl	\$2,447,134	\$2,155,937	\$2,194,445	\$38,508	1.8%
507550 - Contr&3Rd Pty - Info Tech	\$107,036	\$0	\$0	\$0	0.0%
507566 - IT Contracts - Application Support	\$67,088	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$329,064	\$1,307,672	\$1,167,672	(\$140,000)	-10.7%
507605 - Psychiatric & Other Evaluation	\$672,513	\$0	\$0	\$0	0.0%
507615 - Interpreters	\$12,935	\$0	\$0	\$0	0.0%
507625 - Contract Court Reporters & Rec	\$96,900	\$0	\$0	\$0	0.0%
507630 - Temporary Employment Agencies	\$320	\$0	\$0	\$0	0.0%
507635 - Clerical Assistants	\$1,440	\$0	\$0	\$0	0.0%
507655 - Information	\$14,033	\$0	\$0	\$0	0.0%
Total	\$3,772,240	\$3,463,609	\$3,362,117	(\$101,492)	-2.9%
PerDiem and Other Personal Services					
506100 - Court System Personal Services	\$115,945	\$150,300	\$150,300	\$0	0.0%
506220 - Transcripts	\$78,954	\$107,060	\$107,060	\$0	0.0%
506230 - Sheriffs	\$0	\$3,000	\$3,000	\$0	0.0%
506240 - Service of Papers	\$8,820	\$6,700	\$6,700	\$0	0.0%
Total	\$203,719	\$267,060	\$267,060	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$61,112	\$40,000	\$40,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$5,383	\$0	\$0	\$0	0.0%
522273 - Hardware - Data Network	\$3,691	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$1,160	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$1,160	\$0	\$0	\$0	0.0%
522288 - Software-Security	\$3,839	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$876	\$600	\$600	\$0	0.0%
522700 - Furniture & Fixtures	\$30,663	\$3,500	\$3,500	\$0	0.0%
Total	\$107,885	\$44,100	\$44,100	\$0	0.0%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$30	\$100	\$100	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$11,210	\$10,800	\$10,800	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$77,943	\$80,533	\$78,218	(\$2,315)	-2.9%
516672 - ADS Centrex Exp.	\$25,326	\$33,500	\$33,500	\$0	0.0%
516685 - ADS Allocation Exp.	\$70,601	\$82,197	\$65,498	(\$16,699)	-20.3%
522201 - Hw - Computer Peripherals	\$219	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
522220 - Software - Other	\$0	\$117,000	\$117,000	\$0	0.0%
Total	\$185,328	\$324,130	\$305,116	(\$19,014)	-5.9%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$7,309	\$14,200	\$10,700	(\$3,500)	-24.6%
518010 - Travel-Inst-Other Transp-Emp	\$634	\$500	\$500	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$59	\$500	\$500	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$1,039	\$1,500	\$1,500	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$309	\$250	\$250	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$16,715	\$19,000	\$18,000	(\$1,000)	-5.3%
518310 - Travel-Inst-Other Trans-Nonemp	\$315	\$200	\$200	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$8	\$500	\$500	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$1,837	\$2,000	\$2,000	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$69	\$250	\$250	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$376	\$500	\$500	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$9,484	\$4,620	\$6,620	\$2,000	43.3%
518520 - Travel-Outst-Meals-Emp	\$2,833	\$750	\$750	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$20,635	\$2,000	\$2,000	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$617	\$250	\$250	\$0	0.0%
518700 - Travel-Outst-Automileage-Nonemp	\$0	\$200	\$200	\$0	0.0%
518710 - Travel-Outst-Other Trans-Nonemp	\$6,802	\$1,500	\$1,500	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$0	\$200	\$200	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$0	\$400	\$400	\$0	0.0%
518740 - Travel-Outst-Incidentals-Nonemp	\$228	\$100	\$100	\$0	0.0%
Total	\$69,269	\$49,420	\$46,920	(\$2,500)	-5.1%
Supplies					
520000 - Office Supplies	\$43,121	\$39,000	\$39,000	\$0	0.0%
520015 - Stationary & Envelopes	\$733	\$1,000	\$1,000	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$22	\$100	\$100	\$0	0.0%
520500 - Other General Supplies	\$98	\$500	\$500	\$0	0.0%
520550 - Electronic	\$1,718	\$2,000	\$2,000	\$0	0.0%
520600 - Recognition/Awards	\$84	\$100	\$100	\$0	0.0%
520700 - Food	\$336	\$0	\$0	\$0	0.0%
521100 - Electricity	\$6,182	\$6,100	\$6,100	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$18,181	\$19,000	\$19,000	\$0	0.0%
521510 - Subscriptions	\$64	\$2,000	\$2,000	\$0	0.0%
521820 - Paper Products	\$793	\$0	\$0	\$0	0.0%
Total	\$71,333	\$69,800	\$69,800	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$444	\$878	\$951	\$73	8.3%
516010 - Insurance - General Liability	\$12,632	\$10,639	\$12,065	\$1,426	13.4%
516500 - Dues	\$2,885	\$7,725	\$7,725	\$0	0.0%
516550 - Licenses	\$7,562	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$6,914	\$500	\$4,000	\$3,500	700.0%
517000 - Printing and Binding	\$380	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$8,953	\$10,400	\$10,400	\$0	0.0%
517020 - Photocopying	\$2,431	\$2,000	\$2,000	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$314	\$500	\$500	\$0	0.0%
517100 - Registration For Meetings&Conf	\$43,827	\$4,500	\$4,500	\$0	0.0%
517110 - Training - Info Tech	\$1,814	\$0	\$0	\$0	0.0%



Office of the Defender General

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
517200 - Postage	\$11,538	\$15,578	\$15,578	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$8,374	\$8,000	\$8,000	\$0	0.0%
517300 - Freight & Express Mail	\$314	\$700	\$700	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$1,325	\$23,000	\$23,000	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$7,462	\$0	\$0	\$0	0.0%
518355 - Witnesses	\$5,221	\$10,000	\$8,000	(\$2,000)	-20.0%
519000 - Other Purchased Services	\$0	\$100	\$100	\$0	0.0%
519006 - Human Resources Services	\$32,706	\$39,262	\$43,774	\$4,512	11.5%
519040 - Moving State Agencies	\$6,045	\$1,000	\$2,000	\$1,000	100.0%
Total	\$161,141	\$134,782	\$143,293	\$8,511	6.3%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$38	\$100	\$100	\$0	0.0%
523620 - Single Audit Allocation	\$4,586	\$4,147	\$4,774	\$627	15.1%
525280 - Cost of Property Mgmt Services	\$0	\$1,600	\$1,600	\$0	0.0%
Total	\$4,624	\$5,847	\$6,474	\$627	10.7%
Rental Other					
514550 - Rental - Auto	\$28,252	\$32,000	\$32,000	\$0	0.0%
Total	\$28,252	\$32,000	\$32,000	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$258,720	\$252,906	\$278,678	\$25,772	10.2%
515010 - Fee-For-Space Charge	\$106,571	\$118,892	\$130,075	\$11,183	9.4%
Total	\$365,291	\$371,798	\$408,753	\$36,955	9.9%
Property and Maintenance					
510210 - Rubbish Removal	\$2,765	\$3,000	\$2,900	(\$100)	-3.3%
510400 - Custodial	\$14,435	\$15,500	\$15,500	\$0	0.0%
513005 - Repair&Maintenance-Compsys Hw	\$594	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$6,966	\$7,757	\$7,757	\$0	0.0%
513200 - Other Repair & Maint Serv	\$2,300	\$0	\$0	\$0	0.0%
Total	\$27,059	\$26,257	\$26,157	(\$100)	-0.4%
Grand Total	\$11,738,338	\$11,873,613	\$12,102,867	\$229,254	1.9%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$11,225,451	\$11,283,960	\$11,513,214	\$229,254	2.0%
21050 - Public Defender Special Fund	\$512,886	\$589,653	\$589,653	\$0	0.0%
Total	\$11,738,338	\$11,873,613	\$12,102,867	\$229,254	1.9%



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.

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 unit 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 when compared to the prior ad hoc system. Additionally, the implementation of the SFUs has rendered budgeting much more predictable. The success of this program has resulted in the expansion to 7 serious felony units (3 in Public Defense and 4 in Assigned Counsel), driven primarily in response to the Legislature creating a number of new life in prison crimes.

Caseload Relief Contracts

In recent years, in response to the decline in interest in assigned counsel conflict contracts and the unpredictable nature of caseload in counties, usually driven by political changes in any given State's Attorney's office, the ODG has implemented statewide caseload relief contracts that can be deployed on a case by case basis, or for some period of time, based upon caseload needs to absorb cases that would otherwise be handled by ad hoc counsel, or would cause a substantial backlog in the staff public defender system.

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.

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 commit-



Office of the Defender General

ment 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 2019

Assigned Counsel Key Budget Issues FY 2018 continuing in FY 2019

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 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 16 consecutive fiscal years.

The Assigned Counsel Contractors had not seen an increase in a decade before FY 2015 when there was an increase of approximately 14% in the line item. That increase mostly level funded the existing contracts that had been expanded to keep up with caseload demands, driven in large part by significant increases in juvenile caseload. 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 and 2018 juvenile 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 due to surges in caseload caused by new DCF activity and the backlog caused by prior caseload spikes in Franklin and Rutland Counties, among others.

In FY 2018 the Governor's recommended budget provided a \$140,000 increase to be applied to assigned counsel contract counsel, and while that was a helpful gesture it did little to address the gross underpayment of the contracts that had developed over a very long period of time. The increases were necessary or numerous contracts would not have been filled causing caseload to be diverted to ad hoc assignment (likely to the same lawyers at 5 times the cost). Savings from other parts of the budget were used to cover the increased cost of assigned counsel contractors. In FY 2019 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. Of note, attorney contractors are the only contracts in the state that are not even paid mileage reimbursement for trips to court., and they will likely continue to not be paid mileage reimbursement for trips to court.

We have warned for many years that there would come a time when private counsel would be unwilling to take on assigned counsel conflict contracts, and while those murmurs began a couple of years ago with significant turnover in the system, we have now reached the breaking point where a number of contracts remain unfilled in some counties, and others are in jeopardy of being abandoned mid-fiscal-year. These assigned counsel contracts are vital to the continued fiscal stability of the public defense system.

With these contracts in place the ODG has remained within budget without budget adjustment for 16 consecutive budgets.

The ODG will continue to make every effort to use assigned counsel contractors whenever possible, and the caseload relief contracts and 4 serious felony units paid from Assigned Counsel will 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 2019 funding for Ad Hoc Counsel is level funded. Despite increasing the number of available assigned counsel contractors, there was a recent increase in ad hoc assignments, caused primarily by 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.

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 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$70,587	\$65,686	\$73,278
Fringe Benefits	\$26,558	\$26,098	\$28,173
Contracted and 3rd Party Service	\$5,297,611	\$5,381,951	\$5,381,951
PerDiem and Other Personal Services	\$132,766	\$157,500	\$157,500
IT/Telecom Services and Equipment	\$0	\$750	\$750
Travel	\$19,902	\$39,410	\$39,510
Supplies	\$102	\$100	\$100
Other Purchased Services	\$5,424	\$9,559	\$9,459
Other Operating Expenses	\$0	\$0	\$0
Property and Maintenance	\$0	\$0	\$0
Total	\$5,552,951	\$5,681,054	\$5,690,721
Fund Type			
General Funds	\$5,552,951	\$5,681,054	\$5,690,721
Total	\$5,552,951	\$5,681,054	\$5,690,721

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
207026	47200B - Human Res & Prog Manager	1.0	1.0	73,278	22,567	5,606	101,451
Total		1.0	1.0	73,278	22,567	5,606	101,451

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$70,587	\$0	\$0	\$0	0.0%
500020 - Other Regular Employees	\$0	\$65,686	\$73,278	\$7,592	11.6%
Total	\$70,587	\$65,686	\$73,278	\$7,592	11.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$5,132	\$5,025	\$5,606	\$581	11.6%
501500 - Health Ins - Classified Empl	\$8,066	\$0	\$0	\$0	0.0%



Office of the Defender General

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
501510 - Health Ins - Exempt	\$0	\$8,346	\$8,445	\$99	1.2%
502000 - Retirement - Classified Empl	\$12,314	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$0	\$11,475	\$12,802	\$1,327	11.6%
502500 - Dental - Classified Employees	\$612	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$0	\$794	\$812	\$18	2.3%
503000 - Life Ins - Classified Empl	\$254	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$0	\$277	\$309	\$32	11.6%
503500 - LTD - Classified Employees	\$151	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$151	\$169	\$18	11.9%
504000 - EAP - Classified Empl	\$30	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$0	\$30	\$30	\$0	0.0%
Total	\$26,558	\$26,098	\$28,173	\$2,075	8.0%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$367,894	\$435,000	\$435,000	\$0	0.0%
507210 - Contr Public Def&Assigned Cnsl	\$4,143,395	\$3,443,696	\$3,443,696	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$374,634	\$1,026,710	\$1,026,710	\$0	0.0%
507605 - Psychiatric & Other Evaluation	\$323,104	\$0	\$0	\$0	0.0%
507615 - Interpreters	\$8,762	\$0	\$0	\$0	0.0%
507625 - Contract Court Reporters & Rec	\$79,674	\$0	\$0	\$0	0.0%
507655 - Information	\$150	\$0	\$0	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$476,545	\$476,545	\$0	0.0%
Total	\$5,297,611	\$5,381,951	\$5,381,951	\$0	0.0%
PerDiem and Other Personal Services					
506100 - Court System Personal Services	\$71,211	\$100,500	\$100,500	\$0	0.0%
506220 - Transcripts	\$33,877	\$54,000	\$54,000	\$0	0.0%
506230 - Sheriffs	\$25,714	\$0	\$0	\$0	0.0%
506240 - Service of Papers	\$1,964	\$3,000	\$3,000	\$0	0.0%
Total	\$132,766	\$157,500	\$157,500	\$0	0.0%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$0	\$750	\$750	\$0	0.0%
Total	\$0	\$750	\$750	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$132	\$200	\$300	\$100	50.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$18,434	\$35,710	\$35,710	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$0	\$150	\$100	(\$50)	-33.3%
518320 - Travel-Inst-Meals-Nonemp	\$119	\$150	\$200	\$50	33.3%
518330 - Travel-Inst-Lodging-Nonemp	\$681	\$1,500	\$1,500	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$72	\$0	\$0	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$0	\$200	\$200	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$346	\$1,000	\$1,000	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$0	\$100	\$100	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$118	\$400	\$400	\$0	0.0%
Total	\$19,902	\$39,410	\$39,510	\$100	0.3%
Supplies					
520000 - Office Supplies	\$102	\$100	\$100	\$0	0.0%
Total	\$102	\$100	\$100	\$0	0.0%
Other Purchased Services					
516652 - Telecom-Telephone Services	\$450	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$114	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
517020 - Photocopying	\$2,164	\$2,300	\$2,300	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$225	\$250	\$250	\$0	0.0%
517200 - Postage	\$319	\$300	\$300	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$15	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$188	\$200	\$100	(\$100)	-50.0%
517500 - Outside Conf, Meetings, Etc	\$750	\$0	\$0	\$0	0.0%
518355 - Witnesses	\$1,199	\$6,509	\$6,509	\$0	0.0%
Total	\$5,424	\$9,559	\$9,459	(\$100)	-1.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$5,552,951	\$5,681,054	\$5,690,721	\$9,667	0.2%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$5,552,951	\$5,681,054	\$5,690,721	\$9,667	0.2%
Total	\$5,552,951	\$5,681,054	\$5,690,721	\$9,667	0.2%



Judiciary

Judiciary

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
Judiciary	365.00	\$45,381,796	\$47,712,094	\$49,449,805
Total	365.00	\$45,381,796	\$47,712,094	\$49,449,805
Fund Type				
General Funds		\$38,944,179	\$42,162,907	\$43,309,694
Federal Funds		\$494,311	\$556,455	\$640,524
IDT Funds		\$2,261,881	\$2,325,272	\$2,325,272
Tobacco Settlement Fund		\$39,031	\$0	\$0
Special Fund		\$3,642,394	\$2,667,460	\$3,174,315
Total		\$45,381,796	\$47,712,094	\$49,449,805



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.



Judiciary

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.



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-



Judiciary

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 2019

Key Budget Issues FY 2019

The primary budget issue confronting the Judiciary in Fiscal 2019 is the same as that faced by other State government entities: the cost pressure of salaries and salary-related benefits. The Judiciary's FY 2019 budget request includes approximately \$1.1M to address the annualized impact on salaries and benefits of the FY 2018 Pay Act and the employer share of health insurance premium increases. 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 has also requested additional funds to support additional staff for the Judicial Information Center and the Judicial Bureau.

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$21,412,365	\$23,004,769	\$24,155,626
Fringe Benefits	\$9,514,780	\$11,416,954	\$11,922,606
Contracted and 3rd Party Service	\$3,697,351	\$3,797,838	\$3,791,598
PerDiem and Other Personal Services	\$54,925	\$58,159	\$58,159
Equipment	\$338,554	\$253,763	\$381,375
IT/Telecom Services and Equipment	\$1,233,846	\$1,367,295	\$1,265,448
Travel	\$407,488	\$386,723	\$438,723
Supplies	\$281,358	\$304,441	\$297,432
Other Purchased Services	\$950,655	\$1,050,099	\$1,075,964
Other Operating Expenses	\$22,974	\$438,570	\$438,570
Rental Other	\$73,403	\$77,103	\$79,074
Rental Property	\$4,583,288	\$5,325,529	\$5,318,004
Property and Maintenance	\$122,167	\$154,821	\$151,196
Grants Rollup	\$77,997	\$76,030	\$76,030
Debt Service and Interest	\$2,610,643	\$0	\$0
Repair and Maintenance Services	\$0	\$0	\$0
Total	\$45,381,796	\$47,712,094	\$49,449,805
Fund Type			
General Funds	\$38,944,179	\$42,162,907	\$43,309,694
Federal Funds	\$494,311	\$556,455	\$640,524
IDT Funds	\$2,261,881	\$2,325,272	\$2,325,272
Tobacco Settlement Fund	\$39,031	\$0	\$0



Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Special Fund	\$3,642,394	\$2,667,460	\$3,174,315
Total	\$45,381,796	\$47,712,094	\$49,449,805

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
237001	91240J - Chief Justice	1.0	1.0	166,130	47,837	10,295	224,262
237002	91250J - Associate Justice	1.0	1.0	158,558	52,798	10,185	221,541
237003	91250J - Associate Justice	1.0	1.0	158,558	38,021	10,185	206,764
237004	91250J - Associate Justice	1.0	1.0	158,558	52,798	10,185	221,541
237005	91250J - Associate Justice	1.0	1.0	158,558	46,465	10,185	215,208
237006	05020J - Administrative Assistant B	1.0	1.0	53,394	27,284	4,084	84,762
237008	93380J - Court Operations Manager	1.0	1.0	69,202	25,805	5,294	100,301
237009	97112J - Senior Staff Attorney	1.0	1.0	83,034	39,111	6,352	128,497
237010	93720J - Docket Clerk B	0.5	1.0	18,762	19,930	1,435	40,127
237011	93380J - Court Operations Manager	1.0	1.0	68,058	13,176	5,207	86,441
237012	93720J - Docket Clerk B	1.0	1.0	36,213	25,083	2,770	64,066
237013	93720J - Docket Clerk B	1.0	1.0	37,523	28,462	2,870	68,855
237014	97170J - Staff Attorney	1.0	1.0	68,099	8,981	5,209	82,289
237015	00180J - Court Officer B	1.0	1.0	42,557	26,219	3,256	72,032
237016	91550J - Chief Staff Attorney	1.0	1.0	113,568	37,637	8,688	159,893
237017	93270J - Deputy Clerk Supreme Court	1.0	1.0	96,699	35,621	7,397	139,717
237020	05020J - Administrative Assistant B	1.0	1.0	40,290	25,906	3,082	69,278
237021	97040J - Disciplinary Counsel	1.0	1.0	83,138	24,353	6,361	113,852
237022	97430J - Chief of Finance & Admin	1.0	1.0	120,786	33,041	9,240	163,067
237025	05010J - Administrative Assistant A	0.5	1.0	22,662	32,644	1,734	57,040
237040	91480J - Environmental Judge	1.0	1.0	150,738	38,249	10,072	199,059
237041	93720J - Docket Clerk B	1.0	1.0	36,213	15,766	2,770	54,749
237050	91430J - State Court Administrator	1.0	1.0	150,717	36,600	10,071	197,388
237051	93720J - Docket Clerk B	1.0	1.0	52,208	20,273	3,994	76,475
237052	03190J - Finance Program Manager	1.0	1.0	90,979	17,329	6,960	115,268
237053	93230J - Finan&Admin Oper Sp	1.0	1.0	57,824	19,633	4,423	81,880
237054	03060J - Accountant B	1.0	1.0	50,523	18,326	3,865	72,714
237055	93070J - Human Resources Specialist	1.0	1.0	43,077	17,094	3,296	63,467
237056	00270J - Sec-clerical Supp Svcs Coord	1.0	1.0	32,822	24,552	2,511	59,885
237057	03060J - Accountant B	1.0	1.0	53,394	23,989	4,084	81,467
237058	05010J - Administrative Assistant A	1.0	1.0	41,288	31,181	3,159	75,628
237059	97480J - Security & Safety Prog Manager	1.0	1.0	85,072	39,481	6,508	131,061
237060	94286J - Chief of Trial Court Operation	1.0	1.0	111,342	29,464	8,517	149,323
237061	93081J - Chief of Planning & Court Serv	1.0	1.0	105,000	37,633	8,033	150,666
237070	95930J - Chief Information Officer Dir	1.0	1.0	115,003	44,905	8,798	168,706
237071	05810J - Systems Developer III	1.0	1.0	89,814	28,259	6,870	124,943
237072	05800J - Systems Developer II	1.0	1.0	50,170	24,600	3,838	78,608
237073	05730J - Info Tech Spec III	1.0	1.0	87,235	27,957	6,674	121,866
237074	05720J - Info Tech Spec II	1.0	1.0	55,515	28,537	4,247	88,299
237076	97140J - Court Operations Manager I	1.0	1.0	69,202	36,605	5,294	111,101
237077	00180J - Court Officer B	1.0	1.0	37,523	16,000	2,870	56,393
237078	00180J - Court Officer B	1.0	1.0	45,323	14,600	3,467	63,390
237079	91420J - Law Clerk	1.0	1.0	50,170	18,379	3,838	72,387
237080	94297J - Treatment Court Coordinator	1.0	1.0	53,747	20,549	4,111	78,407
237081	93380J - Court Operations Manager	1.0	1.0	69,202	36,335	5,294	110,831
237082	05810J - Systems Developer III	1.0	1.0	87,235	34,290	6,674	128,199
237083	93720J - Docket Clerk B	1.0	1.0	45,323	25,840	3,467	74,630
237084	93720J - Docket Clerk B	1.0	1.0	43,846	17,132	3,354	64,332
237085	98490J - Admin & Customer Serv Assist	1.0	1.0	36,213	25,166	2,770	64,149
237086	91230J - Superior Judge	1.0	1.0	150,738	45,048	10,072	205,858
237087	94297J - Treatment Court Coordinator	1.0	1.0	50,170	27,696	3,838	81,704
237101	91030J - Judge Of Probate-Addison	1.0	1.0	59,426	21,702	4,546	85,674
237102	97300J - Guardian Ad Litem Coordinator	1.0	1.0	50,170	24,600	3,838	78,608
237103	91120J - Judge Of Probate-Orange	1.0	1.0	49,317	18,224	3,773	71,314
237104	91060J - Judge Of Probate-Caledonia	1.0	1.0	52,686	20,479	4,031	77,196
237105	91070J - Judge Of Probate-Chittenden	1.0	1.0	125,362	46,782	9,590	181,734
237106	91080J - Judge Of Probate-Essex	1.0	1.0	14,706	11,853	1,125	27,684
237107	93720J - Docket Clerk B	1.0	1.0	37,523	30,777	2,870	71,170
237108	91090J - Judge Of Probate-Franklin	1.0	1.0	59,426	28,501	4,546	92,473

Protection to Persons
and Property



Judiciary

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
237109	91100J - Judge Of Probate-Grand Isle	1.0	1.0	14,706	20,396	1,125	36,227
237110	91200J - Judge Of Probate-Hartford	1.0	1.0	89,690	29,323	6,862	125,875
237111	91110J - Judge Of Probate-Lamoille	1.0	1.0	41,475	31,580	3,172	76,227
237112	91040J - Judge Of Probate-Bennington	1.0	1.0	75,109	14,454	5,746	95,309
237113	91180J - Judge Of Probate-Marlboro	1.0	1.0	66,144	29,717	5,060	100,921
237114	91140J - Judge Of Probate-Orleans	1.0	1.0	48,214	6,604	3,688	58,506
237115	98620J - Program Administrator	1.0	1.0	70,782	22,115	5,414	98,311
237116	91160J - Judge Of Probate-Rutland	1.0	1.0	106,517	43,368	8,148	158,033
237117	91170J - Judge Of Probate-Washington	1.0	1.0	81,848	24,119	6,262	112,229
237118	93570J - Deputy Clerk II	1.0	1.0	43,077	31,772	3,296	78,145
237119	93720J - Docket Clerk B	1.0	1.0	42,557	25,346	3,256	71,159
237120	94010J - Probate Register	1.0	1.0	45,947	25,952	3,515	75,414
237121	93720J - Docket Clerk B	1.0	1.0	38,709	24,459	2,961	66,129
237122	94010J - Probate Register	1.0	1.0	47,403	26,212	3,626	77,241
237123	94010J - Probate Register	1.0	1.0	47,403	26,015	3,626	77,044
237124	94010J - Probate Register	1.0	1.0	43,077	16,995	3,296	63,368
237125	93720J - Docket Clerk B	1.0	1.0	38,709	16,212	2,961	57,882
237126	94010J - Probate Register	1.0	1.0	59,675	24,726	4,565	88,966
237127	94010J - Probate Register	1.0	1.0	59,675	16,282	4,565	80,522
237128	93720J - Docket Clerk B	1.0	1.0	39,978	7,995	3,059	51,032
237129	93720J - Docket Clerk B	1.0	1.0	37,523	7,555	2,870	47,948
237130	96050J - Trial Court Scheduling Clerk	1.0	1.0	39,208	31,079	3,000	73,287
237131	94010J - Probate Register	1.0	1.0	47,403	29,621	3,626	80,650
237132	93720J - Docket Clerk B	1.0	1.0	38,709	7,767	2,961	49,437
237133	94010J - Probate Register	1.0	1.0	47,403	17,768	3,626	68,797
237134	93720J - Docket Clerk B	1.0	1.0	38,709	7,767	2,961	49,437
237135	94010J - Probate Register	1.0	1.0	43,077	16,995	3,296	63,368
237136	93720J - Docket Clerk B	1.0	1.0	41,288	8,229	3,159	52,676
237137	01430J - Business Systems Analyst	1.0	1.0	59,238	16,231	4,532	80,001
237138	94010J - Probate Register	1.0	1.0	45,947	32,285	3,515	81,747
237139	93720J - Docket Clerk B	1.0	1.0	36,213	25,083	2,770	64,066
237140	94010J - Probate Register	1.0	1.0	53,394	18,840	4,084	76,318
237141	93720J - Docket Clerk B	1.0	1.0	36,213	24,210	2,770	63,193
237142	93720J - Docket Clerk B	1.0	1.0	41,288	31,451	3,159	75,898
237143	94010J - Probate Register	1.0	1.0	59,675	28,408	4,565	92,648
237145	94010J - Probate Register	1.0	1.0	47,403	27,085	3,626	78,114
237146	93720J - Docket Clerk B	1.0	1.0	39,978	7,995	3,059	51,032
237147	93720J - Docket Clerk B	1.0	1.0	41,288	25,118	3,159	69,565
237148	00180J - Court Officer B	1.0	1.0	41,288	8,229	3,159	52,676
237149	94283J - Technology Project Manager	1.0	1.0	77,522	33,329	5,930	116,781
237150	00180J - Court Officer B	1.0	1.0	41,288	16,575	3,159	61,022
237151	94284J - Project Manager	1.0	1.0	70,470	36,834	5,391	112,695
237201	91230J - Superior Judge	1.0	1.0	150,738	45,048	10,072	205,858
237202	91230J - Superior Judge	1.0	1.0	150,738	36,604	10,072	197,414
237203	91230J - Superior Judge	1.0	1.0	150,738	45,048	10,072	205,858
237204	91230J - Superior Judge	1.0	1.0	150,738	51,381	10,072	212,191
237205	91230J - Superior Judge	1.0	1.0	150,738	45,574	10,072	206,384
237206	91230J - Superior Judge	1.0	1.0	150,738	51,111	10,072	211,921
237207	91230J - Superior Judge	1.0	1.0	150,738	45,921	10,072	206,731
237208	91230J - Superior Judge	1.0	1.0	150,738	51,381	10,072	212,191
237209	91230J - Superior Judge	1.0	1.0	150,738	36,604	10,072	197,414
237210	91230J - Superior Judge	1.0	1.0	150,738	51,381	10,072	212,191
237211	91230J - Superior Judge	1.0	1.0	150,738	51,381	10,072	212,191
237212	91230J - Superior Judge	1.0	1.0	150,738	28,159	10,072	188,969
237213	91230J - Superior Judge	1.0	1.0	150,738	55,906	10,072	216,716
237214	91230J - Superior Judge	1.0	1.0	150,738	45,048	10,072	205,858
237215	93850J - Chief Administrative Judge	1.0	1.0	158,558	46,268	10,185	215,011
237216	91230J - Superior Judge	1.0	1.0	150,738	45,048	10,072	205,858
237217	91230J - Superior Judge	1.0	1.0	150,738	51,381	10,072	212,191
237225	93720J - Docket Clerk B	1.0	1.0	52,208	27,072	3,994	83,274
237226	93720J - Docket Clerk B	1.0	1.0	36,213	7,321	2,770	46,304
237227	95321J - Family Case Manager	1.0	1.0	70,782	17,584	5,415	93,781
237230	93720J - Docket Clerk B	1.0	1.0	38,709	25,529	2,961	67,199
237231	93720J - Docket Clerk B	1.0	1.0	41,288	28,904	3,159	73,351
237232	95321J - Family Case Manager	1.0	1.0	68,765	21,590	5,260	95,615
237235	97300J - Guardian Ad Litem Coordinator	0.5	1.0	30,659	971	2,346	33,976
237236	93720J - Docket Clerk B	1.0	1.0	36,213	7,321	2,770	46,304
237240	97560J - Court Room Off/Security Coord	1.0	1.0	57,949	34,296	4,433	96,678



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
237241	93380J - Court Operations Manager	1.0	1.0	68,058	21,621	5,207	94,886
237242	93720J - Docket Clerk B	1.0	1.0	45,323	14,600	3,467	63,390
237243	93720J - Docket Clerk B	1.0	1.0	46,654	17,635	3,569	67,858
237244	94281J - PC Support Specialist	1.0	1.0	50,731	33,141	3,881	87,753
237245	93720J - Docket Clerk B	1.0	1.0	37,523	15,901	2,870	56,294
237246	98230J - Courtroom Operator	1.0	1.0	43,555	17,080	3,332	63,967
237247	98230J - Courtroom Operator	1.0	1.0	39,499	7,910	3,022	50,431
237248	93720J - Docket Clerk B	1.0	1.0	37,523	7,555	2,870	47,948
237249	93720J - Docket Clerk B	1.0	1.0	49,317	26,555	3,773	79,645
237250	94010J - Probate Register	1.0	1.0	59,675	34,741	4,565	98,981
237251	93570J - Deputy Clerk II	1.0	1.0	59,675	28,211	4,565	92,451
237252	93720J - Docket Clerk B	1.0	1.0	36,213	25,083	2,770	64,066
237255	93720J - Docket Clerk B	1.0	1.0	37,523	24,444	2,870	64,837
237257	93720J - Docket Clerk B	1.0	1.0	37,523	30,777	2,870	71,170
237258	93380J - Court Operations Manager	1.0	1.0	74,214	34,471	5,677	114,362
237260	93380J - Court Operations Manager	1.0	1.0	69,202	36,605	5,294	111,101
237261	93890J - Supreme Court Docket Clerk	1.0	1.0	43,555	17,080	3,332	63,967
237265	93380J - Court Operations Manager	1.0	1.0	68,058	36,398	5,207	109,663
237266	97141J - Court Operations Manager II	0.8	1.0	59,371	28,491	4,542	92,404
237267	93720J - Docket Clerk B	1.0	1.0	46,654	17,635	3,569	67,858
237268	93720J - Docket Clerk B	1.0	1.0	50,731	26,808	3,881	81,420
237269	93720J - Docket Clerk B	1.0	1.0	49,317	18,111	3,773	71,201
237272	97141J - Court Operations Manager II	1.0	1.0	65,000	30,384	4,973	100,357
237273	93720J - Docket Clerk B	1.0	1.0	42,557	23,593	3,256	69,406
237274	93570J - Deputy Clerk II	1.0	1.0	56,430	21,028	4,317	81,775
237275	93720J - Docket Clerk B	1.0	1.0	36,213	30,543	2,770	69,526
237280	93720J - Docket Clerk B	1.0	1.0	41,288	28,634	3,159	73,081
237281	93720J - Docket Clerk B	1.0	1.0	37,523	16,000	2,870	56,393
237282	93720J - Docket Clerk B	1.0	1.0	42,557	25,346	3,256	71,159
237283	91420J - Law Clerk	1.0	1.0	52,146	18,737	3,989	74,872
237285	93380J - Court Operations Manager	1.0	1.0	65,000	30,384	4,973	100,357
237286	93720J - Docket Clerk B	1.0	1.0	43,846	31,909	3,354	79,109
237287	93720J - Docket Clerk B	1.0	1.0	52,208	20,273	3,994	76,475
237288	93570J - Deputy Clerk II	1.0	1.0	54,870	27,549	4,198	86,617
237301	95680J - Magistrate - Family Court	1.0	1.0	113,651	38,327	8,694	160,672
237302	95680J - Magistrate - Family Court	1.0	1.0	113,651	39,200	8,694	161,545
237303	95680J - Magistrate - Family Court	1.0	1.0	113,651	21,438	8,694	143,783
237304	95680J - Magistrate - Family Court	1.0	1.0	113,651	38,327	8,694	160,672
237305	95680J - Magistrate - Family Court	1.0	1.0	113,651	44,660	8,694	167,005
237310	93720J - Docket Clerk B	1.0	1.0	41,288	16,674	3,159	61,121
237311	93720J - Docket Clerk B	1.0	1.0	41,288	16,674	3,159	61,121
237312	95321J - Family Case Manager	0.9	1.0	57,273	27,979	4,381	89,633
237315	93720J - Docket Clerk B	1.0	1.0	42,557	16,902	3,256	62,715
237316	97141J - Court Operations Manager II	1.0	1.0	74,214	31,180	5,677	111,071
237317	93720J - Docket Clerk B	1.0	1.0	47,923	26,305	3,666	77,894
237320	93720J - Docket Clerk B	1.0	1.0	41,288	16,674	3,159	61,121
237321	93720J - Docket Clerk B	1.0	1.0	38,709	30,989	2,961	72,659
237322	95321J - Family Case Manager	1.0	1.0	72,800	41,291	5,570	119,661
237325	95321J - Family Case Manager	1.0	1.0	63,190	35,370	4,834	103,394
237326	93720J - Docket Clerk B	1.0	1.0	36,213	15,766	2,770	54,749
237327	93720J - Docket Clerk B	1.0	1.0	52,208	27,072	3,994	83,274
237328	93720J - Docket Clerk B	1.0	1.0	44,928	25,770	3,437	74,135
237329	91410J - Digital Content Manager	1.0	1.0	81,078	38,756	6,203	126,037
237330	98320J - Juvenile Docket CaseSpecialist	1.0	1.0	49,317	18,111	3,773	71,201
237331	04350J - Administrative Services Techni	1.0	1.0	32,822	22,527	2,511	57,860
237332	93380J - Court Operations Manager	1.0	1.0	69,202	30,272	5,294	104,768
237333	93720J - Docket Clerk B	1.0	1.0	45,323	8,951	3,467	57,741
237334	93720J - Docket Clerk B	1.0	1.0	42,557	14,177	3,256	59,990
237335	95321J - Family Case Manager	1.0	1.0	70,782	36,459	5,415	112,656
237340	93570J - Deputy Clerk II	1.0	1.0	59,675	16,282	4,565	80,522
237341	93720J - Docket Clerk B	1.0	1.0	49,317	14,969	3,773	68,059
237342	93720J - Docket Clerk B	1.0	1.0	45,968	32,289	3,517	81,774
237343	95321J - Family Case Manager	1.0	1.0	72,800	32,597	5,570	110,967
237345	93720J - Docket Clerk B	1.0	1.0	37,523	30,777	2,870	71,170
237346	95321J - Family Case Manager	1.0	1.0	55,515	15,695	4,247	75,457
237347	93720J - Docket Clerk B	1.0	1.0	37,523	28,462	2,870	68,855
237348	95321J - Family Case Manager	1.0	1.0	53,747	24,031	4,111	81,889
237350	93720J - Docket Clerk B	1.0	1.0	37,523	7,555	2,870	47,948

Protection to Persons and Property



Judiciary

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
237351	95321J - Family Case Manager	1.0	1.0	53,747	10,459	4,111	68,317
237352	93720J - Docket Clerk B	1.0	1.0	37,523	30,777	2,870	71,170
237354	93720J - Docket Clerk B	1.0	1.0	37,523	16,000	2,870	56,393
237355	95321J - Family Case Manager	1.0	1.0	63,190	35,370	4,834	103,394
237356	93720J - Docket Clerk B	1.0	1.0	36,213	24,210	2,770	63,193
237357	93720J - Docket Clerk B	1.0	1.0	39,978	24,884	3,059	67,921
237358	93720J - Docket Clerk B	1.0	1.0	36,213	17,293	2,770	56,276
237359	96050J - Trial Court Scheduling Clerk	1.0	1.0	50,877	9,945	3,892	64,714
237360	93720J - Docket Clerk B	1.0	1.0	38,709	24,656	2,961	66,326
237362	97141J - Court Operations Manager II	1.0	1.0	74,214	37,513	5,677	117,404
237363	01430J - Business Systems Analyst	1.0	1.0	61,318	11,813	4,691	77,822
237364	93720J - Docket Clerk B	1.0	1.0	52,208	20,273	3,994	76,475
237365	93720J - Docket Clerk B	1.0	1.0	42,557	29,053	3,256	74,866
237366	01430J - Business Systems Analyst	1.0	1.0	59,238	19,886	4,532	83,656
237370	97141J - Court Operations Manager II	1.0	1.0	74,214	37,513	5,677	117,404
237371	95321J - Family Case Manager	1.0	1.0	61,318	35,035	4,691	101,044
237372	93720J - Docket Clerk B	1.0	1.0	41,288	8,229	3,159	52,676
237373	98360J - County Clerk/Deputy Clerk	1.0	1.0	81,245	10,553	6,215	98,013
237375	93720J - Docket Clerk B	1.0	1.0	36,213	15,766	2,770	54,749
237376	93720J - Docket Clerk B	1.0	1.0	36,213	25,083	2,770	64,066
237377	93720J - Docket Clerk B	1.0	1.0	41,288	31,451	3,159	75,898
237378	93720J - Docket Clerk B	1.0	1.0	46,654	9,297	3,569	59,520
237379	95321J - Family Case Manager	1.0	1.0	50,170	19,909	3,838	73,917
237401	93380J - Court Operations Manager	1.0	1.0	69,202	32,335	5,294	106,831
237405	97141J - Court Operations Manager II	1.0	1.0	74,214	37,513	5,677	117,404
237410	93380J - Court Operations Manager	1.0	1.0	68,058	32,199	5,207	105,464
237415	93380J - Court Operations Manager	1.0	1.0	69,202	32,335	5,294	106,831
237416	01980J - Helpdesk Analyst	1.0	1.0	43,555	17,080	3,332	63,967
237418	93720J - Docket Clerk B	1.0	1.0	36,213	13,532	2,770	52,515
237420	97140J - Court Operations Manager I	1.0	1.0	66,934	21,416	5,121	93,471
237425	94283J - Technology Project Manager	1.0	1.0	83,096	28,536	6,357	117,989
237426	93720J - Docket Clerk B	1.0	1.0	37,523	15,901	2,870	56,294
237501	91230J - Superior Judge	1.0	1.0	150,738	28,159	10,072	188,969
237502	91230J - Superior Judge	1.0	1.0	150,738	51,381	10,072	212,191
237503	91230J - Superior Judge	1.0	1.0	150,738	51,381	10,072	212,191
237504	91230J - Superior Judge	1.0	1.0	150,738	51,381	10,072	212,191
237505	91230J - Superior Judge	1.0	1.0	150,738	51,381	10,072	212,191
237506	91230J - Superior Judge	1.0	1.0	150,738	28,159	10,072	188,969
237507	91230J - Superior Judge	1.0	1.0	150,738	27,303	10,072	188,113
237508	91230J - Superior Judge	1.0	1.0	150,738	48,339	10,072	209,149
237509	91230J - Superior Judge	1.0	1.0	150,738	45,048	10,072	205,858
237510	91230J - Superior Judge	1.0	1.0	150,738	51,381	10,072	212,191
237511	91230J - Superior Judge	1.0	1.0	150,738	51,381	10,072	212,191
237512	91230J - Superior Judge	1.0	1.0	150,738	28,159	10,072	188,969
237520	98345J - Superior Court Clerk I	1.0	1.0	94,000	35,639	7,191	136,830
237521	09346J - Superior Court Clerk II	1.0	1.0	94,000	35,639	7,191	136,830
237522	09346J - Superior Court Clerk II	1.0	1.0	94,000	35,639	7,191	136,830
237523	98347J - Superior Court Clerk III	1.0	1.0	119,954	39,272	9,176	168,402
237524	90901J - County Clerk/Probate Register	1.0	1.0	75,067	37,668	5,742	118,477
237525	97141J - Court Operations Manager II	1.0	1.0	80,642	32,344	6,169	119,155
237526	09346J - Superior Court Clerk II	1.0	1.0	100,485	36,074	7,687	144,246
237527	93370J - Program Manager Court Ops	1.0	1.0	70,000	31,289	5,355	106,644
237528	98360J - County Clerk/Deputy Clerk	1.0	1.0	76,627	37,680	5,862	120,169
237529	93720J - Docket Clerk B	1.0	1.0	37,523	7,555	2,870	47,948
237530	09346J - Superior Court Clerk II	1.0	1.0	100,485	35,941	7,687	144,113
237531	09346J - Superior Court Clerk II	1.0	1.0	94,000	35,639	7,191	136,830
237532	09346J - Superior Court Clerk II	1.0	1.0	100,485	27,497	7,687	135,669
237533	93380J - Court Operations Manager	1.0	1.0	69,202	9,113	5,294	83,609
237601	04380J - HR & Employee Development Mngr	1.0	1.0	85,509	16,338	6,542	108,389
237602	93720J - Docket Clerk B	1.0	1.0	37,523	5,240	2,870	45,633
237603	98230J - Courtroom Operator	1.0	1.0	42,162	25,275	3,225	70,662
237605	93080J - Judicial Education Coordinator	1.0	1.0	52,811	18,637	4,040	75,488
237607	93720J - Docket Clerk B	1.0	1.0	37,523	15,901	2,870	56,294
237609	93720J - Docket Clerk B	1.0	1.0	39,978	24,884	3,059	67,921
237610	93720J - Docket Clerk B	1.0	1.0	41,288	25,991	3,159	70,438
237611	93720J - Docket Clerk B	1.0	1.0	41,288	25,991	3,159	70,438
237612	93720J - Docket Clerk B	1.0	1.0	37,523	16,000	2,870	56,393
237613	05720J - Info Tech Spec II	1.0	1.0	61,318	28,702	4,691	94,711



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
237614	93720J - Docket Clerk B	1.0	1.0	49,317	26,555	3,773	79,645
237615	93720J - Docket Clerk B	1.0	1.0	41,288	22,571	3,159	67,018
237616	98230J - Courtroom Operator	1.0	1.0	39,499	24,799	3,022	67,320
237620	93720J - Docket Clerk B	1.0	1.0	37,523	24,444	2,870	64,837
237621	93720J - Docket Clerk B	1.0	1.0	41,288	31,451	3,159	75,898
237622	93720J - Docket Clerk B	1.0	1.0	41,288	28,904	3,159	73,351
237623	93720J - Docket Clerk B	1.0	1.0	36,213	7,321	2,770	46,304
237624	93790J - Jud. Bureau Scheduling Clerk	1.0	1.0	38,709	30,989	2,961	72,659
237625	97141J - Court Operations Manager II	1.0	1.0	70,470	19,354	5,391	95,215
237626	93720J - Docket Clerk B	1.0	1.0	36,213	22,932	2,770	61,915
237627	93720J - Docket Clerk B	1.0	1.0	37,523	24,247	2,870	64,640
237628	93720J - Docket Clerk B	1.0	1.0	43,846	31,909	3,354	79,109
237629	98010J - Case Flow Coordinator B	1.0	1.0	43,930	14,436	3,361	61,727
237630	93720J - Docket Clerk B	1.0	1.0	47,923	26,305	3,666	77,894
237650	91450J - Chief Trial Court Staff Atty	1.0	1.0	80,642	33,702	6,169	120,513
237651	91420J - Law Clerk	1.0	1.0	50,170	26,823	3,838	80,831
237652	91420J - Law Clerk	1.0	1.0	52,146	15,519	3,989	71,654
237653	91420J - Law Clerk	1.0	1.0	52,146	20,382	3,989	76,517
237654	91420J - Law Clerk	1.0	1.0	59,238	11,441	4,532	75,211
237655	91420J - Law Clerk	1.0	1.0	50,170	15,283	3,838	69,291
237656	91420J - Law Clerk	1.0	1.0	50,170	18,379	3,838	72,387
237657	91420J - Law Clerk	1.0	1.0	55,515	15,922	4,247	75,684
237658	91420J - Law Clerk	1.0	1.0	50,170	18,379	3,838	72,387
237659	91420J - Law Clerk	1.0	1.0	53,747	19,028	4,111	76,886
237660	91420J - Law Clerk	1.0	1.0	53,747	10,583	4,111	68,441
237661	95891J - Licensing Counsel	1.0	1.0	84,219	39,326	6,443	129,988
237670	98620J - Program Administrator	1.0	1.0	68,245	30,098	5,221	103,564
237671	95890J - Bar Counsel	1.0	1.0	107,682	22,058	8,237	137,977
237672	93720J - Docket Clerk B	1.0	1.0	39,978	16,440	3,059	59,477
237673	91420J - Law Clerk	1.0	1.0	50,170	6,838	3,838	60,846
237674	91420J - Law Clerk	1.0	1.0	52,146	18,737	3,989	74,872
237675	98510J - Environmental Case Manager	0.6	1.0	41,434	16,700	3,170	61,304
237676	91420J - Law Clerk	1.0	1.0	50,170	9,934	3,838	63,942
237677	91480J - Environmental Judge	1.0	1.0	150,738	51,381	10,072	212,191
237678	97640J - Jud Bureau Complicance Officer	1.0	1.0	53,373	10,391	4,083	67,847
237679	00180J - Court Officer B	1.0	1.0	42,557	16,902	3,256	62,715
237680	99780J - Court Security & Screening Off	1.0	1.0	42,557	25,346	3,256	71,159
237681	00180J - Court Officer B	1.0	1.0	42,557	31,679	3,256	77,492
237682	00180J - Court Officer B	1.0	1.0	45,323	25,840	3,467	74,630
237684	00180J - Court Officer B	1.0	1.0	37,523	7,555	2,870	47,948
237685	99780J - Court Security & Screening Off	1.0	1.0	36,213	25,083	2,770	64,066
237686	00180J - Court Officer B	1.0	1.0	37,523	7,555	2,870	47,948
237687	98350J - County Clerk/Docket Clerk	1.0	1.0	59,051	19,988	4,517	83,556
237688	08903J - Financial Specialist II	1.0	1.0	40,290	16,496	3,082	59,868
237689	94285J - IT Operations Manager	1.0	1.0	84,094	39,303	6,433	129,830
237690	99890J - Projects Coordinator	1.0	1.0	52,146	27,934	3,989	84,069
237691	93720J - Docket Clerk B	1.0	1.0	36,213	22,932	2,770	61,915
237692	93720J - Docket Clerk B	1.0	1.0	37,523	7,555	2,870	47,948
237693	93720J - Docket Clerk B	1.0	1.0	37,523	7,555	2,870	47,948
237694	93720J - Docket Clerk B	1.0	1.0	37,523	16,000	2,870	56,393
237695	93720J - Docket Clerk B	1.0	1.0	36,213	7,321	2,770	46,304
237696	93720J - Docket Clerk B	1.0	1.0	52,208	33,405	3,994	89,607
237701	95350J - Hearing Officer	1.0	1.0	113,651	37,648	8,694	159,993
237702	93720J - Docket Clerk B	1.0	1.0	41,288	25,118	3,159	69,565
237703	93720J - Docket Clerk B	1.0	1.0	37,523	7,555	2,870	47,948
237704	93720J - Docket Clerk B	1.0	1.0	36,213	22,932	2,770	61,915
237710	09346J - Superior Court Clerk II	1.0	1.0	100,485	36,814	7,687	144,986
237711	91420J - Law Clerk	1.0	1.0	50,170	18,379	3,838	72,387
237712	93720J - Docket Clerk B	1.0	1.0	37,523	7,555	2,870	47,948
237714	93720J - Docket Clerk B	1.0	1.0	52,208	27,072	3,994	83,274
237715	93720J - Docket Clerk B	1.0	1.0	47,923	17,861	3,666	69,450
237716	93720J - Docket Clerk B	1.0	1.0	41,288	16,674	3,159	61,121
237717	93720J - Docket Clerk B	1.0	1.0	52,208	33,405	3,994	89,607
237718	93380J - Court Operations Manager	1.0	1.0	69,202	36,605	5,294	111,101
237719	00180J - Court Officer B	1.0	1.0	42,557	16,803	3,256	62,616
237720	91420J - Law Clerk	1.0	1.0	52,146	10,172	3,989	66,307
237721	91420J - Law Clerk	1.0	1.0	50,170	18,379	3,838	72,387
237722	93720J - Docket Clerk B	1.0	1.0	52,208	33,405	3,994	89,607



Judiciary

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
237723	93720J - Docket Clerk B	1.0	1.0	36,213	25,083	2,770	64,066
237728	00180J - Court Officer B	1.0	1.0	42,557	31,679	3,256	77,492
237729	00180J - Court Officer B	1.0	1.0	39,978	7,995	3,059	51,032
237730	99780J - Court Security & Screening Off	1.0	1.0	39,978	24,884	3,059	67,921
237731	93720J - Docket Clerk B	1.0	1.0	37,523	15,901	2,870	56,294
237732	00180J - Court Officer B	1.0	1.0	46,654	17,635	3,569	67,858
237733	99780J - Court Security & Screening Off	1.0	1.0	36,213	7,321	2,770	46,304
237734	00180J - Court Officer B	1.0	1.0	42,557	8,457	3,256	54,270
237735	04861J - Business Process Analyst	1.0	1.0	75,442	22,785	5,771	103,998
237736	00180J - Court Officer B	1.0	1.0	37,523	17,645	2,870	58,038
237750	08904J - Financial Specialist III	1.0	1.0	47,944	9,420	3,668	61,032
237751	05010J - Administrative Assistant A	1.0	1.0	41,288	31,451	3,159	75,898
237752	97461J - Juvenile Court Improvement Man	1.0	1.0	80,642	10,480	6,169	97,291
237753	93756J - Operations Assistant	1.0	1.0	50,170	24,600	3,838	78,608
237754	93720J - Docket Clerk B	1.0	1.0	43,846	25,576	3,354	72,776
237755	95910J - IT Solution Delivery Manager	1.0	1.0	83,179	33,677	6,363	123,219
237756	05800J - Systems Developer II	1.0	1.0	77,459	32,463	5,925	115,847
237757	97440J - Senior Program Manager	1.0	1.0	89,461	17,055	6,844	113,360
237758	91230J - Superior Judge	1.0	1.0	150,738	55,583	10,072	216,393
237759	99790J - Programs Manager	1.0	1.0	70,470	22,057	5,391	97,918
237760	91230J - Superior Judge	1.0	1.0	150,738	45,921	10,072	206,731
237761	91230J - Superior Judge	1.0	1.0	150,738	45,048	10,072	205,858
237762	93720J - Docket Clerk B	1.0	1.0	37,523	15,901	2,870	56,294
237763	93720J - Docket Clerk B	1.0	1.0	37,523	16,000	2,870	56,393
237764	93560J - Deputy Clerk I	1.0	1.0	49,275	19,748	3,769	72,792
237765	93720J - Docket Clerk B	1.0	1.0	36,213	15,766	2,770	54,749
237766	05720J - Info Tech Spec II	1.0	1.0	68,765	17,347	5,260	91,372
237767	94297J - Treatment Court Coordinator	1.0	1.0	50,170	24,600	3,838	78,608
237768	94297J - Treatment Court Coordinator	1.0	1.0	55,515	10,775	4,247	70,537
237769	91230J - Superior Judge	1.0	1.0	150,738	51,381	10,072	212,191
237770	94297J - Treatment Court Coordinator	1.0	1.0	50,170	27,581	3,838	81,589
237771	94297J - Treatment Court Coordinator	1.0	1.0	52,146	30,176	3,989	86,311
237772	99790J - Programs Manager	1.0	1.0	70,000	31,289	5,355	106,644
238683	00180J - Court Officer B	1.0	1.0	37,526	25,318	2,871	65,715
Total		362.8	365.0	24,195,377	9,445,428	1,786,259	35,427,064

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$21,271,048	\$0	\$0	\$0	0.0%
500010 - Exempt	\$0	\$23,044,522	\$24,195,379	\$1,150,857	5.0%
500040 - Temporary Employees	\$0	\$724,307	\$724,307	\$0	0.0%
500060 - Overtime	\$141,317	\$148,489	\$148,489	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$912,549)	(\$912,549)	\$0	0.0%
Total	\$21,412,365	\$23,004,769	\$24,155,626	\$1,150,857	5.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,532,383	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$0	\$1,713,265	\$1,786,261	\$72,996	4.3%
501500 - Health Ins - Classified Empl	\$4,099,225	\$188,430	\$373,002	\$184,572	98.0%
501510 - Health Ins - Exempt	\$0	\$4,606,796	\$4,654,694	\$47,898	1.0%
502000 - Retirement - Classified Empl	\$3,357,740	\$68,084	\$124,535	\$56,451	82.9%
502010 - Retirement - Exempt	\$0	\$3,690,020	\$3,850,269	\$160,249	4.3%
502500 - Dental - Classified Employees	\$200,437	\$9,528	\$12,992	\$3,464	36.4%
502510 - Dental - Exempt	\$0	\$279,488	\$283,388	\$3,900	1.4%
503000 - Life Ins - Classified Empl	\$62,802	\$2,010	\$2,857	\$847	42.1%
503010 - Life Ins - Exempt	\$0	\$95,193	\$99,234	\$4,041	4.2%
503500 - LTD - Classified Employees	\$25,317	\$869	\$366	(\$503)	-57.9%
503510 - LTD - Exempt	\$0	\$32,667	\$33,140	\$473	1.4%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
504000 - EAP - Classified Empl	\$9,648	\$361	\$480	\$119	33.0%
504010 - EAP - Exempt	\$0	\$10,561	\$10,470	(\$91)	-0.9%
504530 - Employee Tuition Costs	\$1,500	\$10,000	\$10,000	\$0	0.0%
504590 - Misc Employee Benefits	\$16,014	\$600,235	\$600,235	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$173,642	\$65,918	\$37,154	(\$28,764)	-43.6%
505500 - Unemployment Compensation	\$20,131	\$33,529	\$33,529	\$0	0.0%
505700 - Catamount Health Assessment	\$15,942	\$10,000	\$10,000	\$0	0.0%
Total	\$9,514,780	\$11,416,954	\$11,922,606	\$505,652	4.4%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$36,858	\$70,245	\$70,245	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$273,093	\$112,127	\$112,127	\$0	0.0%
507205 - Court Officer Contracts	\$2,493,425	\$2,525,303	\$2,525,303	\$0	0.0%
507210 - Contr Public Def&Assigned Cnsl	\$7,561	\$9,647	\$9,647	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$33,597	\$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	\$13,338	\$14,606	\$14,606	\$0	0.0%
507505 - Adr Mediation	\$48,346	\$92,369	\$92,369	\$0	0.0%
507542 - IT Contracts - Project Management	\$2,689	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$0	\$10,159	\$10,159	\$0	0.0%
507562 - Creative/Development-Web	\$192,304	\$12,483	\$0	(\$12,483)	-100.0%
507566 - IT Contracts - Application Support	\$19,912	\$49,868	\$21,830	(\$28,038)	-56.2%
507567 - IT Contracts - Data Network	\$784	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$460,495	\$717,533	\$751,814	\$34,281	4.8%
507605 - Psychiatric & Other Evaluation	\$2,000	\$7,710	\$7,710	\$0	0.0%
507615 - Interpreters	\$90,411	\$82,059	\$82,059	\$0	0.0%
507620 - Recording & Other Fees	\$0	\$164	\$164	\$0	0.0%
507625 - Contract Court Reporters & Rec	\$5,015	\$703	\$703	\$0	0.0%
507655 - Information	\$17,525	\$19,837	\$19,837	\$0	0.0%
507665 - Bgs Cit Customer Support Svc	\$0	\$0	\$0	\$0	0.0%
Total	\$3,697,351	\$3,797,838	\$3,791,598	(\$6,240)	-0.2%
PerDiem and Other Personal Services					
506000 - Per Diem	\$2,213	\$2,635	\$2,635	\$0	0.0%
506105 - Acting District Judges	\$3,727	\$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	\$940	\$441	\$441	\$0	0.0%
506220 - Transcripts	\$2,597	\$3,469	\$3,469	\$0	0.0%
506240 - Service of Papers	\$45,449	\$46,382	\$46,382	\$0	0.0%
506250 - Transport Orders	\$0	\$67	\$67	\$0	0.0%
Total	\$54,925	\$58,159	\$58,159	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$32,728	\$106,914	\$106,914	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$815	\$16,787	\$16,787	\$0	0.0%
522270 - Hardware - Application Support	\$940	\$0	\$0	\$0	0.0%
522271 - Hardware - IT Service Desk	\$622	\$0	\$0	\$0	0.0%
522272 - Hardware - Security	\$20	\$0	\$0	\$0	0.0%
522273 - Hardware - Data Network	\$10,878	\$0	\$0	\$0	0.0%
522276 - Hardware - Storage	\$356	\$0	\$0	\$0	0.0%
522277 - Hardware - Voice Network	\$6,130	\$0	\$0	\$0	0.0%



Judiciary

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019			Percentage Change
			Governor's Recommend	Difference FY18-19		
522284 - Software - Application Support	\$152,602	\$40,000	\$125,560	\$85,560	213.9%	
522286 - Software - Desktop	\$390	\$1,100	\$0	(\$1,100)	-100.0%	
522287 - Software-IT Service Desk	\$2,400	\$0	\$0	\$0	0.0%	
522288 - Software-Security	\$9,332	\$14,430	\$14,430	\$0	0.0%	
522400 - Other Equipment	\$11,336	\$0	\$0	\$0	0.0%	
522410 - Office Equipment	\$8,412	\$49,151	\$49,151	\$0	0.0%	
522430 - Communications Equipment	\$784	\$500	\$500	\$0	0.0%	
522440 - Safety Supplies & Equipment	\$41,622	\$360	\$360	\$0	0.0%	
522445 - Security Systems	\$4,990	\$9,000	\$52,152	\$43,152	479.5%	
522700 - Furniture & Fixtures	\$54,198	\$15,521	\$15,521	\$0	0.0%	
Total	\$338,554	\$253,763	\$381,375	\$127,612	50.3%	
IT/Telecom Services and Equipment						
516620 - Internet	\$200	\$0	\$0	\$0	0.0%	
516626 - Tele-Internet-Dsl-Cable Modem	\$5,671	\$5,769	\$5,769	\$0	0.0%	
516655 - Telecom-Long Distance Service	\$2	\$3,420	\$3,420	\$0	0.0%	
516656 - Telecom-Paging Service	\$7,197	\$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	\$2,359	\$5,182	\$5,182	\$0	0.0%	
516659 - Telecom-Wireless Phone Service	\$0	\$500	\$500	\$0	0.0%	
516670 - It Intersvccost- Dii Other	\$416	\$0	\$0	\$0	0.0%	
516671 - It Intsvccost-Vision/Isdassess	\$335,414	\$348,049	\$348,049	\$0	0.0%	
516672 - ADS Centrex Exp.	\$126,910	\$193,913	\$193,913	\$0	0.0%	
516673 - It Intsvccos-Dii Data Telecomm	\$0	\$1,867	\$1,867	\$0	0.0%	
516678 - It Inter Svc Cost User Support	\$384,034	\$391,518	\$391,518	\$0	0.0%	
516685 - ADS Allocation Exp.	\$371,644	\$404,321	\$302,474	(\$101,847)	-25.2%	
Total	\$1,233,846	\$1,367,295	\$1,265,448	(\$101,847)	-7.4%	
Repair and Maintenance Services						
Total	\$0	\$0	\$0	\$0	0.0%	
Travel						
518000 - Travel-Inst-Auto Mileage-Emp	\$253,454	\$252,296	\$252,296	\$0	0.0%	
518010 - Travel-Inst-Other Transp-Emp	\$870	\$0	\$0	\$0	0.0%	
518020 - Travel-Inst-Meals-Emp	\$1,461	\$2,788	\$2,788	\$0	0.0%	
518030 - Travel-Inst-Lodging-Emp	\$20,773	\$19,710	\$19,710	\$0	0.0%	
518040 - Travel-Inst-Incidentals-Emp	\$5,217	\$1,328	\$1,328	\$0	0.0%	
518050 - Conference - Instate - Emp	\$0	\$8,000	\$58,000	\$50,000	625.0%	
518300 - Travl-Inst-Auto Mileage-Nonemp	\$30,839	\$27,248	\$27,248	\$0	0.0%	
518310 - Travel-Inst-Other Trans-Nonemp	\$2,363	\$0	\$0	\$0	0.0%	
518320 - Travel-Inst-Meals-Nonemp	\$1,897	\$841	\$841	\$0	0.0%	
518330 - Travel-Inst-Lodging-Nonemp	\$8,191	\$3,010	\$3,010	\$0	0.0%	
518340 - Travel-Inst-Incidentals-Nonemp	\$387	\$496	\$496	\$0	0.0%	
518500 - Travel-Outst-Auto Mileage-Emp	\$4,393	\$2,612	\$2,612	\$0	0.0%	
518510 - Travel-Outst-Other Trans-Emp	\$18,665	\$13,669	\$13,669	\$0	0.0%	
518520 - Travel-Outst-Meals-Emp	\$4,503	\$3,247	\$3,247	\$0	0.0%	
518530 - Travel-Outst-Lodging-Emp	\$27,867	\$18,837	\$18,837	\$0	0.0%	
518540 - Travel-Outst-Incidentals-Emp	\$2,401	\$1,746	\$1,746	\$0	0.0%	
518700 - Trav-Outst-Automileage-Nonemp	\$11,869	\$3,971	\$3,971	\$0	0.0%	
518710 - Trvl-Outst-Other Trans-Nonemp	\$5,865	\$9,524	\$9,524	\$0	0.0%	
518720 - Travel-Outst-Meals-Nonemp	\$811	\$3,806	\$3,806	\$0	0.0%	
518730 - Travel-Outst-Lodging-Nonemp	\$5,268	\$13,021	\$15,021	\$2,000	15.4%	



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
518740 - Trvl-Outst-Incidentals-Nonemp	\$393	\$573	\$573	\$0	0.0%
Total	\$407,488	\$386,723	\$438,723	\$52,000	13.4%
Supplies					
520000 - Office Supplies	\$130,665	\$152,652	\$152,653	\$1	0.0%
520005 - Forms	\$50,265	\$58,434	\$58,434	\$0	0.0%
520015 - Stationary & Envelopes	\$12,149	\$24,825	\$17,815	(\$7,010)	-28.2%
520100 - Vehicle & Equip Supplies&Fuel	\$648	\$0	\$0	\$0	0.0%
520105 - Tires	\$798	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$14,514	\$18,137	\$18,137	\$0	0.0%
520500 - Other General Supplies	\$1,020	\$6,000	\$6,000	\$0	0.0%
520510 - It & Data Processing Supplies	\$2,442	\$1,000	\$1,000	\$0	0.0%
520520 - Cloth & Clothing	\$2,677	\$300	\$300	\$0	0.0%
520540 - Educational Supplies	\$12,703	\$2,000	\$2,000	\$0	0.0%
520600 - Recognition/Awards	\$546	\$3,600	\$3,600	\$0	0.0%
520700 - Food	\$2,819	\$3,888	\$3,888	\$0	0.0%
520712 - Water	\$3,049	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$37,626	\$30,305	\$30,305	\$0	0.0%
521510 - Subscriptions	\$5,139	\$2,325	\$2,325	\$0	0.0%
521520 - Other Books & Periodicals	\$536	\$0	\$0	\$0	0.0%
521854 - Tableware	\$3,762	\$975	\$975	\$0	0.0%
Total	\$281,358	\$304,441	\$297,432	(\$7,009)	-2.3%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$65,269	\$97,864	\$104,967	\$7,103	7.3%
516010 - Insurance - General Liability	\$49,112	\$94,129	\$110,291	\$16,162	17.2%
516500 - Dues	\$107,764	\$101,222	\$101,222	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$2,045	\$3,337	\$3,337	\$0	0.0%
516652 - Telecom-Telephone Services	\$109	\$1,689	\$1,689	\$0	0.0%
516813 - Advertising-Print	\$1,574	\$4,705	\$4,705	\$0	0.0%
516820 - Advertising - Job Vacancies	\$34,077	\$11,000	\$11,000	\$0	0.0%
517000 - Printing and Binding	\$8,551	\$4,465	\$4,465	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$4,845	\$5,514	\$5,514	\$0	0.0%
517020 - Photocopying	(\$49,181)	\$0	\$0	\$0	0.0%
517055 - Microfilm Print Svc - Bgs Only	(\$9,001)	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$40,195	\$27,481	\$27,481	\$0	0.0%
517120 - Empl Train & Background Checks	\$0	\$158	\$158	\$0	0.0%
517200 - Postage	\$247,289	\$241,034	\$243,634	\$2,600	1.1%
517205 - Postage - Bgs Postal Svcs Only	\$14,440	\$27,271	\$27,271	\$0	0.0%
517300 - Freight & Express Mail	\$25,999	\$26,068	\$26,068	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$37,590	\$28,550	\$28,550	\$0	0.0%
517410 - Catering-Meals-Cost	\$18,750	\$2,904	\$2,904	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$3,190	\$1,500	\$1,500	\$0	0.0%
518341 - Jurors-Per Diem	\$122,350	\$136,767	\$136,767	\$0	0.0%
518343 - Jurors-Mileage	\$333	\$1,618	\$1,618	\$0	0.0%
518344 - Jurors-Parking	\$2,000	\$4,400	\$4,400	\$0	0.0%
518345 - Jurors-Meals & Water	\$6,108	\$8,323	\$8,323	\$0	0.0%
518355 - Witnesses	\$3,150	\$0	\$0	\$0	0.0%
518375 - Guardian Ad Litem Expenses	\$174,889	\$178,833	\$178,833	\$0	0.0%
519020 - Dry Cleaning	\$108	\$121	\$121	\$0	0.0%



Judiciary

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
519040 - Moving State Agencies	\$39,099	\$41,146	\$41,146	\$0	0.0%
Total	\$950,655	\$1,050,099	\$1,075,964	\$25,865	2.5%
Other Operating Expenses					
523620 - Single Audit Allocation	\$15,279	\$13,204	\$13,204	\$0	0.0%
524000 - Bank Service Charges	\$7,695	\$2,646	\$2,646	\$0	0.0%
526110 - Admin Miscellaneous	\$0	\$422,720	\$422,720	\$0	0.0%
Total	\$22,974	\$438,570	\$438,570	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$58,853	\$59,652	\$61,623	\$1,971	3.3%
514650 - Rental - Office Equipment	\$13,910	\$17,451	\$17,451	\$0	0.0%
515000 - Rental - Other	\$640	\$0	\$0	\$0	0.0%
Total	\$73,403	\$77,103	\$79,074	\$1,971	2.6%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$86,450	\$89,388	\$89,388	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$4,179	\$10,058	\$10,058	\$0	0.0%
515010 - Fee-For-Space Charge	\$4,492,659	\$5,226,083	\$5,218,558	(\$7,525)	-0.1%
Total	\$4,583,288	\$5,325,529	\$5,318,004	(\$7,525)	-0.1%
Property and Maintenance					
510200 - Disposal	\$9,111	\$2,880	\$2,880	\$0	0.0%
512000 - Repair & Maint - Buildings	\$20	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$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	\$983	\$19,067	\$0	(\$19,067)	-100.0%
513200 - Other Repair & Maint Serv	\$104,981	\$116,000	\$131,442	\$15,442	13.3%
513210 - Repair&Maint-Property/Grounds	\$7,072	\$0	\$0	\$0	0.0%
Total	\$122,167	\$154,821	\$151,196	(\$3,625)	-2.3%
Grants Rollup					
550220 - Grants	\$70,000	\$70,000	\$70,000	\$0	0.0%
550270 - Incentives-Court	\$7,997	\$6,030	\$6,030	\$0	0.0%
Total	\$77,997	\$76,030	\$76,030	\$0	0.0%
Debt Service and Interest					
551400 - Agency Fund Payments	\$2,610,643	\$0	\$0	\$0	0.0%
Total	\$2,610,643	\$0	\$0	\$0	0.0%
Grand Total	\$45,381,796	\$47,712,094	\$49,449,805	\$1,737,711	3.6%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$38,944,179	\$42,162,907	\$43,309,694	\$1,146,787	2.7%
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	\$0	\$0	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$2,261,881	\$2,325,272	\$2,325,272	\$0	0.0%
21788 - Miscellaneous Settlement Fund	\$10,000	\$0	\$0	\$0	0.0%
21811 - Attorney Admission,Licensing,&	\$679,995	\$759,089	\$776,169	\$17,080	2.3%
21908 - Misc Grants Fund	\$65,109	\$0	\$0	\$0	0.0%
21941 - Court Technology Fund	\$0	\$1,631,724	\$2,121,499	\$489,775	30.0%
22005 - Federal Revenue Fund	\$494,311	\$556,455	\$640,524	\$84,069	15.1%



Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
63092 - JUD Pass Thru External Revenue	\$2,610,643	\$0	\$0	\$0	0.0%
Total	\$45,381,796	\$47,712,094	\$49,449,805	\$1,737,711	3.6%



State's Attorneys and Sheriffs

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
Sheriffs	40.00	\$4,441,903	\$4,494,407	\$4,433,362
Special investigative units	0.00	\$1,897,296	\$1,999,100	\$1,999,100
State's attorneys	133.00	\$13,351,456	\$14,599,091	\$14,576,679
Total	173.00	\$19,690,656	\$21,092,598	\$21,009,141
Fund Type				
General Funds		\$17,355,382	\$18,227,336	\$18,189,223
IDT Funds		\$2,240,414	\$2,710,782	\$2,682,447
Federal Funds		\$3,843	\$31,000	\$31,000
Special Fund		\$91,017	\$123,480	\$106,471
Total		\$19,690,656	\$21,092,598	\$21,009,141



State's attorneys

Department/Program Description

Under 24 VSA, a States Attorneys office is established in each county, and States Attorneys are county-elected officials, with their salaries are set by the legislature (32 VSA, Sec 1183). A State's Attorney prosecutes offenses committed within the county, enforces Vermont laws, and takes other actions to uphold the constitution. The States Attorneys also collect fines and other demands or sums of money due to the State or county. A State's Attorney appoints deputy State's Attorneys to ensure the proper and efficient work of their office. The States Attorneys prosecute nearly all the criminal cases handled in state courts, which can include motor vehicle and impaired driving offenses, opiate-related crimes, child and vulnerable populations abuse and neglect, domestic and sexual assault, manslaughter and homicides. They are also responsible for post-conviction relief proceedings. In addition to handling court cases, States Attorneys are tasked with independently reviewing police case submissions and providing feedback for quality control and innocence protection.

Department/Program Description

Under 24 VSA, a sheriffs department is established in each county, and sheriffs are county-elected officials, and their salaries are set by the legislature (32 VSA). Duties of the sheriffs include, but are not limited to, law enforcement activities, courtroom and court-building security, servicing civil and criminal process paperwork, traffic enforcement, and transportation of prisoners and vulnerable populations, and law enforcement work relating to deterring and investigating crimes. The State of Vermont supports the Sheriffs departments through the General Fund appropriation for the salaries and benefits of the 14 Sheriffs and the 25 Transport Deputies. No other costs associated with the Sheriffs departments are paid by the State of Vermont. The 25 State-funded Transport Deputies are responsible for the transportation of prisoners, mentally-ill persons and juveniles in the custody of the State, and help coordinate the scheduling of transports for the Courts, Corrections, Mental Health, DCF or other departments, as appropriate. The Executive Committee of the Vermont Sheriffs Association and the Executive Director the Department of States Attorneys and Sheriffs have joint authority for the assignment of position locations in the counties of the State-paid deputy sheriffs for the efficient use of resources.

Department/Program Description

Special Investigation Units are established in each region of the State pursuant to 24 V.S.A. ??A? 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 ??A? 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 States Attorneys strive to ensure that the outcomes of Vermonts criminal justice system are fair and equitable; that persons who commit crimes are held accountable for their actions, while also considering the ability to rehabilitate the person through effective alternatives and treatment programs; that children and other vulnerable persons are protected from harm; that individuals and communities in Vermont are safe and healthy; and individual and business properties are protected.

Key Budget Issues FY 2019

As Vermont battles the impacts from the opiate epidemic, including a staggering increase in child protection cases and property crimes, the States Attorneys primary need is for Deputy States Attorneys to assist with case prosecution and appeals. The States Attorneys understaffing will have an adverse effect on case prosecution as staff are juggling too many cases and multiple demands on their time. The FY19 Governors proposed budget reduces the States Attorneys budget by \$317,042. This, along with a \$318,000 loss in our carry forward, increased costs from serious felonies,



State's Attorneys and Sheriffs

and court-ordered expert evaluations, is putting the States Attorneys at a serious disadvantage in the criminal justice system. Lastly, with these cuts, the States Attorneys required vacancy savings will need to increase dramatically, again denting their much-needed staffing.

Key Budget Issues FY 2019

Key Budget Issues for FY19

The expenses relating to the transportation of prisoners, mentally-ill persons and juveniles in State custody are the primary cost to the State General Fund for the Sheriffs Department. Since the Sheriffs cannot control the numbers of transports, the duration of the required service, and the distance/travel requirements, the Sheriffs' transportation budget is exposed to significant pressures that change based upon the decisions of the courts, the Defender Generals Office, DOC, DCF, Mental Health and other departments. The Sheriffs work hard to schedule transports through their 25 State-paid Transport Deputies, without incurring overtime. When the Transport Deputies are already engaged in transports, or unavailable due to sick, annual or other leave, the Sheriffs utilize Per Diem deputies. The per diem deputies are not State employees, and are utilized by the Sheriffs for a variety of functions, including supporting the transport work when the State Transport Deputies are unavailable.

The Sheriffs budget in FY19 will lose \$179,777, which will require them to cut the mileage and the Per Diem transport budget. Once the Per Diem budget is exhausted, and, if the State Transport Deputies are already engaged in transports or unavailable due to approved leave, the Sheriffs will not be able to perform transports, since there would be no reimbursement available for these charges. Those transportation tasks with then fall to other law enforcement or state agencies.

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$7,569,923	\$8,023,459	\$8,449,457
Fringe Benefits	\$3,422,390	\$3,738,867	\$3,772,489
Contracted and 3rd Party Service	\$660,484	\$545,316	\$388,130
PerDiem and Other Personal Services	\$133,856	\$132,500	\$132,500
Equipment	\$122,478	\$142,000	\$82,000
IT/Telecom Services and Equipment	\$277,785	\$730,935	\$524,045
Travel	\$56,791	\$83,852	\$63,554
Supplies	\$58,987	\$75,090	\$60,400
Other Purchased Services	\$207,235	\$223,952	\$157,570
Other Operating Expenses	\$5,020	\$14,938	\$15,124
Rental Other	\$695	\$1,000	\$1,000
Rental Property	\$820,219	\$877,071	\$920,299
Property and Maintenance	\$8,923	\$10,111	\$10,111
Grants Rollup	\$0	\$0	\$0
Rentals	\$6,670	\$0	\$0
Total	\$13,351,456	\$14,599,091	\$14,576,679
Fund Type			
General Funds	\$11,084,683	\$11,733,829	\$11,756,761
IDT Funds	\$2,171,914	\$2,710,782	\$2,682,447
Federal Funds	\$3,843	\$31,000	\$31,000
Special Fund	\$91,017	\$123,480	\$106,471
Total	\$13,351,456	\$14,599,091	\$14,576,679



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
247002	91720B - Victim Advocate	1.0	1.0	70,678	36,872	5,407	112,957
247108	91720B - Victim Advocate	0.5	1.0	25,382	5,441	1,942	32,765
247109	91720B - Victim Advocate	1.0	1.0	50,773	26,932	3,884	81,589
247110	91720B - Victim Advocate	0.8	1.0	50,453	23,761	3,860	78,074
247111	91720B - Victim Advocate	1.0	1.0	50,773	33,265	3,884	87,922
247112	91720B - Victim Advocate	1.0	1.0	54,205	19,012	4,147	77,364
247113	91720B - Victim Advocate	1.0	1.0	54,205	7,321	4,147	65,673
247114	91720B - Victim Advocate	0.8	1.0	50,453	15,317	3,860	69,630
247115	91720B - Victim Advocate	1.0	1.0	55,952	30,752	4,280	90,984
247117	91720B - Victim Advocate	1.0	1.0	49,130	18,190	3,758	71,078
247118	91720B - Victim Advocate	1.0	1.0	68,682	33,234	5,254	107,170
247119	91720B - Victim Advocate	0.5	1.0	31,533	6,557	2,412	40,502
247119	91720B - Victim Advocate	0.5	1.0	25,386	5,442	1,942	32,770
247120	91720B - Victim Advocate	1.0	1.0	57,824	11,321	4,423	73,568
247121	91720B - Victim Advocate	0.8	1.0	40,654	5,702	3,110	49,466
247122	91720B - Victim Advocate	1.0	1.0	50,773	26,932	3,884	81,589
247134	91680B - Secretary IV	1.0	1.0	32,822	22,527	2,511	57,860
247135	91680B - Secretary IV	1.0	1.0	37,440	16,072	2,864	56,376
247163	91720B - Victim Advocate	1.0	1.0	61,402	20,414	4,697	86,513
247164	91720B - Victim Advocate	0.6	1.0	29,478	6,184	2,255	37,917
247165	91720B - Victim Advocate	1.0	1.0	63,066	35,223	4,824	103,113
247166	91720B - Victim Advocate	1.0	1.0	55,952	27,871	4,280	88,103
247167	91720B - Victim Advocate	1.0	1.0	57,824	34,273	4,423	96,520
247168	91720B - Victim Advocate	1.0	1.0	45,282	24,016	3,464	72,762
247169	91720B - Victim Advocate	1.0	1.0	59,675	34,878	4,565	99,118
267001	95010E - Executive Director	1.0	1.0	110,718	14,075	8,470	133,263
267003	90740P - States Attorney-Addison	1.0	1.0	109,200	37,116	8,353	154,669
267004	90750P - States Attorney-Bennington	1.0	1.0	109,200	43,853	8,353	161,406
267005	90760P - States Attorney-Caledonia	1.0	1.0	109,200	37,520	8,353	155,073
267006	90770P - States Attorney-Chittenden	1.0	1.0	114,171	21,533	8,734	144,438
267007	90780P - States Attorney-Essex	1.0	1.0	81,910	38,908	6,266	127,084
267008	90790P - States Attorney-Franklin	1.0	1.0	109,200	43,853	8,353	161,406
267009	90800P - States Attorney-Grand Isle	1.0	1.0	81,910	32,378	6,266	120,554
267010	90810P - States Attorney-Lamoille	1.0	1.0	109,200	22,339	8,353	139,892
267011	90820P - States Attorney-Orange	1.0	1.0	109,200	29,076	8,353	146,629
267012	90830P - States Attorney-Orleans	1.0	1.0	109,200	43,853	8,353	161,406
267013	90840P - States Attorney-Rutland	1.0	1.0	109,200	20,631	8,353	138,184
267014	90850P - States Attorney-Washington	1.0	1.0	109,200	43,853	8,353	161,406
267015	90860P - States Attorney-Windham	1.0	1.0	109,200	43,853	8,353	161,406
267016	90870P - States Attorney-Windsor	1.0	1.0	109,200	41,641	8,353	159,194
267017	95880E - Deputy State's Attorney	1.0	1.0	94,536	35,363	7,232	137,131
267018	95880E - Deputy State's Attorney	1.0	1.0	76,232	37,879	5,831	119,942
267019	95880E - Deputy State's Attorney	1.0	1.0	89,876	40,351	6,875	137,102
267020	95880E - Deputy State's Attorney	1.0	1.0	51,334	27,158	3,927	82,419
267021	95880E - Deputy State's Attorney	1.0	1.0	57,366	19,683	4,389	81,438
267022	95880E - Deputy State's Attorney	1.0	1.0	57,325	16,139	4,385	77,849
267023	95880E - Deputy State's Attorney	1.0	1.0	94,536	12,141	7,232	113,909
267024	95880E - Deputy State's Attorney	1.0	1.0	101,670	36,156	7,778	145,604
267025	95880E - Deputy State's Attorney	1.0	1.0	89,876	11,584	6,875	108,335
267026	95880E - Deputy State's Attorney	1.0	1.0	57,366	27,643	4,389	89,398
267027	95880E - Deputy State's Attorney	1.0	1.0	51,334	6,860	3,927	62,121
267028	95880E - Deputy State's Attorney	1.0	1.0	72,259	37,159	5,528	114,946
267029	95880E - Deputy State's Attorney	1.0	1.0	54,123	19,094	4,141	77,358
267030	95880E - Deputy State's Attorney	1.0	1.0	57,366	19,683	4,389	81,438
267031	95880E - Deputy State's Attorney	1.0	1.0	94,536	41,195	7,232	142,963
267032	95880E - Deputy State's Attorney	1.0	1.0	72,259	9,478	5,528	87,265
267033	95880E - Deputy State's Attorney	1.0	1.0	70,200	26,994	5,370	102,564
267034	95880E - Deputy State's Attorney	1.0	1.0	76,232	31,546	5,831	113,609
267035	00200E - Administrative Secretary	1.0	1.0	41,288	8,324	3,159	52,771
267036	00200E - Administrative Secretary	1.0	1.0	43,846	17,233	3,354	64,433
267037	91680B - Secretary IV	1.0	1.0	38,605	7,838	2,954	49,397
267038	00200E - Administrative Secretary	1.0	1.0	45,323	29,211	3,467	78,001
267039	91680B - Secretary IV	1.0	1.0	37,440	13,762	2,864	54,066
267040	00300B - Chittenden Adm Coordinator	1.0	1.0	54,954	27,689	4,204	86,847
267041	91680B - Secretary IV	1.0	1.0	33,987	15,347	2,600	51,934
267042	00200E - Administrative Secretary	0.6	1.0	37,523	23,088	2,870	63,481
267043	00200E - Administrative Secretary	1.0	1.0	41,288	8,324	3,159	52,771



State's Attorneys and Sheriffs

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
267044	00200E - Administrative Secretary	0.8	1.0	37,523	5,326	2,870	45,719
267045	00200E - Administrative Secretary	1.0	1.0	43,846	25,677	3,354	72,877
267046	00200E - Administrative Secretary	1.0	1.0	41,288	31,546	3,159	75,993
267047	00200E - Administrative Secretary	1.0	1.0	53,602	19,000	4,100	76,702
267048	00200E - Administrative Secretary	1.0	1.0	45,323	9,055	3,467	57,845
267049	91680B - Secretary IV	1.0	1.0	39,790	8,053	3,044	50,887
267050	00200E - Administrative Secretary	1.0	1.0	52,208	23,971	3,994	80,173
267051	91680B - Secretary IV	1.0	1.0	45,802	29,538	3,504	78,844
267052	00200E - Administrative Secretary	1.0	1.0	47,923	32,748	3,666	84,337
267054	91680B - Secretary IV	1.0	1.0	37,440	16,072	2,864	56,376
267086	95880E - Deputy State's Attorney	1.0	1.0	84,926	16,232	6,496	107,654
267087	95880E - Deputy State's Attorney	1.0	1.0	70,200	23,535	5,370	99,105
267090	91680B - Secretary IV	1.0	1.0	36,212	15,849	2,770	54,831
267091	08924B - Administrative Srvc's Cord III	0.8	1.0	47,391	17,776	3,625	68,792
267095	95880E - Deputy State's Attorney	1.0	1.0	76,232	14,657	5,831	96,720
267099	95880E - Deputy State's Attorney	1.0	1.0	63,107	35,500	4,828	103,435
267100	95880E - Deputy State's Attorney	1.0	1.0	84,926	10,992	6,496	102,414
267101	91680B - Secretary IV	1.0	1.0	35,048	5,031	2,681	42,760
267102	95880E - Deputy State's Attorney	1.0	1.0	63,107	35,500	4,828	103,435
267106	95880E - Deputy State's Attorney	1.0	1.0	70,200	30,452	5,370	106,022
267107	95880E - Deputy State's Attorney	1.0	1.0	84,926	33,121	6,496	124,543
267122	95880E - Deputy State's Attorney	1.0	1.0	72,259	27,240	5,528	105,027
267123	95880E - Deputy State's Attorney	1.0	1.0	101,670	36,216	7,778	145,664
267125	95880E - Deputy State's Attorney	1.0	1.0	70,200	29,412	5,370	104,982
267126	95880E - Deputy State's Attorney	1.0	1.0	94,536	12,141	7,232	113,909
267129	05840B - Info Tech Manager I	1.0	1.0	72,738	32,757	5,565	111,060
267132	91680B - Secretary IV	0.6	1.0	23,874	5,169	1,826	30,869
267133	91680B - Secretary IV	1.0	1.0	35,048	15,639	2,681	53,368
267135	95880E - Deputy State's Attorney	1.0	1.0	80,329	23,844	6,145	110,318
267136	95880E - Deputy State's Attorney	0.8	1.0	63,695	35,606	4,873	104,174
267137	95880E - Deputy State's Attorney	1.0	1.0	97,760	40,274	7,479	145,513
267138	95880E - Deputy State's Attorney	1.0	1.0	63,107	20,723	4,828	88,658
267139	95880E - Deputy State's Attorney	1.0	1.0	72,259	32,700	5,528	110,487
267140	95880E - Deputy State's Attorney	1.0	1.0	80,329	38,621	6,145	125,095
267142	95880E - Deputy State's Attorney	1.0	1.0	101,670	27,712	7,778	137,160
267143	95880E - Deputy State's Attorney	1.0	1.0	70,200	36,785	5,370	112,355
267145	91680B - Secretary IV	1.0	1.0	43,472	31,942	3,325	78,739
267146	91680B - Secretary IV	1.0	1.0	37,440	24,516	2,864	64,820
267147	00200E - Administrative Secretary	1.0	1.0	41,288	8,324	3,159	52,771
267148	95880E - Deputy State's Attorney	1.0	1.0	89,877	11,584	6,875	108,336
267149	95880E - Deputy State's Attorney	1.0	1.0	57,366	19,683	4,389	81,438
267150	95880E - Deputy State's Attorney	1.0	1.0	89,877	44,554	6,875	141,306
267152	95880E - Deputy State's Attorney	1.0	1.0	51,334	24,740	3,927	80,001
267154	91720B - Victim Advocate	1.0	1.0	61,402	31,402	4,697	97,501
267156	91720B - Victim Advocate	1.0	1.0	63,066	12,271	4,824	80,161
267162	91720B - Victim Advocate	0.6	1.0	36,841	7,518	2,818	47,177
267163	95880E - Deputy State's Attorney	1.0	1.0	84,926	39,454	6,496	130,876
267164	95880E - Deputy State's Attorney	1.0	1.0	94,536	34,862	7,232	136,630
267165	95880E - Deputy State's Attorney	1.0	1.0	70,200	36,785	5,370	112,355
267166	91680B - Secretary IV	1.0	1.0	42,203	16,935	3,229	62,367
267167	91680B - Secretary IV	1.0	1.0	37,440	7,627	2,864	47,931
267169	91680B - Secretary IV	1.0	1.0	37,440	16,072	2,864	56,376
267170	95880E - Deputy State's Attorney	1.0	1.0	57,366	19,683	4,389	81,438
267174	95880E - Deputy State's Attorney	0.5	1.0	27,061	4,076	2,070	33,207
267177	95880E - Deputy State's Attorney	1.0	1.0	72,259	30,629	5,528	108,416
267178	95880E - Deputy State's Attorney	1.0	1.0	57,366	11,238	4,389	72,993
267179	95880E - Deputy State's Attorney	1.0	1.0	51,334	0	3,927	55,261
267180	95880E - Deputy State's Attorney	1.0	1.0	57,366	19,683	4,389	81,438
267181	95880E - Deputy State's Attorney	0.5	1.0	28,683	14,485	2,194	45,362
267182	95880E - Deputy State's Attorney	0.5	1.0	36,130	5,160	2,764	44,054
267183	95880E - Deputy State's Attorney	1.0	1.0	54,122	15,755	4,141	74,018
267184	95880E - Deputy State's Attorney	0.8	1.0	79,739	27,261	6,100	113,100
267185	95880E - Deputy State's Attorney	1.0	1.0	66,539	12,900	5,090	84,529
267186	95880E - Deputy State's Attorney	1.0	1.0	51,334	23,928	3,927	79,189
267187	95360E - Principal Assistant	0.6	1.0	56,160	11,019	4,296	71,475
267188	95880E - Deputy State's Attorney	1.0	1.0	63,107	26,146	4,828	94,081
Total		126.5	133.0	8,470,354	3,093,615	647,965	12,211,934



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$7,532,658	\$71,136	\$0	(\$71,136)	-100.0%
500010 - Exempt	\$111	\$7,913,681	\$8,470,354	\$556,673	7.0%
500040 - Temporary Employees	\$0	\$26,406	\$33,478	\$7,072	26.8%
500060 - Overtime	\$173	\$0	\$0	\$0	0.0%
500070 - Shift Differential	\$36,981	\$25,000	\$32,500	\$7,500	30.0%
508000 - Vacancy Turnover Savings	\$0	(\$12,764)	(\$86,875)	(\$74,111)	580.6%
Total	\$7,569,923	\$8,023,459	\$8,449,457	\$425,998	5.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$555,261	\$5,441	\$49,343	\$43,902	806.9%
501010 - FICA - Exempt	\$0	\$605,401	\$598,622	(\$6,779)	-1.1%
501500 - Health Ins - Classified Empl	\$1,551,264	\$22,952	\$0	(\$22,952)	-100.0%
501510 - Health Ins - Exempt	\$0	\$1,676,353	\$1,635,301	(\$41,052)	-2.4%
502000 - Retirement - Classified Empl	\$1,166,261	\$8,772	\$0	(\$8,772)	-100.0%
502010 - Retirement - Exempt	\$0	\$1,218,811	\$1,293,224	\$74,413	6.1%
502500 - Dental - Classified Employees	\$83,882	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$0	\$103,220	\$106,372	\$3,152	3.1%
503000 - Life Ins - Classified Empl	\$20,724	\$212	\$0	(\$212)	-100.0%
503010 - Life Ins - Exempt	\$0	\$33,475	\$35,523	\$2,048	6.1%
503500 - LTD - Classified Employees	\$15,730	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$17,324	\$19,235	\$1,911	11.0%
504000 - EAP - Classified Empl	\$3,738	\$0	\$60	\$60	0.0%
504010 - EAP - Exempt	\$0	\$3,930	\$3,900	(\$30)	-0.8%
505200 - Workers Comp - Ins Premium	\$12,491	\$29,976	\$17,909	(\$12,067)	-40.3%
505500 - Unemployment Compensation	\$11,036	\$13,000	\$13,000	\$0	0.0%
505700 - Catamount Health Assessment	\$2,003	\$0	\$0	\$0	0.0%
Total	\$3,422,390	\$3,738,867	\$3,772,489	\$33,622	0.9%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$32,375	\$40,000	\$40,000	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$3,622	\$15,468	\$0	(\$15,468)	-100.0%
507450 - Contr&3Rd Pty - Mental Health	\$146,012	\$135,930	\$135,930	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$37,130	\$35,000	\$35,000	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$151,519	\$2,718	\$0	(\$2,718)	-100.0%
507600 - Other Contr and 3Rd Pty Serv	\$289,827	\$316,200	\$177,200	(\$139,000)	-44.0%
Total	\$660,484	\$545,316	\$388,130	(\$157,186)	-28.8%
PerDiem and Other Personal Services					
506110 - Witness-Crim Inquest-Grandjury	\$23,980	\$35,000	\$35,000	\$0	0.0%
506200 - Other Pers Serv	\$30,565	\$25,000	\$25,000	\$0	0.0%
506210 - Depositions	\$6,580	\$11,500	\$11,500	\$0	0.0%
506220 - Transcripts	\$72,717	\$60,000	\$60,000	\$0	0.0%
506240 - Service of Papers	\$15	\$1,000	\$1,000	\$0	0.0%
Total	\$133,856	\$132,500	\$132,500	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$81,717	\$65,000	\$10,000	(\$55,000)	-84.6%
522281 - Mainframe Connectivity	\$0	\$2,000	\$2,000	\$0	0.0%
522400 - Other Equipment	\$351	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$13,681	\$50,000	\$50,000	\$0	0.0%



State's Attorneys and Sheriffs

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
522700 - Furniture & Fixtures	\$26,730	\$25,000	\$20,000	(\$5,000)	-20.0%
Total	\$122,478	\$142,000	\$82,000	(\$60,000)	-42.3%
Rentals					
516557 - Software-License-Servers	\$6,670	\$0	\$0	\$0	0.0%
Total	\$6,670	\$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	\$51,921	\$53,809	\$104,279	\$50,470	93.8%
516672 - ADS Centrex Exp.	\$67,473	\$58,780	\$58,780	\$0	0.0%
516675 - It Internalservice Cost-Paging	\$580	\$600	\$600	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$30,515	\$48,830	\$48,830	\$0	0.0%
516685 - ADS Allocation Exp.	\$125,929	\$145,511	\$116,151	(\$29,360)	-20.2%
519085 - Software as a Service	\$300	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$0	\$298,000	\$165,000	(\$133,000)	-44.6%
522201 - Hw - Computer Peripherals	\$563	\$0	\$0	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$0	\$110,115	\$15,115	(\$95,000)	-86.3%
522214 - Hw-Server,Mainfrme,Datastorereq	\$0	\$6,290	\$6,290	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$0	\$1,000	\$1,000	\$0	0.0%
522220 - Software - Other	\$0	\$6,000	\$6,000	\$0	0.0%
525194 - Cost of Non-Stock IT Software	\$504	\$0	\$0	\$0	0.0%
Total	\$277,785	\$730,935	\$524,045	(\$206,890)	-28.3%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$9,813	\$32,652	\$22,652	(\$10,000)	-30.6%
518010 - Travel-Inst-Other Transp-Emp	\$9,185	\$16,000	\$10,702	(\$5,298)	-33.1%
518020 - Travel-Inst-Meals-Emp	\$6,099	\$500	\$500	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$5,934	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$176	\$200	\$200	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$649	\$3,500	\$3,500	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$7,259	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$363	\$300	\$300	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$4,357	\$5,000	\$5,000	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$20	\$600	\$600	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,302	\$1,500	\$1,000	(\$500)	-33.3%
518510 - Travel-Outst-Other Trans-Emp	\$4,386	\$8,250	\$5,250	(\$3,000)	-36.4%
518520 - Travel-Outst-Meals-Emp	\$262	\$1,750	\$250	(\$1,500)	-85.7%
518530 - Travel-Outst-Lodging-Emp	\$4,708	\$10,000	\$10,000	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$121	\$250	\$250	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$0	\$1,250	\$1,250	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$1,521	\$1,000	\$1,000	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$0	\$500	\$500	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$636	\$600	\$600	\$0	0.0%
Total	\$56,791	\$83,852	\$63,554	(\$20,298)	-24.2%
Supplies					
520000 - Office Supplies	\$32,294	\$40,190	\$33,000	(\$7,190)	-17.9%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$100	\$100	\$0	0.0%
520110 - Gasoline	\$323	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$254	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$0	\$300	\$300	\$0	0.0%
520600 - Recognition/Awards	\$45	\$5,000	\$0	(\$5,000)	-100.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
521100 - Electricity	\$1,154	\$2,500	\$2,500	\$0	0.0%
521320 - Propane Gas	\$2,078	\$4,500	\$4,500	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$5,962	\$2,500	\$2,500	\$0	0.0%
521510 - Subscriptions	\$16,223	\$17,500	\$17,500	\$0	0.0%
521820 - Paper Products	\$654	\$2,500	\$0	(\$2,500)	-100.0%
Total	\$58,987	\$75,090	\$60,400	(\$14,690)	-19.6%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,146	\$1,444	\$1,598	\$154	10.7%
516010 - Insurance - General Liability	\$20,789	\$19,255	\$22,222	\$2,967	15.4%
516500 - Dues	\$11,966	\$7,500	\$7,500	\$0	0.0%
516550 - Licenses	\$15,426	\$14,000	\$14,000	\$0	0.0%
516610 - Data Circuits	\$8,001	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$9,625	\$12,000	\$12,000	\$0	0.0%
516652 - Telecom-Telephone Services	\$1,295	\$3,000	\$3,000	\$0	0.0%
516813 - Advertising-Print	\$371	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$594	\$400	\$400	\$0	0.0%
517000 - Printing and Binding	\$0	\$200	\$200	\$0	0.0%
517020 - Photocopying	\$30,876	\$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	\$2,055	\$1,500	\$1,500	\$0	0.0%
517200 - Postage	\$28,487	\$42,150	\$42,150	\$0	0.0%
517300 - Freight & Express Mail	\$32	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$340	\$0	\$0	\$0	0.0%
518356 - Travel-Crim Inquest-Grandjury	\$14,659	\$25,000	\$25,000	\$0	0.0%
519006 - Human Resources Services	\$59,160	\$69,503	\$0	(\$69,503)	-100.0%
519040 - Moving State Agencies	\$2,412	\$2,000	\$2,000	\$0	0.0%
Total	\$207,235	\$223,952	\$157,570	(\$66,382)	-29.6%
Other Operating Expenses					
523620 - Single Audit Allocation	\$4,683	\$4,688	\$4,874	\$186	4.0%
523640 - Registration & Identification	\$270	\$10,250	\$10,250	\$0	0.0%
524000 - Bank Service Charges	\$65	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$2	\$0	\$0	\$0	0.0%
Total	\$5,020	\$14,938	\$15,124	\$186	1.2%
Rental Other					
514650 - Rental - Office Equipment	\$330	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$365	\$1,000	\$1,000	\$0	0.0%
Total	\$695	\$1,000	\$1,000	\$0	0.0%
Rental Property					
514000 - Rental & Bldgs-Office Space	\$367,428	\$371,925	\$371,925	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$5,743	\$10,250	\$10,250	\$0	0.0%
515010 - Fee-For-Space Charge	\$447,048	\$494,896	\$538,124	\$43,228	8.7%
Total	\$820,219	\$877,071	\$920,299	\$43,228	4.9%
Property and Maintenance					
510210 - Rubbish Removal	\$679	\$711	\$711	\$0	0.0%
510400 - Custodial	\$7,924	\$7,000	\$7,000	\$0	0.0%
512000 - Repair & Maint - Buildings	\$321	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$2,400	\$2,400	\$0	0.0%
Total	\$8,923	\$10,111	\$10,111	\$0	0.0%



State's Attorneys and Sheriffs

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$13,351,456	\$14,599,091	\$14,576,679	(\$22,412)	-0.2%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$11,084,683	\$11,733,829	\$11,756,761	\$22,932	0.2%
21500 - Inter-Unit Transfers Fund	\$2,171,914	\$2,710,782	\$2,682,447	(\$28,335)	-1.0%
21891 - State's Att & Sheriff-Misc	\$91,017	\$123,480	\$106,471	(\$17,009)	-13.8%
22005 - Federal Revenue Fund	\$3,843	\$31,000	\$31,000	\$0	0.0%
Total	\$13,351,456	\$14,599,091	\$14,576,679	(\$22,412)	-0.2%



Special investigative units

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$123,345	\$85,000	\$85,000
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$0	\$1,100	\$1,100
Travel	\$26,394	\$0	\$0
Supplies	\$0	\$0	\$0
Other Purchased Services	\$651	\$0	\$0
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$0	\$0	\$0
Rental Property	\$0	\$0	\$0
Grants Rollup	\$1,746,906	\$1,913,000	\$1,913,000
Total	\$1,897,296	\$1,999,100	\$1,999,100
Fund Type			
General Funds	\$1,897,296	\$1,999,100	\$1,999,100
Total	\$1,897,296	\$1,999,100	\$1,999,100

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$46,255	\$1,000	\$1,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$77,090	\$84,000	\$84,000	\$0	0.0%
Total	\$123,345	\$85,000	\$85,000	\$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					
516685 - ADS Allocation Exp.	\$0	\$1,100	\$1,100	\$0	0.0%
Total	\$0	\$1,100	\$1,100	\$0	0.0%
Travel					
518020 - Travel-Inst-Meals-Emp	\$9,176	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$17,218	\$0	\$0	\$0	0.0%
Total	\$26,394	\$0	\$0	\$0	0.0%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
516550 - Licenses	\$188	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$464	\$0	\$0	\$0	0.0%
Total	\$651	\$0	\$0	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%



State's Attorneys and Sheriffs

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550220 - Grants	\$0	\$700,000	\$700,000	\$0	0.0%
550500 - Other Grants	\$1,746,906	\$1,213,000	\$1,213,000	\$0	0.0%
Total	\$1,746,906	\$1,913,000	\$1,913,000	\$0	0.0%
Grand Total	\$1,897,296	\$1,999,100	\$1,999,100	\$0	0.0%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$1,897,296	\$1,999,100	\$1,999,100	\$0	0.0%
Total	\$1,897,296	\$1,999,100	\$1,999,100	\$0	0.0%



Sheriffs

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,358,046	\$2,366,228	\$2,491,522
Fringe Benefits	\$1,248,934	\$1,249,865	\$1,278,442
Contracted and 3rd Party Service	\$74,428	\$3,617	\$3,617
PerDiem and Other Personal Services	\$268,201	\$441,688	\$264,158
Equipment	\$23,564	\$2,536	\$2,536
IT/Telecom Services and Equipment	\$100,814	\$112,199	\$91,876
Travel	\$212,302	\$269,420	\$251,442
Supplies	\$121,994	\$3,966	\$3,966
Other Purchased Services	\$33,068	\$44,288	\$45,203
Other Operating Expenses	\$0	\$600	\$600
Rental Other	\$0	\$0	\$0
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$42	\$0	\$0
Rentals	\$510	\$0	\$0
Total	\$4,441,903	\$4,494,407	\$4,433,362
Fund Type			
General Funds	\$4,373,403	\$4,494,407	\$4,433,362
IDT Funds	\$68,500	\$0	\$0
Total	\$4,441,903	\$4,494,407	\$4,433,362

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
257056	90600P - Sheriff-Addison	1.0	1.0	72,654	9,526	5,558	87,738
257057	90610P - Sheriff-Bennington	1.0	1.0	80,725	38,694	6,176	125,595
257058	90620P - Sheriff-Caledonia	1.0	1.0	80,725	38,694	6,176	125,595
257059	90630P - Sheriff-Chittenden	1.0	1.0	85,426	34,273	6,535	126,234
257060	90640P - Sheriff-Essex	1.0	1.0	80,725	38,694	6,176	125,595
257061	90650P - Sheriff-Franklin	1.0	1.0	80,725	32,361	6,176	119,262
257062	90660P - Sheriff-Grand Isle	1.0	1.0	72,654	17,872	5,558	96,084
257063	90670P - Sheriff-Lamoille	1.0	1.0	80,725	38,694	6,176	125,595
257064	90680P - Sheriff-Orange	1.0	1.0	80,725	27,183	6,176	114,084
257065	90690P - Sheriff-Orleans	1.0	1.0	72,654	22,355	5,558	100,567
257066	90700P - Sheriff-Rutland	1.0	1.0	80,725	18,936	6,176	105,837
257067	90710P - Sheriff-Washington	1.0	1.0	80,725	27,380	6,176	114,281
257068	90720P - Sheriff-Windham	1.0	1.0	80,725	35,652	6,176	122,553
257069	90730P - Sheriff-Windsor	1.0	1.0	80,725	32,361	6,176	119,262
257070	94560E - Deputy Sheriff	1.0	1.0	63,045	16,822	4,823	84,690
257071	94560E - Deputy Sheriff	1.0	1.0	50,024	33,129	3,826	86,979
257072	94560E - Deputy Sheriff	1.0	1.0	63,045	31,329	4,823	99,197
257073	94560E - Deputy Sheriff	1.0	1.0	48,443	32,842	3,705	84,990
257074	94560E - Deputy Sheriff	1.0	1.0	59,634	11,649	4,562	75,845
257076	94560E - Deputy Sheriff	1.0	1.0	48,443	32,842	3,705	84,990
257077	94560E - Deputy Sheriff	1.0	1.0	54,829	34,000	4,194	93,023
257078	94560E - Deputy Sheriff	1.0	1.0	51,709	10,213	3,956	65,878
257079	94560E - Deputy Sheriff	1.0	1.0	43,930	25,692	3,361	72,983
257080	94560E - Deputy Sheriff	1.0	1.0	56,347	34,276	4,311	94,934
257081	94560E - Deputy Sheriff	1.0	1.0	59,634	34,871	4,562	99,067
257083	94560E - Deputy Sheriff	1.0	1.0	50,024	18,352	3,826	72,202
257084	94560E - Deputy Sheriff	1.0	1.0	51,709	10,213	3,956	65,878
257085	94560E - Deputy Sheriff	1.0	1.0	51,709	18,658	3,956	74,323
257094	94560E - Deputy Sheriff	1.0	1.0	56,347	25,339	4,311	85,997
257103	94560E - Deputy Sheriff	1.0	1.0	50,024	9,792	3,826	63,642



State's Attorneys and Sheriffs

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
257104	00500B - Executive Staff Assistant	0.8	1.0	45,365	29,485	3,471	78,321
257131	94560E - Deputy Sheriff	1.0	1.0	48,443	32,842	3,705	84,990
257132	94560E - Deputy Sheriff	1.0	1.0	45,365	25,951	3,471	74,787
257133	94560E - Deputy Sheriff	1.0	1.0	48,443	32,842	3,705	84,990
257134	94560E - Deputy Sheriff	1.0	1.0	56,347	15,923	4,311	76,581
257135	94560E - Deputy Sheriff	1.0	1.0	58,323	7,812	4,462	70,597
257136	94560E - Deputy Sheriff	1.0	1.0	53,372	33,736	4,083	91,191
257137	94560E - Deputy Sheriff	1.0	1.0	53,373	33,736	4,083	91,192
257138	94560E - Deputy Sheriff	1.0	1.0	50,024	9,907	3,826	63,757
257139	94560E - Deputy Sheriff	1.0	1.0	48,443	32,842	3,705	84,990
Total		39.8	40.0	2,477,032	1,047,770	189,494	3,714,296

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,355,685	\$0	\$0	\$0	0.0%
500010 - Exempt	\$0	\$2,386,091	\$2,477,032	\$90,941	3.8%
500060 - Overtime	\$2,361	\$14,490	\$14,490	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$34,353)	\$0	\$34,353	-100.0%
Total	\$2,358,046	\$2,366,228	\$2,491,522	\$125,294	5.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$171,055	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$0	\$182,529	\$189,494	\$6,965	3.8%
501500 - Health Ins - Classified Empl	\$561,362	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$0	\$577,049	\$615,623	\$38,574	6.7%
502000 - Retirement - Classified Empl	\$362,079	\$12,309	\$0	(\$12,309)	-100.0%
502010 - Retirement - Exempt	\$0	\$360,306	\$382,431	\$22,125	6.1%
502500 - Dental - Classified Employees	\$32,887	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$0	\$30,966	\$32,480	\$1,514	4.9%
503000 - Life Ins - Classified Empl	\$6,689	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$0	\$10,067	\$10,453	\$386	3.8%
503500 - LTD - Classified Employees	\$4,605	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$2,557	\$5,583	\$3,026	118.3%
504000 - EAP - Classified Empl	\$1,180	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$0	\$1,200	\$1,200	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$109,076	\$72,882	\$41,178	(\$31,704)	-43.5%
Total	\$1,248,934	\$1,249,865	\$1,278,442	\$28,577	2.3%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$4,656	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$730	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$69,042	\$3,617	\$3,617	\$0	0.0%
Total	\$74,428	\$3,617	\$3,617	\$0	0.0%
PerDiem and Other Personal Services					
506099 - Per Diem, Crt Sys, Sheriff Svc	\$0	\$441,688	\$264,158	(\$177,530)	-40.2%
506200 - Other Pers Serv	\$268,201	\$0	\$0	\$0	0.0%
Total	\$268,201	\$441,688	\$264,158	(\$177,530)	-40.2%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$17,911	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$255	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$5,043	\$2,536	\$2,536	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
522700 - Furniture & Fixtures	\$354	\$0	\$0	\$0	0.0%
Total	\$23,564	\$2,536	\$2,536	\$0	0.0%
Rentals					
516551 - Software-License-ApplicaSupprt	\$510	\$0	\$0	\$0	0.0%
Total	\$510	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516671 - It Intsvccost-Vision/Isdassess	\$48,166	\$50,009	\$39,184	(\$10,825)	-21.6%
516672 - ADS Centrex Exp.	\$3,134	\$10,000	\$10,000	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$7,759	\$7,759	\$0	0.0%
516685 - ADS Allocation Exp.	\$40,953	\$44,431	\$34,933	(\$9,498)	-21.4%
522201 - Hw - Computer Peripherals	\$903	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$7,658	\$0	\$0	\$0	0.0%
Total	\$100,814	\$112,199	\$91,876	(\$20,323)	-18.1%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$1,140	\$6,479	\$6,479	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$0	\$1,000	\$1,000	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$203,971	\$253,541	\$235,563	(\$17,978)	-7.1%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$3,185	\$3,400	\$3,400	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$7	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$4,000	\$5,000	\$5,000	\$0	0.0%
Total	\$212,302	\$269,420	\$251,442	(\$17,978)	-6.7%
Supplies					
520000 - Office Supplies	\$7,018	\$3,466	\$3,466	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$34,475	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$35,157	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$45,295	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$49	\$500	\$500	\$0	0.0%
Total	\$121,994	\$3,966	\$3,966	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$215	\$224	\$276	\$52	23.2%
516010 - Insurance - General Liability	\$9,040	\$5,242	\$6,105	\$863	16.5%
516652 - Telecom-Telephone Services	\$1,209	\$10,000	\$10,000	\$0	0.0%
517020 - Photocopying	\$117	\$0	\$0	\$0	0.0%
517200 - Postage	\$3,167	\$7,600	\$7,600	\$0	0.0%
517300 - Freight & Express Mail	\$80	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$19,239	\$21,222	\$21,222	\$0	0.0%
Total	\$33,068	\$44,288	\$45,203	\$915	2.1%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$600	\$600	\$0	0.0%
Total	\$0	\$600	\$600	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$42	\$0	\$0	\$0	0.0%
Total	\$42	\$0	\$0	\$0	0.0%
Grand Total	\$4,441,903	\$4,494,407	\$4,433,362	(\$61,045)	-1.4%



State's Attorneys and Sheriffs

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
10000 - General Fund	\$4,373,403	\$4,494,407	\$4,433,362	(\$61,045)	-1.4%
21500 - Inter-Unit Transfers Fund	\$68,500	\$0	\$0	\$0	0.0%
Total	\$4,441,903	\$4,494,407	\$4,433,362	(\$61,045)	-1.4%



Public Safety

Department/Program Description

DEPARTMENT OF PUBLIC SAFETY

FISCAL YEAR 2019 BUDGET PRESENTATION

DEPARTMENT OVERVIEW

MISSION STATEMENT

The Department of Public Safety provides planning, prevention, and protection services through the work of its six 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 six divisions: Vermont State Police (VSP), Criminal Justice Services (CJS), Vermont Emergency Management (VEM), the Vermont Forensic Laboratory (VFL), 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



Public Safety

Field Force Division:

The Field Force Division of the Vermont State Police consists of sworn members and civilian staff members. The division consists of over 200 Uniformed Troopers assigned to 10 field stations throughout the state. These troopers provide a wide array of services to Vermont's citizens and visitors ranging from responding to quality of life type calls to investigating domestic violence and fatal car crashes.

The Field Force Division's mission is to provide for the safety of the citizens of Vermont and its visitors through prevention and enforcement efforts. 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 Divisions is organized as follows:

Troop A: Commanded by a Captain this Troop covers the northern half of Vermont with field stations in Williston, ST. Albans, Middlesex, Derby and ST. Johnsbury

Troop B: Commanded by a Captain this Troop covers the southern half of Vermont with field stations in Westminster, Royalton, New Haven, Rutland and Shaftsbury.

Special Operations: Commanded by a Captain this command oversees all special teams and safety programs to include:

Emergency Services Unit (ESU): Comprised of a Lieutenant and two Sergeants this unit is highly trained in multiple special team disciplines. They provide the core leadership to manage complex incidents as well as special events such as the Women's World Cup, Green Mountain stage race and Inaugural ceremony. Their services are provided to other state agencies and local entities.

Safety Programs: Commanded by a Lieutenant this unit oversees the Traffic safety and Recreational Enforcement units.

Traffic Safety program: This unit coordinates traffic safety programs statewide, manages VSP traffic related grants, conducts outreach and training and ensures strong public messaging on traffic safety. The unit also oversees the Work Zone Enforcement and SEE (Sharp Eyes Everywhere) programs.

Recreational Enforcement Unit - Staffed by a Sergeant and a Trooper as well as Auxiliary Troopers this unit administers Vermont's Recreational Boating Safety program as well as conducting Safety Inspections and enforcement of recreational boat and snowmobile laws.



Special Teams: The Vermont State Police have developed a variety of specialized teams and resources staffed by highly trained sworn and civilian members. These Special Teams include Canine, 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. These teams regularly serve the needs of municipal and county agencies and in most cases, are the only asset of their type in Vermont.

Homeland Security Unit: The Division Commander also serves as Governor Scott's Homeland Security Advisor. This unit oversees the administration of approximately 3.7 million dollars in DHS grants, the vast majority of which is passed through to local entities. The unit supports many programs, current priorities include Preventative Rad/Nuc detection, Critical Infrastructure and Cyber Security.

Criminal Division:

The Criminal Division provides specific expertise in criminal investigations and is made up of the Bureau of Criminal Investigation, the Major Crime Unit, and Special Investigations. Detectives with specialized training, technical skills and expertise work collaboratively on a wide variety of crimes to include the most serious and complex criminal investigations. The Criminal Division is committed to providing assistance and resources whenever needed in support of all other local, county, state and federal law enforcement agencies in Vermont.

The Bureau of Criminal Investigation (BCI) is primarily responsible for the investigation of all untimely deaths to include natural, accidental and suicides and provide investigative support for all homicide investigations. Other primary investigations conducted by BCI detectives include, sex crimes, severe child abuse and neglect, robberies, assaults, fraud, arson, computer crimes and sex offender registry violations. BCI detectives also conduct special investigations upon request by other local and county law enforcement agencies. The Arson Unit is responsible for determining cause and origin of fires; and conducting investigations on those fires ruled arson or suspicious in nature. Arson detectives work closely with fire investigators with the Department of Fire Safety and all fire departments throughout the state. Special Investigation Unit (SIU) detectives investigate 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 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 Major Crime Unit (MCU) is primarily responsible for investigating the most serious crimes, specifically all homicides and officer involved shootings. MCU will investigate missing person cases that are suspicious in nature and / or when foul play is suspected; and other complex investigations as needed to include unsolved homicides. The Polygraph Unit falls under MCU and conducts criminal polygraph examinations for all Vermont law enforcement agencies; and conducts examinations for Vermont State Police applicants. The Crime Scene Search Team (CSST) is a special team within MCU that is made up of Troopers from across the state that have specialized training in crime scene processing. The CSST responds to all homicides and officer involved shooting investigations and is available upon request for other crimes as needed to include assisting outside agencies. The Technology Investigation Unit (TIU) was created in 2017 as an expansion of the Computer Crime Unit specializing in the collection and analysis of digital evidence. As part of the Internet Crimes Against Children Task Force (ICAC), the TIU serves as specialized support to state, local, county and federal law enforcement across the state. In 2017, a Trooper was assigned as a CYBER crime investigator to the FBI Cyber Task Force. 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. EPU falls under the supervision of the TIU commander.

Special Investigations is made up of the Narcotics Investigation Unit, the Vermont Intelligence Center and the Executive Protection Unit.



Public Safety

The Narcotics Investigation Unit (NIU) is responsible for the oversight and operation of the Vermont Drug Task Force (VDTF), a multi-jurisdictional task force made up of state troopers, local and county officers who are dedicated full time to enforcing state and federal drug laws. The primary focus of the Vermont Drug Task Force is to disrupt the flow of illegal drugs into Vermont by targeting mid to high level dealers who are trafficking for profit. Investigative efforts are primarily focused on heroin and opiates but include other illicit drugs to include cocaine, crack cocaine, methamphetamine and marijuana. Drug diversion detectives work closely with the VDTF to identify individuals involved in prescription drug fraud.

The mission of the Vermont Intelligence Center (VIC) 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. The VIC interacts with all law enforcement agencies in order to exchange intelligence throughout the state, the country, and internationally. It serves as Vermont's comprehensive criminal intelligence center to assist all law enforcement with criminal and counter-terrorism investigations and operations. Through these collaborative efforts the VIC seeks to advance the efficient, timely and accurate exchange of information between all of its law enforcement and homeland security partners, at all levels of government, while safeguarding the rights and privacy of all citizens.

The Joint Terrorism Task Force (JTTF) 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 and programs 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 are dispatched to critical incidents. Additionally, the two PSAPs currently dispatch for approximately 105 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 & Training, the Director of Fair and Impartial Policing and Community Affairs, the Office of Technology Management, the Vermont State Police Quartermaster and the 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.

Retain capable individuals within the Vermont State Police.

Engender a culture of mentorship and diversity throughout the department.

Cultivate the next generation of public safety leaders.

Engage members in the policy and procedure review and development process.

The Fair and Impartial Policing and Community Affairs Director develops and implements programming to ensure fair and impartial policing at every level within the Department. The Director works within all three divisions in the following focus areas:

Recruitment and hiring

Training

Supervision and accountability

Outreach to a diverse range of communities

Traffic stop race data collection

Assessment of institutional practices

Policy development

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.

The Vermont State Police Public Information Officer oversees the VSP objective of keeping the public informed of policing activities while protecting individual privacy, ongoing criminal investigations, and the rights of the accused. To fulfill this function, the VSP utilizes a variety of methods to disseminate information to the public including press releases, social media, responses to public information requests, incident reporting, and web based content. The outreach and distribution of information is an important component of the VSP mission and our service to the people of Vermont. The Vermont State Police Public Information Officer (PIO) leads these efforts. The PIO 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 and contributes to our recruitment efforts.

The role of the Quartermaster is to provide supplies and field services to members of the department and will:



Public Safety

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 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. The enacting legislation can be found at 20 V.S.A. Subsection 1923.

Fleet Services is an integral part of the Support Services Division. Fleet Services 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 Vermont 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 three 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 Radio Technology Services and the Vermont Crime Information Center units.

Agency of Digital Services Transition: The management and staff of the CJS Division Office of Technology Management that were formerly part of the Criminal Justice Services Division have now transferred to the newly created Agency of Digital Services (ADS). ADS staff will be providing support services to Public Safety under a chargeback model in FY19 and thereafter.

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 functionally is the primary reason LMR systems exist, and this functionally 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 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.



Public Safety

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 2016 the VCIC processed more than 17,000 fingerprint supported record checks for employment and volunteer positions, an increase of 32% over 2015. Volume for 2017 continues to show similar high levels of usage.

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 4,400 registered patients and caregivers (as of June 2017).

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.

EMERGENCY MANAGEMENT DIVISION

The mission of Vermont Emergency Management is to ensure the state is resilient to disasters. VEM 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, VEM 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 VEM personnel with assistance from other state agencies. VEM manages programs that include state, local government, and private sector emergency planning, outreach, training and exercises.

VEM's 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. VEM maintains a Watch Officer Program that coordinates response to daily incidents occurring in the state 24/7/365. The VEM Watch Officer is the single point of contact to access resources critical to disasters statewide. VEM 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.

Recently, VEM underwent a reorganization which allocated the Homeland Security Section in the Vermont State Police. Management of the Homeland Security Grant Program as well as other law enforcement specific programs were transferred with two section personnel. Core emergency management elements (such as training and exercise) remain with VEM in a newly-created Engagement Section. This reorganization allows VEM to refocus efforts on preparedness initiatives through reallocating resources to support the primary mission of the division while also strengthening law enforcement partnerships and local, state, and federal levels.

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 coordinating 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. VEM 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 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. Planners work closely with assigned state agencies and departments to ensure the enterprise is prepared to respond and recovery effectively and consistent with the State Emergency Operations Plan.

Engagement Section

The newly formed Engagement Section replaced the previous Homeland Security Section. The Section is responsible for the management of the statewide Training and Exercise programs and works directly with state and local jurisdictions to provide training both directly and through the acquisition of nationally-acclaimed instructors. By developing the annual Training and Exercise Plan, VEM delivers relevant and needed training to emergency responders and man-



Public Safety

agers as well as municipal and state officials with key roles in disaster response. The Section also ensures direct support to local jurisdictions throughout the planning, training, and exercise cycle with field-based Regional Coordinators. Regional Coordinators work directly with local jurisdictions to guide them through the planning process as well as respond to hardest-hit areas during disasters to provide technical assistance.

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, 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. 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 "gross" 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.

VERMONT FORENSIC LABORATORY DIVISION

Vermont Forensic Laboratory: provides examination of physical evidence collected from crime scenes and other sources. The Laboratory is comprised of four organizational units: Toxicology, Biology (Serology/DNA), Drug Chemistry/Fire Debris, 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.

ADMINISTRATION DIVISION

The Administration Division is comprised of two sections and a total of 26 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, the Headquarters Receptionist, 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.



Public Safety

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 2019

DEPARTMENT OF PUBLIC SAFETY

FISCAL YEAR 2019 BUDGET PRESENTATION

Key Budget Issues

Vermont State Police Key Budget Issues:

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 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 Key Budget Issues:

Marijuana Program: Significant patient growth continues to challenge staffing levels and operating systems (16% between February 2017 and June 2017) while meeting mandated deadlines. Additionally, increasing administrative overhead is expected due to expansion of the dispensary program (the number of dispensing locations is expected to increase from 4 to 10 in 2018).

Sex-Offender Registry: A focus will continue to be increasing data integrity while improving program efficiency. Increased demand for information continues to pressure information systems and justice information sharing will continue to be explored.

National Incident Based Reporting System: Support for law enforcement agencies will continue with a focus on providing hands-on training to officers in the field. Concurrently a focus on data reporting completeness and accuracy will challenge available resources to address recent under-reporting by agencies across Vermont.

Record Check Processing: Fingerprint-supported criminal history requirements continue to expand across both the governmental and private sector with no additional resources to process increased volume (37% increase since 2010). Similarly, program complexities continue to be introduced at the federal (National Sex Offender Registry checks) and state (all employees with access to tac information) continue to add processing complexity. This increasing program complexity intersects with higher processing volume creating additional workload and resource challenges.

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 recouping 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.

Vermont Emergency Management Key Budget Issues:

VEM will lose the remainder of Radiological Emergency Response funding at the close of FY 18. Down from approximately \$2.3 million when Vermont Yankee was operating, the fund now holds \$300,000 this fiscal year to support preparedness work in the former Emergency Planning Zone. Consistent with the plant's regulatory obligations off-site emergency preparedness work for radiological emergencies is no longer required and therefore funding will cease. The State of Vermont has historically benefited from the strict preparedness requirements that ensured planning, training and exercise at the State Emergency Operations Center and local level occurred steadily which resulted in enhanced competencies to respond to all-hazards. With the lack of funding, VEM must rely on federal funding to continue to support those competencies.

In the FY 14 Big Bill, the legislature supported funding for recovery and mitigation positions at VEM for a period of 5 years. In the time since that funding was approved the staff of the Recovery and Mitigation Section have effectively lead recovery efforts from Tropical Storm Irene and several other federally declared disasters. They have implemented hazard mitigation strategies that have proven to lessen the impact of disasters by stopping repetitive losses. They play a critical role in ensuring Vermonters land on their feet by pursuing every federal dollar available and sourcing them to get the best results. VEM seeks to continue receiving general funds with a lift on the current restriction to only use the money for recovery staff salaries. Lifting this restriction will allow VEM to fully support the operational needs of the section and to integrate their efforts with the rest of the Division more cohesively.

VEM's primary funding source is the FEMA Emergency Management Performance Grant. It supports most of the salaries of the Division as well as all of the operational costs. It also supports emergency planners at the Regional Planning Commissions to accomplish preparedness tasks consistent with the requirements of the grant. Without county-level emergency managers (which exist in most other states), Vermont relies on a strong partnership with the RPC's to support local preparedness. The loss of the Vermont Yankee funding coupled with the stagnant growth of federal preparedness dollars has created a pivotal point for VEM in which we will no longer be able to accomplish baseline emergency preparedness, response, and recovery tasks without additional investment from the State of Vermont. Staffing costs have increased over the last several years and the federal funding has not. Therefore, VEM will be forced to cut critical planning support at the local level and will not be able to support contracts for emergency warning and response systems such as VT Alert and river flood gauges. With additional funding, VEM will split the funding of several employees currently fully supported through EMPG to free up federal dollars for operational costs without impacting local planning support. Without the additional requested funding outlined in our budget, Vermont's capability to prepare for, respond to, and recover from the next disaster will be severely diminished.

Fire Safety Key Budget Issues:



Financial (Fire Academy and USAR): The limited general fund revenue we receive pays for 3 full time staff at the fire 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 4 years ago and we have lost another critical position to the early retirement incentive program. The academy needs of a full-time curriculum developer to meet the demands of the fire service. The volunteer fire service is very fragile and its critical we develop incentives to increase volunteerism and retention within the fire service. The Fire Academy is 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. We have requested \$350,000 in general funds to support the day to day operation of the USAR Team for sustainability and operational readiness.

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 municipalities 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 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. We are currently engaged in a few permit improvement initiatives resulting in faster turnaround time issuing permits. Additionally, one full time Assistant Fire Marshal position in our Williston Regional Office is now allocated to conduct purchase and sale inspections which is a non- statutory requirement. The requests for these inspections has now extended to our 3 remaining regional offices resulting in more demand on our services. The significant increase in request for inspections comes at a time when we are trying to focus on improving permits to support economic activity and reduce the cost of doing business in Vermont. 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 requests. The division would also be remiss if we did not suggest we be granted flexibility in managing our special fund carry forward revenue when it exist, allowing us to serve the State more effectively and efficiently.

Information Technology: The division receives approximately 30,000 third party hard copy inspection reports which are manually entered on 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.

Urban Search and Rescue (USAR): The USAR Team is very fragile meaning the team's operation and funding mechanism has very little flexibility without negatively impacting the ability of the team to respond to support local incident commanders and local municipalities. Funding is for the team is solely dependent on Homeland Security. All available assets (equipment) is owned by municipalities making it extremely challenging to acquire logistically in time of need. Many incidents involving the USAR Team stems around swift water rescue requiring precise and pre-calculated responses because of the life or death situation. The Team is currently managed by a temp employee and we are in the process of converting this to a full time limited service position. We anticipate the need for General Funding in FY20 which will allow the team to operate much more efficiently by being able to purchase sustainability items currently not authorized by Federal Funds. We are also in the process of requesting permission to acquire USAR assets from the City of Colchester which would allow the team to have access to needed equipment 24/7.

Vermont Forensic Laboratory Key Budget Issues:



Public Safety

Statutory change needed for destruction of firearms: Title 20 Subsection 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.

Administration Division Key Budget Issues:

Agency of Digital Services (ADS) Transition: The new ADS staffing and chargeback model will need to be closely monitored at DPS to fully understand its' impacts on the DPS budget in FY19 and thereafter. The accuracy and predictability of the ADS chargeback model is critical to DPS as unanticipated costs will be very difficult for DPS to absorb and service level issues will be very problematic. We will be watching this very closely in FY19.

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 FY19. Administration's Audit Unit has also performed internal audits of key processes in FY18 and these will continue and expand in scope in FY19.

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 asset management. Our reliance on program staff to record, monitor, and inventory assets across all our locations has resulted over the years in discrepancies in our asset inventory and subsequently has led to Single Audit findings. We have now implemented 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 bar-coding equipment and software to support this effort.

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 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 FY18 and 19 to find ways to provide some relief for staff and improved outcomes through technology improvements and maximized staff utilization.

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
Forensic Laboratory Division	26.00	\$0	\$0	\$4,325,553
Public safety - administration	26.00	\$4,928,464	\$5,286,084	\$5,678,527
Public safety - criminal justice services	29.00	\$11,029,767	\$11,553,154	\$8,167,296
Public safety - emergency management	24.00	\$12,567,768	\$14,899,617	\$13,851,412
Public safety - fire safety	55.00	\$8,974,910	\$9,632,696	\$9,987,764
Public safety-radiological emergency response plan	0.00	\$65,000	\$0	\$0
Public safety-state police	437.00	\$62,929,067	\$63,357,916	\$65,831,831
Total	597.00	\$100,494,975	\$104,729,467	\$107,842,383
Fund Type				
General Funds		\$45,787,723	\$46,646,494	\$47,551,358
IDT Funds		\$4,739,973	\$5,119,381	\$6,020,429
Federal Funds		\$15,790,720	\$19,064,842	\$20,109,453
Special Fund		\$13,028,500	\$13,648,750	\$13,911,143
Transportation Fund		\$21,148,059	\$20,250,000	\$20,250,000
Total		\$100,494,975	\$104,729,467	\$107,842,383



Public Safety

Public safety - administration

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,674,057	\$1,781,411	\$1,852,575
Fringe Benefits	\$759,728	\$820,578	\$810,795
Contracted and 3rd Party Service	\$35,000	\$0	\$0
PerDiem and Other Personal Services	\$22,059	\$23,000	\$23,000
Equipment	\$53,171	\$59,000	\$33,000
IT/Telecom Services and Equipment	\$1,543,733	\$1,575,484	\$1,825,887
Travel	\$9,990	\$45,000	\$40,500
Supplies	\$23,365	\$20,400	\$18,900
Other Purchased Services	\$624,632	\$708,785	\$797,080
Other Operating Expenses	\$33,301	\$141,831	\$141,831
Rental Other	\$10,931	\$10,000	\$10,000
Rental Property	\$135,811	\$100,095	\$124,459
Property and Maintenance	\$1,905	\$500	\$500
Grants Rollup	\$3	\$0	\$0
Rentals	\$779	\$0	\$0
Total	\$4,928,464	\$5,286,084	\$5,678,527
Fund Type			
General Funds	\$2,777,990	\$2,896,171	\$2,671,645
IDT Funds	\$1,951,022	\$2,110,753	\$2,738,758
Federal Funds	\$199,451	\$279,160	\$263,124
Special Fund	\$0	\$0	\$5,000
Total	\$4,928,464	\$5,286,084	\$5,678,527

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
330024	050200 - Administrative Assistant B	1.0	1.0	51,958	27,027	3,974	82,959
330035	089130 - Financial Director I	1.0	1.0	82,950	39,096	6,346	128,392
330036	089070 - Financial Administrator III	1.0	1.0	58,906	19,827	4,506	83,239
330072	089141 - Financial Director IV	1.0	1.0	100,984	27,587	7,725	136,296
330077	089060 - Financial Administrator II	1.0	1.0	53,747	27,348	4,111	85,206
330078	089060 - Financial Administrator II	1.0	1.0	52,146	27,061	3,989	83,196
330103	089040 - Financial Specialist III	1.0	1.0	46,446	9,152	3,553	59,151
330150	089080 - Financial Manager I	1.0	1.0	69,035	21,638	5,281	95,954
330224	089130 - Financial Director I	1.0	1.0	80,288	38,614	6,142	125,044
330231	089060 - Financial Administrator II	1.0	1.0	55,515	10,775	4,247	70,537
330236	089060 - Financial Administrator II	1.0	1.0	58,906	11,382	4,506	74,794
330250	089240 - Administrative Srvc Cord III	1.0	1.0	57,304	19,540	4,384	81,228
330252	089270 - Administrative Srvc Mngr II	1.0	1.0	64,293	40,092	4,918	109,303
330253	089060 - Financial Administrator II	1.0	1.0	50,170	18,264	3,838	72,272
330315	089060 - Financial Administrator II	1.0	1.0	59,238	19,886	4,532	83,656
330316	089060 - Financial Administrator II	1.0	1.0	55,515	33,997	4,247	93,759
330318	089040 - Financial Specialist III	1.0	1.0	47,944	9,420	3,668	61,032
330359	089060 - Financial Administrator II	1.0	1.0	52,146	27,061	3,989	83,196
330362	017900 - Pub Safety Acct Audt Anlyst II	1.0	1.0	71,927	39,983	5,503	108,032
330363	016900 - Pub Safety Acct Audit Analyst	1.0	1.0	72,262	46,419	5,528	114,784
330377	089080 - Financial Manager I	1.0	1.0	58,594	28,214	4,483	91,291
337001	90120X - Commissioner	1.0	1.0	133,453	33,681	9,821	176,955
337002	91590E - Private Secretary	1.0	1.0	56,326	34,272	4,309	94,907
337005	95871E - General Counsel II	1.0	1.0	114,254	22,844	8,741	145,839
337007	95866E - Staff Attorney I	1.0	1.0	55,203	27,735	4,223	87,161



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
337008	90570D - Deputy Commissioner	1.0	1.0	103,064	19,519	7,884	130,467
Total		26.0	26.0	1,762,574	680,434	134,448	2,558,650

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,668,891	\$1,203,281	\$1,281,470	\$78,189	6.5%
500010 - Exempt	\$0	\$470,558	\$462,300	(\$8,258)	-1.8%
500040 - Temporary Employees	\$0	\$84,997	\$84,997	\$0	0.0%
500060 - Overtime	\$5,166	\$5,000	\$5,000	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$17,575	\$18,808	\$1,233	7.0%
Total	\$1,674,057	\$1,781,411	\$1,852,575	\$71,164	4.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$121,577	\$93,393	\$99,467	\$6,074	6.5%
501010 - FICA - Exempt	\$0	\$35,997	\$34,978	(\$1,019)	-2.8%
501500 - Health Ins - Classified Empl	\$333,697	\$284,066	\$289,529	\$5,463	1.9%
501510 - Health Ins - Exempt	\$0	\$85,548	\$48,457	(\$37,091)	-43.4%
502000 - Retirement - Classified Empl	\$273,795	\$213,281	\$227,158	\$13,877	6.5%
502010 - Retirement - Exempt	\$0	\$69,452	\$65,480	(\$3,972)	-5.7%
502500 - Dental - Classified Employees	\$17,284	\$16,674	\$17,052	\$378	2.3%
502510 - Dental - Exempt	\$0	\$3,970	\$4,060	\$90	2.3%
503000 - Life Ins - Classified Empl	\$5,231	\$5,152	\$5,488	\$336	6.5%
503010 - Life Ins - Exempt	\$0	\$1,985	\$1,951	(\$34)	-1.7%
503500 - LTD - Classified Employees	\$1,331	\$389	\$608	\$219	56.3%
503510 - LTD - Exempt	\$0	\$1,082	\$1,064	(\$18)	-1.7%
504000 - EAP - Classified Empl	\$757	\$630	\$631	\$1	0.2%
504010 - EAP - Exempt	\$0	\$150	\$150	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$5,714	\$4,809	\$2,722	(\$2,087)	-43.4%
505500 - Unemployment Compensation	\$0	\$4,000	\$4,000	\$0	0.0%
505700 - Catamount Health Assessment	\$341	\$0	\$8,000	\$8,000	0.0%
Total	\$759,728	\$820,578	\$810,795	(\$9,783)	-1.2%
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$35,000	\$0	\$0	\$0	0.0%
Total	\$35,000	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	(\$160)	\$0	\$0	\$0	0.0%
506200 - Other Pers Serv	\$22,000	\$23,000	\$23,000	\$0	0.0%
506220 - Transcripts	\$219	\$0	\$0	\$0	0.0%
Total	\$22,059	\$23,000	\$23,000	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$17,668	\$19,000	\$8,000	(\$11,000)	-57.9%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$19,000	\$8,000	(\$11,000)	-57.9%
522284 - Software - Application Support	\$15,575	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$6,000	\$9,000	\$8,000	(\$1,000)	-11.1%
522410 - Office Equipment	\$0	\$2,000	\$2,000	\$0	0.0%
522700 - Furniture & Fixtures	\$13,928	\$10,000	\$7,000	(\$3,000)	-30.0%
Total	\$53,171	\$59,000	\$33,000	(\$26,000)	-44.1%



Public Safety

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
Rentals					
516559 - Software-License-DeskLaptop PC	\$779	\$0	\$0	\$0	0.0%
Total	\$779	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$10,662	\$1,800	\$2,300	\$500	27.8%
516660 - ADS Enterp App Supp SOV Emp Exp	\$0	\$0	\$578,772	\$578,772	0.0%
516661 - ADS App Support SOV Emp Exp	\$0	\$0	\$116,397	\$116,397	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$554,962	\$575,350	\$566,362	(\$8,988)	-1.6%
516678 - It Inter Svc Cost User Support	\$316,725	\$329,649	\$0	(\$329,649)	-100.0%
516685 - ADS Allocation Exp.	\$661,384	\$668,685	\$562,056	(\$106,629)	-15.9%
Total	\$1,543,733	\$1,575,484	\$1,825,887	\$250,403	15.9%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$312	\$29,000	\$24,500	(\$4,500)	-15.5%
518010 - Travel-Inst-Other Transp-Emp	\$41	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$49	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$243	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	(\$60)	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$50	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$16,000	\$11,000	(\$5,000)	-31.3%
518510 - Travel-Outst-Other Trans-Emp	\$4,350	\$0	\$5,000	\$5,000	0.0%
518520 - Travel-Outst-Meals-Emp	\$561	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$4,411	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$55	\$0	\$0	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	(\$69)	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$48	\$0	\$0	\$0	0.0%
Total	\$9,990	\$45,000	\$40,500	(\$4,500)	-10.0%
Supplies					
520000 - Office Supplies	\$2,989	\$12,000	\$10,500	(\$1,500)	-12.5%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$200	\$200	\$0	0.0%
520110 - Gasoline	\$3,785	\$6,000	\$6,000	\$0	0.0%
520700 - Food	\$15,553	\$500	\$500	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$10	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$774	\$1,700	\$1,700	\$0	0.0%
521520 - Other Books & Periodicals	\$255	\$0	\$0	\$0	0.0%
Total	\$23,365	\$20,400	\$18,900	(\$1,500)	-7.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$42,502	\$43,098	\$42,384	(\$714)	-1.7%
516010 - Insurance - General Liability	\$254,990	\$307,939	\$359,365	\$51,426	16.7%
516020 - Insurance - Auto	\$516	\$0	\$0	\$0	0.0%
516500 - Dues	\$786	\$4,000	\$4,000	\$0	0.0%
516652 - Telecom-Telephone Services	\$3,618	\$8,500	\$8,600	\$100	1.2%
517000 - Printing and Binding	\$187	\$200	\$200	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$33	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$1,428	\$2,000	\$2,250	\$250	12.5%
517200 - Postage	\$8	\$200	\$200	\$0	0.0%
517300 - Freight & Express Mail	\$0	\$100	\$100	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$90	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$200	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
519006 - Human Resources Services	\$320,273	\$342,748	\$379,981	\$37,233	10.9%
Total	\$624,632	\$708,785	\$797,080	\$88,295	12.5%
Other Operating Expenses					
523610 - Department Indirect Costs	\$0	\$59,246	\$59,246	\$0	0.0%
523620 - Single Audit Allocation	\$32,791	\$82,585	\$82,585	\$0	0.0%
523640 - Registration & Identification	\$510	\$0	\$0	\$0	0.0%
Total	\$33,301	\$141,831	\$141,831	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$219	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$10,713	\$10,000	\$10,000	\$0	0.0%
Total	\$10,931	\$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	\$135,811	\$94,921	\$119,285	\$24,364	25.7%
Total	\$135,811	\$100,095	\$124,459	\$24,364	24.3%
Property and Maintenance					
510200 - Disposal	\$660	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$1,245	\$500	\$500	\$0	0.0%
Total	\$1,905	\$500	\$500	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$3	\$0	\$0	\$0	0.0%
Total	\$3	\$0	\$0	\$0	0.0%
Grand Total	\$4,928,464	\$5,286,084	\$5,678,527	\$392,443	7.4%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$2,777,990	\$2,896,171	\$2,671,645	(\$224,526)	-7.8%
21500 - Inter-Unit Transfers Fund	\$1,951,022	\$2,110,753	\$2,738,758	\$628,005	29.8%
21870 - Misc Special Revenue	\$0	\$0	\$5,000	\$5,000	0.0%
22005 - Federal Revenue Fund	\$199,451	\$279,160	\$263,124	(\$16,036)	-5.7%
Total	\$4,928,464	\$5,286,084	\$5,678,527	\$392,443	7.4%



Public Safety

Public safety-state police

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$34,780,287	\$35,540,157	\$36,721,364
Fringe Benefits	\$16,698,164	\$17,087,659	\$16,998,505
Contracted and 3rd Party Service	\$392,409	\$312,364	\$493,364
PerDiem and Other Personal Services	\$10,356	\$1,500	\$8,500
Equipment	\$3,095,444	\$2,597,484	\$3,271,804
IT/Telecom Services and Equipment	\$310,482	\$253,217	\$270,217
Travel	\$200,352	\$175,583	\$176,651
Supplies	\$1,856,418	\$1,767,055	\$1,805,623
Other Purchased Services	\$774,254	\$561,140	\$595,640
Other Operating Expenses	\$779,225	\$798,305	\$915,223
Rental Other	\$67,650	\$38,770	\$38,770
Rental Property	\$2,317,792	\$2,544,291	\$2,562,409
Property and Maintenance	\$855,421	\$920,756	\$616,956
Grants Rollup	\$773,098	\$759,635	\$1,356,805
Debt Service and Interest	\$0	\$0	\$0
Repair and Maintenance Services	\$699	\$0	\$0
Rentals	\$17,014	\$0	\$0
Total	\$62,929,067	\$63,357,916	\$65,831,831
Fund Type			
Federal Funds	\$2,434,913	\$2,619,131	\$3,798,422
General Funds	\$34,662,901	\$35,799,847	\$36,724,914
IDT Funds	\$1,933,310	\$1,783,866	\$2,073,828
Transportation Fund	\$21,148,059	\$20,250,000	\$20,250,000
Special Fund	\$2,749,884	\$2,905,072	\$2,984,667
Total	\$62,929,067	\$63,357,916	\$65,831,831

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	75,442	37,562	5,771	118,775
330005	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	53,747	18,904	4,111	76,762
330007	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	53,747	33,681	4,111	91,539
330014	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	44,845	26,627	3,430	74,902
330019	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	63,045	29,011	4,823	96,879
330021	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	69,035	36,415	5,281	110,731
330023	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	46,446	26,041	3,553	76,040
330025	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	41,725	8,307	3,192	53,224
330028	679300 - DPS Vehicle and Equipment Tech	1.0	1.0	49,546	9,707	3,790	63,043
330030	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	53,747	18,805	4,111	76,663
330031	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	71,282	22,041	5,453	98,776
330033	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	62,546	35,255	4,785	102,586
330034	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	55,515	19,220	4,247	78,982
330037	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	44,845	26,627	3,430	74,902
330049	001200 - Program Services Clerk	1.0	1.0	33,987	15,368	2,600	51,955
330051	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	61,318	35,035	4,691	101,044
330055	831200 - DPS Vehicle & Equipt Tech Supr	1.0	1.0	65,000	35,424	4,973	105,397
330066	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	53,747	33,681	4,111	91,539
330067	050100 - Administrative Assistant A	1.0	1.0	45,323	25,840	3,467	74,630
330070	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	46,446	32,374	3,553	82,373
330074	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	58,594	28,214	4,483	91,291



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
330079	004800 - Program Technician II	1.0	1.0	50,024	9,792	3,826	63,642
330080	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	46,446	17,597	3,553	67,596
330081	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	59,238	19,886	4,532	83,656
330082	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	40,290	1,012	3,082	44,384
330084	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	59,238	28,133	4,532	91,903
330086	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	53,747	33,681	4,111	91,539
330087	001200 - Program Services Clerk	1.0	1.0	43,472	25,509	3,325	72,306
330091	001200 - Program Services Clerk	1.0	1.0	48,422	17,950	3,704	70,076
330092	004900 - Program Technician III	1.0	1.0	57,824	19,633	4,423	81,880
330093	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	44,845	26,627	3,430	74,902
330097	010700 - Homeland Security Section Chief	1.0	1.0	73,008	37,126	5,585	115,719
330102	089231 - Admin Svcs Coord AC VSP QM	1.0	1.0	54,205	18,986	4,147	77,338
330104	830800 - Public Safety Fleet Admin	1.0	1.0	88,650	16,703	6,781	112,134
330109	073300 - Recreat Veh Safety Prog Coor	1.0	1.0	47,403	27,085	3,626	78,114
330110	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	46,446	17,498	3,553	67,497
330111	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	52,146	18,617	3,989	74,752
330112	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	65,083	29,376	4,979	99,438
330113	679300 - DPS Vehicle and Equipment Tech	1.0	1.0	49,546	18,053	3,790	71,389
330114	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	58,594	34,547	4,483	97,624
330116	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	63,190	20,494	4,834	88,518
330123	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	47,944	17,865	3,668	69,477
330136	094500 - Public Safety Barracks Clerk	1.0	1.0	50,877	33,167	3,892	87,936
330137	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	61,381	28,713	4,696	94,790
330138	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	63,045	29,011	4,823	96,879
330139	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	46,446	17,498	3,553	67,497
330140	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	44,845	26,627	3,430	74,902
330157	233500 - VSP Alarms/Records Admin	1.0	1.0	53,747	10,459	4,111	68,317
330158	005000 - Executive Staff Assistant	1.0	1.0	61,402	20,273	4,697	86,372
330159	600200 - PSAP Administrator	1.0	1.0	82,888	38,625	6,341	127,854
330160	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	44,845	26,627	3,430	74,902
330161	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	64,542	29,082	4,938	98,562
330163	602000 - Emergency Comm Training Coord	1.0	1.0	58,906	28,271	4,506	91,683
330170	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	46,446	19,242	3,553	69,241
330171	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	59,238	34,663	4,532	98,433
330173	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	73,278	37,175	5,606	116,059
330175	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	44,845	26,627	3,430	74,902
330178	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	46,446	17,597	3,553	67,596
330180	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	53,747	33,681	4,111	91,539
330181	600200 - PSAP Administrator	1.0	1.0	66,290	35,655	5,071	107,016
330184	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	54,579	33,829	4,175	92,583
330185	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	59,238	34,663	4,532	98,433
330186	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	44,845	26,627	3,430	74,902
330187	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	57,304	34,317	4,384	96,005
330189	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	44,845	26,627	3,430	74,902
330190	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	46,446	17,498	3,553	67,497
330207	094500 - Public Safety Barracks Clerk	1.0	1.0	50,877	26,834	3,892	81,603
330208	094500 - Public Safety Barracks Clerk	1.0	1.0	43,098	8,553	3,297	54,948
330209	050100 - Administrative Assistant A	1.0	1.0	43,846	25,576	3,354	72,776
330210	094500 - Public Safety Barracks Clerk	1.0	1.0	35,693	15,575	2,731	53,999
330211	094500 - Public Safety Barracks Clerk	1.0	1.0	43,098	25,442	3,297	71,837
330212	094500 - Public Safety Barracks Clerk	1.0	1.0	50,877	33,167	3,892	87,936
330213	094500 - Public Safety Barracks Clerk	1.0	1.0	49,483	26,585	3,786	79,854
330214	094500 - Public Safety Barracks Clerk	1.0	1.0	50,877	33,167	3,892	87,936
330216	094500 - Public Safety Barracks Clerk	1.0	1.0	50,877	18,390	3,892	73,159
330217	094500 - Public Safety Barracks Clerk	1.0	1.0	48,131	17,899	3,682	69,712
330225	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	66,726	21,226	5,105	93,057
330226	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	53,747	18,904	4,111	76,762
330227	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	59,238	34,393	4,532	98,163
330228	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	65,083	29,376	4,979	99,438
330246	530401 - Criminal Cyber Analyst	1.0	1.0	52,146	18,617	3,989	74,752
330296	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	46,446	26,041	3,553	76,040
330306	049601 - Grants Management Specialist	1.0	1.0	65,083	20,932	4,979	90,994
330312	330605 - Victim Services Director	1.0	1.0	63,773	35,474	4,879	104,126
330335	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	46,446	17,597	3,553	67,596
330337	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	46,446	32,374	3,553	82,373
330338	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	46,446	19,242	3,553	69,241
330356	678450 - VIC Deputy Director	1.0	1.0	73,008	37,126	5,585	115,719
330357	013800 - Criminal Intelligence Analyst	1.0	1.0	58,906	34,604	4,506	98,016

Protection to Persons and Property



Public Safety

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
330358	083500 - Digital Forensic Examiner	1.0	1.0	55,182	19,160	4,221	78,563
330361	010701 - Homeland Security Prgrm Mngr	1.0	1.0	62,546	20,478	4,785	87,809
330369	094500 - Public Safety Barracks Clerk	1.0	1.0	50,877	18,390	3,892	73,159
330371	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	46,446	17,597	3,553	67,596
330372	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	52,146	20,144	3,989	76,279
330373	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	46,446	17,597	3,553	67,596
330374	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	46,446	9,152	3,553	59,151
330375	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	44,845	26,627	3,430	74,902
330376	013800 - Criminal Intelligence Analyst	1.0	1.0	50,170	27,581	3,838	81,589
330378	013800 - Criminal Intelligence Analyst	1.0	1.0	52,146	27,061	3,989	83,196
330382	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	40,290	25,813	3,082	69,185
330383	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	40,290	25,813	3,082	69,185
330384	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	40,290	25,813	3,082	69,185
330385	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	40,290	25,813	3,082	69,185
330386	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	40,290	25,813	3,082	69,185
330387	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	40,290	25,813	3,082	69,185
340001	670100 - Colonel VSP	1.0	1.0	141,235	71,959	9,934	200,827
340002	671200 - Major Vermont State Police	1.0	1.0	132,367	62,619	9,805	183,891
340003	673303 - Trooper	1.0	1.0	72,643	48,532	5,557	115,262
340004	672500 - Captain	1.0	1.0	114,262	62,812	8,741	167,774
340005	672500 - Captain	1.0	1.0	121,252	65,183	9,276	176,566
340006	672500 - Captain	1.0	1.0	104,555	53,187	7,998	149,231
340007	672500 - Captain	1.0	1.0	104,555	64,045	7,998	160,089
340008	674100 - Sergeant	1.0	1.0	78,768	35,817	6,026	108,174
340010	674100 - Sergeant	1.0	1.0	94,478	55,886	7,228	142,674
340011	671200 - Major Vermont State Police	1.0	1.0	135,010	69,848	9,844	193,385
340012	673100 - Lieutenant	1.0	1.0	102,678	58,647	7,855	152,968
340013	673303 - Trooper	1.0	1.0	56,835	36,874	4,348	89,083
340014	673303 - Trooper	1.0	1.0	56,835	37,747	4,348	89,956
340015	673100 - Lieutenant	1.0	1.0	102,678	58,647	7,855	152,968
340016	673100 - Lieutenant	1.0	1.0	106,828	60,046	8,172	158,178
340017	674100 - Sergeant	1.0	1.0	92,674	55,278	7,090	140,410
340018	673100 - Lieutenant	1.0	1.0	94,922	56,036	7,261	143,231
340019	673100 - Lieutenant	1.0	1.0	106,828	60,046	8,172	158,178
340020	673100 - Lieutenant	1.0	1.0	104,728	59,068	8,012	155,272
340021	673100 - Lieutenant	1.0	1.0	102,678	58,647	7,855	152,968
340022	674100 - Sergeant	1.0	1.0	94,478	55,886	7,228	142,674
340023	673303 - Trooper	1.0	1.0	84,252	29,220	6,446	106,615
340024	673100 - Lieutenant	1.0	1.0	97,763	56,992	7,479	146,797
340025	673100 - Lieutenant	1.0	1.0	102,678	35,425	7,855	129,746
340027	673100 - Lieutenant	1.0	1.0	100,677	57,973	7,702	150,456
340028	674100 - Sergeant	1.0	1.0	81,510	51,518	6,236	126,394
340029	673100 - Lieutenant	1.0	1.0	106,828	45,269	8,172	143,401
340030	673100 - Lieutenant	1.0	1.0	94,922	56,036	7,261	143,231
340031	673100 - Lieutenant	1.0	1.0	88,994	53,769	6,808	135,519
340032	673100 - Lieutenant	1.0	1.0	102,678	58,647	7,855	152,968
340033	674100 - Sergeant	1.0	1.0	76,101	54,221	5,821	124,127
340034	674100 - Sergeant	1.0	1.0	94,478	55,886	7,228	142,674
340035	674100 - Sergeant	1.0	1.0	92,674	55,278	7,090	140,410
340036	673100 - Lieutenant	1.0	1.0	106,828	60,046	8,172	158,178
340037	674100 - Sergeant	1.0	1.0	73,557	34,061	5,628	101,631
340038	674100 - Sergeant	1.0	1.0	89,044	39,279	6,812	121,075
340039	673100 - Lieutenant	1.0	1.0	86,005	53,032	6,579	132,037
340040	674100 - Sergeant	1.0	1.0	86,475	46,857	6,615	126,293
340041	673303 - Trooper	1.0	1.0	84,252	52,442	6,446	129,837
340042	673100 - Lieutenant	1.0	1.0	106,828	60,046	8,172	158,178
340043	673303 - Trooper	1.0	1.0	63,281	30,601	4,841	88,732
340044	674100 - Sergeant	1.0	1.0	63,775	40,085	4,879	98,670
340045	674100 - Sergeant	1.0	1.0	73,557	48,838	5,628	116,408
340046	674100 - Sergeant	1.0	1.0	81,510	51,518	6,236	126,394
340047	673303 - Trooper	1.0	1.0	56,835	37,747	4,348	89,956
340048	673303 - Trooper	1.0	1.0	59,107	43,972	4,522	98,268
340049	673303 - Trooper	1.0	1.0	70,173	24,477	5,369	88,939
340050	673303 - Trooper	1.0	1.0	59,107	29,195	4,522	83,491
340051	674100 - Sergeant	1.0	1.0	94,478	55,886	7,228	142,674
340052	674100 - Sergeant	1.0	1.0	89,044	53,786	6,812	135,582
340053	672500 - Captain	1.0	1.0	121,252	65,183	9,276	176,566
340054	673303 - Trooper	1.0	1.0	65,504	46,127	5,011	106,300



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
340055	673303 - Trooper	1.0	1.0	70,173	47,699	5,369	112,161
340056	673303 - Trooper	1.0	1.0	67,802	46,901	5,187	109,184
340057	673100 - Lieutenant	1.0	1.0	94,922	56,036	7,261	143,231
340058	674100 - Sergeant	1.0	1.0	76,101	49,696	5,821	119,602
340059	673303 - Trooper	1.0	1.0	67,802	40,371	5,187	102,654
340060	674100 - Sergeant	1.0	1.0	94,478	55,886	7,228	142,674
340061	673303 - Trooper	1.0	1.0	84,252	52,442	6,446	129,837
340062	674100 - Sergeant	1.0	1.0	81,510	51,518	6,236	126,394
340063	674100 - Sergeant	1.0	1.0	63,775	40,085	4,879	98,670
340064	674100 - Sergeant	1.0	1.0	86,475	53,190	6,615	132,626
340065	674100 - Sergeant	1.0	1.0	90,847	54,662	6,949	138,113
340066	674100 - Sergeant	1.0	1.0	81,510	51,518	6,236	126,394
340067	674100 - Sergeant	1.0	1.0	94,478	55,886	7,228	142,674
340068	673303 - Trooper	1.0	1.0	77,089	26,806	5,897	97,620
340069	673303 - Trooper	1.0	1.0	79,411	13,716	6,074	86,662
340070	673303 - Trooper	1.0	1.0	70,173	24,477	5,369	88,939
340071	673100 - Lieutenant	1.0	1.0	72,075	42,879	5,514	109,087
340072	673303 - Trooper	1.0	1.0	59,107	29,195	4,522	83,491
340073	673303 - Trooper	1.0	1.0	70,173	34,567	5,369	99,029
340074	673303 - Trooper	1.0	1.0	63,281	45,378	4,841	103,509
340075	675300 - Trooper - Probationary	1.0	1.0	49,894	35,409	3,816	81,241
340076	673303 - Trooper	1.0	1.0	65,504	39,794	5,011	99,967
340077	674100 - Sergeant	1.0	1.0	81,510	45,185	6,236	120,061
340078	673303 - Trooper	1.0	1.0	70,173	32,922	5,369	97,384
340079	674100 - Sergeant	1.0	1.0	94,478	49,553	7,228	136,341
340080	674100 - Sergeant	1.0	1.0	83,980	39,217	6,425	116,362
340081	673303 - Trooper	1.0	1.0	56,835	37,747	4,348	89,956
340082	674100 - Sergeant	1.0	1.0	92,674	55,278	7,090	140,410
340083	674100 - Sergeant	1.0	1.0	81,510	36,642	6,236	111,518
340084	674100 - Sergeant	1.0	1.0	83,980	52,349	6,425	129,494
340085	673303 - Trooper	1.0	1.0	84,252	52,442	6,446	129,837
340086	673303 - Trooper	1.0	1.0	59,107	29,195	4,522	83,491
340087	674100 - Sergeant	1.0	1.0	83,980	52,349	6,425	129,494
340088	674100 - Sergeant	1.0	1.0	94,478	55,886	7,228	142,674
340089	673303 - Trooper	1.0	1.0	63,281	39,045	4,841	97,176
340090	674100 - Sergeant	1.0	1.0	92,674	55,278	7,090	140,410
340091	675300 - Trooper - Probationary	1.0	1.0	51,895	28,411	3,969	76,081
340092	673303 - Trooper	1.0	1.0	67,802	46,901	5,187	109,184
340093	674100 - Sergeant	1.0	1.0	94,478	55,886	7,228	142,674
340094	673303 - Trooper	1.0	1.0	77,089	43,695	5,897	114,509
340095	674100 - Sergeant	1.0	1.0	89,044	54,056	6,812	135,852
340096	673303 - Trooper	1.0	1.0	84,252	52,172	6,446	129,567
340097	673303 - Trooper	1.0	1.0	67,802	40,568	5,187	102,851
340098	673303 - Trooper	1.0	1.0	59,107	29,195	4,522	83,491
340100	674100 - Sergeant	1.0	1.0	73,557	48,838	5,628	116,408
340101	673303 - Trooper	1.0	1.0	65,504	31,350	5,011	91,523
340102	673303 - Trooper	1.0	1.0	67,802	32,124	5,187	94,407
340103	673303 - Trooper	1.0	1.0	74,841	34,495	5,725	103,244
340104	674100 - Sergeant	1.0	1.0	81,510	51,518	6,236	126,394
340105	672500 - Captain	1.0	1.0	118,881	64,379	9,095	173,584
340106	674100 - Sergeant	1.0	1.0	83,980	52,349	6,425	129,494
340108	673303 - Trooper	1.0	1.0	56,835	37,747	4,348	89,956
340109	673100 - Lieutenant	1.0	1.0	106,828	36,824	8,172	134,956
340110	673303 - Trooper	1.0	1.0	61,133	21,433	4,676	77,589
340111	674100 - Sergeant	1.0	1.0	89,044	39,279	6,812	121,075
340112	674100 - Sergeant	1.0	1.0	76,101	49,696	5,821	119,602
340113	673303 - Trooper	1.0	1.0	65,504	31,350	5,011	91,523
340114	674100 - Sergeant	1.0	1.0	81,510	51,518	6,236	126,394
340115	674100 - Sergeant	1.0	1.0	94,478	32,664	7,228	119,452
340116	674100 - Sergeant	1.0	1.0	92,674	55,278	7,090	140,410
340117	673303 - Trooper	1.0	1.0	84,252	52,172	6,446	129,567
340118	673303 - Trooper	1.0	1.0	61,133	21,433	4,676	77,589
340119	674100 - Sergeant	1.0	1.0	81,510	51,518	6,236	126,394
340120	673303 - Trooper	1.0	1.0	67,802	46,901	5,187	109,184
340121	673303 - Trooper	1.0	1.0	65,504	39,794	5,011	99,967
340122	674100 - Sergeant	1.0	1.0	94,478	16,159	7,228	102,947
340123	673303 - Trooper	1.0	1.0	82,597	51,885	6,319	127,759
340124	673303 - Trooper	1.0	1.0	84,252	37,665	6,446	115,060



Public Safety

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
340125	673303 - Trooper	1.0	1.0	74,841	42,939	5,725	111,688
340126	673303 - Trooper	1.0	1.0	80,991	28,121	6,195	102,519
340127	675300 - Trooper - Probationary	1.0	1.0	51,895	18,321	3,969	65,991
340128	675300 - Trooper - Probationary	1.0	1.0	49,894	35,409	3,816	81,241
340129	673303 - Trooper	1.0	1.0	63,281	22,156	4,841	80,287
340130	673100 - Lieutenant	1.0	1.0	106,828	60,046	8,172	158,178
340132	673303 - Trooper	1.0	1.0	79,411	50,811	6,074	123,757
340133	673303 - Trooper	1.0	1.0	67,802	32,124	5,187	94,407
340134	673303 - Trooper	1.0	1.0	65,504	46,127	5,011	106,300
340135	673303 - Trooper	1.0	1.0	59,107	29,195	4,522	83,491
340136	673303 - Trooper	1.0	1.0	59,107	29,195	4,522	83,491
340137	675300 - Trooper - Probationary	1.0	1.0	49,894	35,409	3,816	81,241
340138	673303 - Trooper	1.0	1.0	61,133	38,322	4,676	94,478
340139	673303 - Trooper	1.0	1.0	79,411	50,811	6,074	123,757
340140	673303 - Trooper	1.0	1.0	70,173	24,477	5,369	88,939
340141	672500 - Captain	1.0	1.0	107,717	45,717	8,240	144,666
340142	673303 - Trooper	1.0	1.0	65,504	32,995	5,011	93,168
340143	673303 - Trooper	1.0	1.0	59,107	43,972	4,522	98,268
340144	673303 - Trooper	1.0	1.0	63,281	30,601	4,841	88,732
340145	673303 - Trooper	1.0	1.0	77,089	50,028	5,897	120,842
340146	673303 - Trooper	1.0	1.0	56,835	37,747	4,348	89,956
340147	673303 - Trooper	1.0	1.0	63,281	39,045	4,841	97,176
340148	673303 - Trooper	1.0	1.0	70,173	32,922	5,369	97,384
340149	674100 - Sergeant	1.0	1.0	94,478	55,886	7,228	142,674
340150	674100 - Sergeant	1.0	1.0	89,044	39,279	6,812	121,075
340151	673303 - Trooper	1.0	1.0	67,802	32,124	5,187	94,407
340152	673303 - Trooper	1.0	1.0	74,841	49,272	5,725	118,021
340153	673303 - Trooper	1.0	1.0	84,252	52,172	6,446	129,567
340154	674100 - Sergeant	1.0	1.0	94,478	55,886	7,228	142,674
340155	674100 - Sergeant	1.0	1.0	83,980	52,349	6,425	129,494
340156	673303 - Trooper	1.0	1.0	56,835	37,747	4,348	89,956
340157	673303 - Trooper	1.0	1.0	80,991	45,010	6,195	119,408
340158	675300 - Trooper - Probationary	1.0	1.0	51,895	26,766	3,969	74,436
340159	673303 - Trooper	1.0	1.0	63,281	45,378	4,841	103,509
340160	675300 - Trooper - Probationary	1.0	1.0	51,895	26,766	3,969	74,436
340161	673303 - Trooper	1.0	1.0	72,643	33,755	5,557	100,485
340162	673303 - Trooper	1.0	1.0	59,107	29,195	4,522	83,491
340165	674100 - Sergeant	1.0	1.0	81,510	51,518	6,236	126,394
340166	673303 - Trooper	1.0	1.0	59,107	43,972	4,522	98,268
340167	674100 - Sergeant	1.0	1.0	94,478	55,886	7,228	142,674
340168	674100 - Sergeant	1.0	1.0	94,478	55,886	7,228	142,674
340169	673303 - Trooper	1.0	1.0	59,107	30,840	4,522	85,136
340170	673303 - Trooper	1.0	1.0	67,802	23,679	5,187	85,962
340171	674100 - Sergeant	1.0	1.0	63,775	40,085	4,879	98,670
340172	674100 - Sergeant	1.0	1.0	78,768	35,817	6,026	108,174
340173	673100 - Lieutenant	1.0	1.0	94,922	32,814	7,261	120,009
340174	674100 - Sergeant	1.0	1.0	94,478	55,616	7,228	142,404
340175	673100 - Lieutenant	1.0	1.0	104,728	36,116	8,012	132,320
340176	673303 - Trooper	1.0	1.0	84,252	37,665	6,446	115,060
340177	673303 - Trooper	1.0	1.0	72,643	25,310	5,557	92,040
340178	674100 - Sergeant	1.0	1.0	76,101	49,696	5,821	119,602
340179	673303 - Trooper	1.0	1.0	70,173	24,477	5,369	88,939
340180	673303 - Trooper	1.0	1.0	67,802	51,426	5,187	113,709
340181	673303 - Trooper	1.0	1.0	59,107	37,639	4,522	91,935
340182	673303 - Trooper	1.0	1.0	67,802	46,901	5,187	109,184
340183	673303 - Trooper	1.0	1.0	84,252	52,442	6,446	129,837
340184	673303 - Trooper	1.0	1.0	61,133	21,433	4,676	77,589
340185	673303 - Trooper	1.0	1.0	70,173	47,429	5,369	111,891
340186	673303 - Trooper	1.0	1.0	74,841	26,050	5,725	94,799
340187	673303 - Trooper	1.0	1.0	67,802	46,901	5,187	109,184
340188	673303 - Trooper	1.0	1.0	59,107	43,972	4,522	98,268
340189	673303 - Trooper	1.0	1.0	56,835	37,747	4,348	89,956
340190	673303 - Trooper	1.0	1.0	70,173	47,699	5,369	112,161
340191	673303 - Trooper	1.0	1.0	56,835	37,747	4,348	89,956
340192	673303 - Trooper	1.0	1.0	84,252	52,442	6,446	129,837
340193	674100 - Sergeant	1.0	1.0	89,044	54,056	6,812	135,852
340194	673303 - Trooper	1.0	1.0	56,835	19,985	4,348	72,194
340195	673303 - Trooper	1.0	1.0	63,281	45,378	4,841	103,509



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
340196	673303 - Trooper	1.0	1.0	59,107	20,750	4,522	75,046
340197	674100 - Sergeant	1.0	1.0	86,475	53,190	6,615	132,626
340198	673303 - Trooper	1.0	1.0	63,281	30,601	4,841	88,732
340199	673303 - Trooper	1.0	1.0	61,133	29,878	4,676	86,034
340200	673303 - Trooper	1.0	1.0	56,835	37,747	4,348	89,956
340201	673303 - Trooper	1.0	1.0	65,504	46,127	5,011	106,300
340202	675300 - Trooper - Probationary	1.0	1.0	51,895	18,321	3,969	65,991
340203	673303 - Trooper	1.0	1.0	84,252	45,912	6,446	123,307
340204	673303 - Trooper	1.0	1.0	70,173	47,699	5,369	112,161
340205	674100 - Sergeant	1.0	1.0	73,557	48,838	5,628	116,408
340206	673303 - Trooper	1.0	1.0	79,411	50,811	6,074	123,757
340207	673303 - Trooper	1.0	1.0	56,835	37,747	4,348	89,956
340208	674100 - Sergeant	1.0	1.0	83,980	52,079	6,425	129,224
340209	673303 - Trooper	1.0	1.0	70,173	47,699	5,369	112,161
340210	674100 - Sergeant	1.0	1.0	81,510	28,296	6,236	103,172
340211	674100 - Sergeant	1.0	1.0	94,478	55,616	7,228	142,404
340212	673303 - Trooper	1.0	1.0	59,107	43,702	4,522	97,998
340213	675300 - Trooper - Probationary	1.0	1.0	51,895	35,210	3,969	82,880
340214	673303 - Trooper	1.0	1.0	80,991	51,343	6,195	125,741
340215	673303 - Trooper	1.0	1.0	56,835	37,747	4,348	89,956
340216	674100 - Sergeant	1.0	1.0	78,768	27,372	6,026	99,729
340217	674100 - Sergeant	1.0	1.0	94,478	41,109	7,228	127,897
340218	673303 - Trooper	1.0	1.0	61,133	21,433	4,676	77,589
340219	673303 - Trooper	1.0	1.0	67,802	46,901	5,187	109,184
340220	673303 - Trooper	1.0	1.0	70,173	32,922	5,369	97,384
340221	673100 - Lieutenant	1.0	1.0	106,828	60,046	8,172	158,178
340222	674100 - Sergeant	1.0	1.0	94,478	55,886	7,228	142,674
340223	673303 - Trooper	1.0	1.0	59,107	29,195	4,522	83,491
340224	674100 - Sergeant	1.0	1.0	83,980	52,349	6,425	129,494
340225	674100 - Sergeant	1.0	1.0	78,768	50,594	6,026	122,951
340226	675300 - Trooper - Probationary	1.0	1.0	51,895	26,766	3,969	74,436
340227	674100 - Sergeant	1.0	1.0	94,478	55,886	7,228	142,674
340228	674100 - Sergeant	1.0	1.0	94,478	55,886	7,228	142,674
340229	673303 - Trooper	1.0	1.0	70,173	32,922	5,369	97,384
340230	675300 - Trooper - Probationary	1.0	1.0	49,894	35,409	3,816	81,241
340231	673303 - Trooper	1.0	1.0	84,252	29,220	6,446	106,615
340232	674100 - Sergeant	1.0	1.0	76,101	43,363	5,821	113,269
340233	674100 - Sergeant	1.0	1.0	86,475	46,857	6,615	126,293
340234	674100 - Sergeant	1.0	1.0	94,478	55,616	7,228	142,404
340235	674100 - Sergeant	1.0	1.0	90,847	54,662	6,949	138,113
340236	673303 - Trooper	1.0	1.0	70,173	47,699	5,369	112,161
340237	673303 - Trooper	1.0	1.0	56,835	28,430	4,348	80,639
340238	673303 - Trooper	1.0	1.0	67,802	32,124	5,187	94,407
340239	673303 - Trooper	1.0	1.0	70,173	47,699	5,369	112,161
340240	675300 - Trooper - Probationary	1.0	1.0	51,895	26,667	3,969	74,337
340241	673303 - Trooper	1.0	1.0	84,252	52,442	6,446	129,837
340242	673303 - Trooper	1.0	1.0	59,107	20,750	4,522	75,046
340243	674100 - Sergeant	1.0	1.0	94,478	32,664	7,228	119,452
340244	674100 - Sergeant	1.0	1.0	81,510	51,518	6,236	126,394
340246	673303 - Trooper	1.0	1.0	79,411	36,034	6,074	108,980
340247	673303 - Trooper	1.0	1.0	72,643	48,532	5,557	115,262
340248	673303 - Trooper	1.0	1.0	63,281	49,903	4,841	108,034
340249	674100 - Sergeant	1.0	1.0	90,847	54,662	6,949	138,113
340250	674100 - Sergeant	1.0	1.0	94,478	55,886	7,228	142,674
340251	673303 - Trooper	1.0	1.0	56,835	37,747	4,348	89,956
340252	673303 - Trooper	1.0	1.0	79,411	50,541	6,074	123,487
340253	673303 - Trooper	1.0	1.0	72,643	33,755	5,557	100,485
340254	673303 - Trooper	1.0	1.0	70,173	32,922	5,369	97,384
340255	673303 - Trooper	1.0	1.0	70,173	47,699	5,369	112,161
340256	674100 - Sergeant	1.0	1.0	81,510	51,518	6,236	126,394
340257	673303 - Trooper	1.0	1.0	67,802	46,901	5,187	109,184
340258	673303 - Trooper	1.0	1.0	72,643	48,532	5,557	115,262
340259	675300 - Trooper - Probationary	1.0	1.0	51,895	26,766	3,969	74,436
340260	675300 - Trooper - Probationary	1.0	1.0	49,894	35,409	3,816	81,241
340261	674100 - Sergeant	1.0	1.0	63,775	40,085	4,879	98,670
340262	674100 - Sergeant	1.0	1.0	94,478	55,886	7,228	142,674
340263	674100 - Sergeant	1.0	1.0	73,557	34,061	5,628	101,631
340264	674100 - Sergeant	1.0	1.0	76,101	46,654	5,821	116,560

Protection to Persons and Property



Public Safety

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
340265	673303 - Trooper	1.0	1.0	70,173	47,699	5,369	112,161
340266	673100 - Lieutenant	1.0	1.0	106,828	46,796	8,172	144,928
340267	673303 - Trooper	1.0	1.0	79,411	50,811	6,074	123,757
340268	674100 - Sergeant	1.0	1.0	63,775	40,085	4,879	98,670
340269	674100 - Sergeant	1.0	1.0	73,557	48,838	5,628	116,408
340270	674100 - Sergeant	1.0	1.0	94,478	32,664	7,228	119,452
340271	673303 - Trooper	1.0	1.0	65,504	46,127	5,011	106,300
340273	672500 - Captain	1.0	1.0	121,252	58,850	9,276	170,233
340274	674100 - Sergeant	1.0	1.0	86,475	53,190	6,615	132,626
340275	675300 - Trooper - Probationary	1.0	1.0	49,894	35,409	3,816	81,241
340277	673303 - Trooper	1.0	1.0	67,802	32,124	5,187	94,407
340278	673303 - Trooper	1.0	1.0	74,841	49,272	5,725	118,021
340279	674100 - Sergeant	1.0	1.0	81,510	36,741	6,236	111,617
340280	674100 - Sergeant	1.0	1.0	94,478	55,886	7,228	142,674
340281	674100 - Sergeant	1.0	1.0	76,101	49,696	5,821	119,602
340282	675300 - Trooper - Probationary	1.0	1.0	49,894	35,409	3,816	81,241
340283	675300 - Trooper - Probationary	1.0	1.0	49,894	35,409	3,816	81,241
340284	675300 - Trooper - Probationary	1.0	1.0	49,894	35,409	3,816	81,241
340285	673303 - Trooper	1.0	1.0	67,802	46,901	5,187	109,184
340286	673303 - Trooper	1.0	1.0	70,173	47,699	5,369	112,161
340287	674100 - Sergeant	1.0	1.0	92,674	55,278	7,090	140,410
340288	673303 - Trooper	1.0	1.0	67,802	32,124	5,187	94,407
340289	673303 - Trooper	1.0	1.0	63,281	30,601	4,841	88,732
340290	673303 - Trooper	1.0	1.0	63,281	45,378	4,841	103,509
340291	675300 - Trooper - Probationary	1.0	1.0	51,895	26,766	3,969	74,436
340292	674100 - Sergeant	1.0	1.0	90,847	39,885	6,949	123,336
340293	673303 - Trooper	1.0	1.0	59,107	30,840	4,522	85,136
340294	674100 - Sergeant	1.0	1.0	90,847	54,392	6,949	137,843
340295	673303 - Trooper	1.0	1.0	67,802	32,124	5,187	94,407
340296	673303 - Trooper	1.0	1.0	63,281	22,156	4,841	80,287
340297	673303 - Trooper	1.0	1.0	59,107	20,750	4,522	75,046
340298	673303 - Trooper	1.0	1.0	70,173	47,699	5,369	112,161
340299	675300 - Trooper - Probationary	1.0	1.0	49,894	35,409	3,816	81,241
340300	673303 - Trooper	1.0	1.0	61,133	29,878	4,676	86,034
340302	673303 - Trooper	1.0	1.0	67,802	46,901	5,187	109,184
340303	673303 - Trooper	1.0	1.0	67,802	32,124	5,187	94,407
340304	671200 - Major Vermont State Police	1.0	1.0	137,703	70,762	9,883	196,605
340307	673303 - Trooper	1.0	1.0	84,252	52,442	6,446	129,837
340308	673303 - Trooper	1.0	1.0	67,802	40,568	5,187	102,851
340309	673303 - Trooper	1.0	1.0	63,281	22,156	4,841	80,287
340310	673303 - Trooper	1.0	1.0	59,107	37,639	4,522	91,935
340311	673303 - Trooper	1.0	1.0	59,107	37,639	4,522	91,935
340312	673303 - Trooper	1.0	1.0	67,802	32,124	5,187	94,407
340313	673303 - Trooper	1.0	1.0	70,173	47,699	5,369	112,161
340314	673303 - Trooper	1.0	1.0	70,173	47,699	5,369	112,161
340320	674100 - Sergeant	1.0	1.0	90,847	54,662	6,949	138,113
340321	673100 - Lieutenant	1.0	1.0	106,828	60,046	8,172	158,178
340322	672500 - Captain	1.0	1.0	118,881	64,379	9,095	173,584
340323	673303 - Trooper	1.0	1.0	63,281	45,378	4,841	103,509
340324	673303 - Trooper	1.0	1.0	70,173	41,366	5,369	105,828
340325	673303 - Trooper	1.0	1.0	77,089	50,028	5,897	120,842
340326	673303 - Trooper	1.0	1.0	67,802	32,124	5,187	94,407
340327	673303 - Trooper	1.0	1.0	70,173	47,699	5,369	112,161
340328	673303 - Trooper	1.0	1.0	82,597	37,108	6,319	112,982
340344	673303 - Trooper	1.0	1.0	56,835	37,747	4,348	89,956
340345	673303 - Trooper	1.0	1.0	63,281	30,601	4,841	88,732
340346	673303 - Trooper	1.0	1.0	67,802	46,901	5,187	109,184
340347	673303 - Trooper	1.0	1.0	59,107	20,750	4,522	75,046
340348	673303 - Trooper	1.0	1.0	56,835	29,957	4,348	82,166
340349	673303 - Trooper	1.0	1.0	70,173	47,699	5,369	112,161
340350	673303 - Trooper	1.0	1.0	67,802	40,568	5,187	102,851
340351	673303 - Trooper	1.0	1.0	67,802	32,124	5,187	94,407
340360	673303 - Trooper	1.0	1.0	84,252	52,442	6,446	129,837
340361	673303 - Trooper	1.0	1.0	59,107	29,195	4,522	83,491
340362	675300 - Trooper - Probationary	1.0	1.0	51,895	28,293	3,969	75,963
340363	673303 - Trooper	1.0	1.0	84,252	52,442	6,446	129,837
340364	673303 - Trooper	1.0	1.0	59,107	29,096	4,522	83,392
340365	673303 - Trooper	1.0	1.0	74,841	49,272	5,725	118,021



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
340366	673303 - Trooper	1.0	1.0	61,133	44,655	4,676	100,811
340368	673303 - Trooper	1.0	1.0	90,599	54,579	6,931	137,804
340377	673303 - Trooper	1.0	1.0	67,802	46,901	5,187	109,184
340380	673303 - Trooper	1.0	1.0	70,173	47,699	5,369	112,161
340381	673303 - Trooper	1.0	1.0	65,504	39,597	5,011	99,770
340382	673303 - Trooper	1.0	1.0	70,173	47,699	5,369	112,161
340383	673303 - Trooper	1.0	1.0	63,281	45,378	4,841	103,509
340384	673303 - Trooper	1.0	1.0	72,643	42,199	5,557	108,929
Total		437.0	437.0	31,030,977	16,941,820	2,371,556	46,327,246

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$29,003,647	\$29,689,231	\$31,031,000	\$1,341,769	4.5%
500040 - Temporary Employees	\$0	\$706,087	\$726,087	\$20,000	2.8%
500060 - Overtime	\$4,928,218	\$4,707,347	\$4,465,326	(\$242,021)	-5.1%
500070 - Shift Differential	\$848,423	\$1,333,492	\$1,394,951	\$61,459	4.6%
508000 - Vacancy Turnover Savings	\$0	(\$896,000)	(\$896,000)	\$0	0.0%
Total	\$34,780,287	\$35,540,157	\$36,721,364	\$1,181,207	3.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$2,550,896	\$2,269,695	\$2,371,555	\$101,860	4.5%
501500 - Health Ins - Classified Empl	\$6,108,074	\$6,916,817	\$7,038,465	\$121,648	1.8%
502000 - Retirement - Classified Empl	\$5,971,720	\$5,171,933	\$5,383,688	\$211,755	4.1%
502500 - Dental - Classified Employees	\$315,391	\$341,420	\$354,844	\$13,424	3.9%
503000 - Life Ins - Classified Empl	\$94,382	\$125,276	\$130,951	\$5,675	4.5%
503500 - LTD - Classified Employees	\$3,582	\$3,800	\$3,631	(\$169)	-4.4%
504000 - EAP - Classified Empl	\$12,131	\$12,900	\$13,110	\$210	1.6%
504510 - Employee Clothing Allowance	\$0	\$62,930	\$62,930	\$0	0.0%
504530 - Employee Tuition Costs	\$91,476	\$53,300	\$74,230	\$20,930	39.3%
504599 - Other Employee Benefits	\$0	\$832,145	\$832,145	\$0	0.0%
505010 - Workers Comp - Medical	\$487	\$700	\$700	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$1,541,824	\$1,275,643	\$723,256	(\$552,387)	-43.3%
505500 - Unemployment Compensation	\$6,555	\$9,000	\$9,000	\$0	0.0%
505700 - Catamount Health Assessment	\$1,645	\$12,100	\$0	(\$12,100)	-100.0%
Total	\$16,698,164	\$17,087,659	\$16,998,505	(\$89,154)	-0.5%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$37,184	\$20,000	\$32,000	\$12,000	60.0%
507450 - Contr&3Rd Pty - Mental Health	\$145,357	\$136,000	\$136,000	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$28,370	\$53,000	\$35,000	(\$18,000)	-34.0%
507545 - IT Contracts - Voice Network	\$68,262	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	(\$1,223)	\$0	\$0	\$0	0.0%
507563 - Advertising/Marketing-Other	\$1,425	\$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	\$113,033	\$79,928	\$266,928	\$187,000	234.0%
Total	\$392,409	\$312,364	\$493,364	\$181,000	57.9%
PerDiem and Other Personal Services					
506000 - Per Diem	\$250	\$1,500	\$500	(\$1,000)	-66.7%
506200 - Other Pers Serv	\$8,415	\$0	\$8,000	\$8,000	0.0%
506220 - Transcripts	\$1,691	\$0	\$0	\$0	0.0%
Total	\$10,356	\$1,500	\$8,500	\$7,000	466.7%



Public Safety

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$264,793	\$123,158	\$133,158	\$10,000	8.1%
522217 - Hw - Printers,Copiers,Scanners	\$2,854	\$107,288	\$9,858	(\$97,430)	-90.8%
522228 - Sw-Mainframe Environment	\$299	\$0	\$0	\$0	0.0%
522270 - Hardware - Application Support	\$390	\$0	\$0	\$0	0.0%
522271 - Hardware - IT Service Desk	\$293	\$0	\$0	\$0	0.0%
522276 - Hardware - Storage	\$320	\$0	\$5,000	\$5,000	0.0%
522284 - Software - Application Support	\$22,645	\$0	\$0	\$0	0.0%
522285 - Software - Data Network	\$127	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$91,958	\$35,025	\$29,525	(\$5,500)	-15.7%
522290 - Software - Storage	\$99	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$57,258	\$295,000	\$560,000	\$265,000	89.8%
522410 - Office Equipment	\$5,603	\$0	\$0	\$0	0.0%
522420 - Educational Equipment	\$93	\$0	\$0	\$0	0.0%
522430 - Communications Equipment	\$5,373	\$78,988	\$139,988	\$61,000	77.2%
522440 - Safety Supplies & Equipment	\$1,159,259	\$20,821	\$459,071	\$438,250	2,104.8%
522445 - Security Systems	\$22,396	\$0	\$0	\$0	0.0%
522600 - Vehicles	\$1,455,192	\$1,901,328	\$1,901,328	\$0	0.0%
522700 - Furniture & Fixtures	\$6,493	\$35,876	\$33,876	(\$2,000)	-5.6%
Total	\$3,095,444	\$2,597,484	\$3,271,804	\$674,320	26.0%
Rentals					
516559 - Software-License-DeskLaptop PC	\$17,014	\$0	\$0	\$0	0.0%
Total	\$17,014	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$48,718	\$1,000	\$0	(\$1,000)	-100.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$213	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$6,171	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$235,980	\$250,716	\$268,716	\$18,000	7.2%
516670 - It Intersvccost- Dii Other	\$2,286	\$0	\$0	\$0	0.0%
516672 - ADS Centrex Exp.	\$17,085	\$1,501	\$1,501	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$30	\$0	\$0	\$0	0.0%
Total	\$310,482	\$253,217	\$270,217	\$17,000	6.7%
Repair and Maintenance Services					
513050 - Software-Rep&Maint-ApplicaSupp	\$699	\$0	\$0	\$0	0.0%
Total	\$699	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$8,321	\$61,391	\$23,969	(\$37,422)	-61.0%
518010 - Travel-Inst-Other Transp-Emp	\$1,111	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$667	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$14,853	\$9,201	\$9,201	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$370	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$718	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$55	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$488	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$116	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$565	\$79,500	\$93,650	\$14,150	17.8%
518510 - Travel-Outst-Other Trans-Emp	\$49,741	\$18,606	\$24,106	\$5,500	29.6%
518520 - Travel-Outst-Meals-Emp	\$18,551	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$96,434	\$6,681	\$25,521	\$18,840	282.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
518540 - Travel-Outst-Incidentals-Emp	\$5,532	\$204	\$204	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$153	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$2,220	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$455	\$0	\$0	\$0	0.0%
Total	\$200,352	\$175,583	\$176,651	\$1,068	0.6%
Supplies					
520000 - Office Supplies	\$106,885	\$109,410	\$101,410	(\$8,000)	-7.3%
520100 - Vehicle & Equip Supplies&Fuel	\$27,419	\$21,765	\$21,765	\$0	0.0%
520110 - Gasoline	\$1,073,461	\$1,084,000	\$1,034,000	(\$50,000)	-4.6%
520120 - Diesel	\$7,781	\$7,000	\$7,000	\$0	0.0%
520200 - Building Maintenance Supplies	\$1,934	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$1,058	\$0	\$0	\$0	0.0%
520230 - Electrical Supplies	\$82	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$1,418	\$7,000	\$1,000	(\$6,000)	-85.7%
520501 - Ammunition, New, All Types	\$124,189	\$0	\$120,000	\$120,000	0.0%
520520 - Cloth & Clothing	\$156,859	\$210,939	\$212,339	\$1,400	0.7%
520540 - Educational Supplies	\$4,988	\$7,664	\$7,664	\$0	0.0%
520550 - Electronic	\$86,240	\$16,365	\$22,365	\$6,000	36.7%
520560 - Photo Supplies	\$27	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$132,276	\$222,867	\$198,035	(\$24,832)	-11.1%
520595 - Police Dogs	\$45,992	\$30,000	\$30,000	\$0	0.0%
520600 - Recognition/Awards	\$10,942	\$2,766	\$2,766	\$0	0.0%
520700 - Food	\$24,177	\$12,000	\$12,000	\$0	0.0%
521100 - Electricity	\$10,070	\$8,461	\$8,461	\$0	0.0%
521220 - Heating Oil #2	\$1,589	\$5,000	\$5,000	\$0	0.0%
521320 - Propane Gas	\$4,116	\$2,500	\$2,500	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$184	\$5,000	\$5,000	\$0	0.0%
521510 - Subscriptions	\$7,858	\$1,600	\$1,600	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$8,110	\$391	\$391	\$0	0.0%
521810 - Medical and Lab Supplies	\$18,762	\$12,327	\$12,327	\$0	0.0%
Total	\$1,856,418	\$1,767,055	\$1,805,623	\$38,568	2.2%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$27,806	\$0	\$0	\$0	0.0%
516020 - Insurance - Auto	\$97,736	\$0	\$0	\$0	0.0%
516500 - Dues	\$12,520	\$15,995	\$15,795	(\$200)	-1.3%
516550 - Licenses	\$525	\$6,000	\$6,000	\$0	0.0%
516610 - Data Circuits	\$8,406	\$5,000	\$5,000	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$749	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$179,336	\$150,450	\$150,450	\$0	0.0%
516813 - Advertising-Print	\$2,613	\$4,520	\$4,520	\$0	0.0%
516820 - Advertising - Job Vacancies	\$475	\$10,000	\$10,000	\$0	0.0%
517000 - Printing and Binding	\$4,246	\$7,500	\$2,000	(\$5,500)	-73.3%
517005 - Printing & Binding-Bgs Copy Ct	\$2,266	\$1,000	\$7,500	\$6,500	650.0%
517010 - Printing-Promotional	\$1,522	\$2,000	\$3,000	\$1,000	50.0%
517050 - Process&Printg Films,Microfilm	\$60	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$86,276	\$49,684	\$62,384	\$12,700	25.6%
517200 - Postage	\$21,412	\$20,950	\$20,950	\$0	0.0%
517300 - Freight & Express Mail	\$3,114	\$2,150	\$2,150	\$0	0.0%
519000 - Other Purchased Services	\$350	\$1,541	\$1,541	\$0	0.0%



Public Safety

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
519020 - Dry Cleaning	\$153,739	\$144,350	\$164,350	\$20,000	13.9%
519130 - Ps - Misc Expenditure	\$160,000	\$140,000	\$140,000	\$0	0.0%
519170 - Medical and Lab Services	\$11,104	\$0	\$0	\$0	0.0%
Total	\$774,254	\$561,140	\$595,640	\$34,500	6.1%
Other Operating Expenses					
523050 - Promotional Materials	\$2,097	\$0	\$0	\$0	0.0%
523610 - Department Indirect Costs	\$765,429	\$793,305	\$908,823	\$115,518	14.6%
523640 - Registration & Identification	\$11,622	\$5,000	\$6,400	\$1,400	28.0%
551060 - Late Interest Charge	\$77	\$0	\$0	\$0	0.0%
Total	\$779,225	\$798,305	\$915,223	\$116,918	14.6%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$0	\$15,000	\$15,000	\$0	0.0%
514550 - Rental - Auto	\$256	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$61,738	\$15,150	\$15,150	\$0	0.0%
515000 - Rental - Other	\$5,655	\$8,620	\$8,620	\$0	0.0%
Total	\$67,650	\$38,770	\$38,770	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$112,150	\$119,328	\$119,328	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$2,000	\$4,000	\$4,000	\$0	0.0%
515010 - Fee-For-Space Charge	\$2,203,642	\$2,420,963	\$2,439,081	\$18,118	0.7%
Total	\$2,317,792	\$2,544,291	\$2,562,409	\$18,118	0.7%
Property and Maintenance					
510000 - Water/Sewer	\$1,571	\$4,000	\$2,000	(\$2,000)	-50.0%
510200 - Disposal	\$9,703	\$1,500	\$7,300	\$5,800	386.7%
510210 - Rubbish Removal	\$1,080	\$2,000	\$2,000	\$0	0.0%
510220 - Recycling	\$0	\$800	\$0	(\$800)	-100.0%
510400 - Custodial	\$607	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$0	\$10,920	\$7,920	(\$3,000)	-27.5%
512020 - Repairs Maint To Elec System	\$66	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$835,274	\$891,036	\$591,236	(\$299,800)	-33.6%
512400 - Rep&Maint-Grds & Constr Equip	\$0	\$1,500	\$1,500	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$5,000	\$1,000	(\$4,000)	-80.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$3,496	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$3,625	\$4,000	\$4,000	\$0	0.0%
Total	\$855,421	\$920,756	\$616,956	(\$303,800)	-33.0%
Grants Rollup					
550000 - Grants To Municipalities	\$677,420	\$691,781	\$1,288,951	\$597,170	86.3%
550200 - Gr, Awards, Scholarships&Loans	\$6,480	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$86,705	\$57,000	\$57,000	\$0	0.0%
550510 - Cooperative Agreement Payment	\$2,493	\$10,854	\$10,854	\$0	0.0%
Total	\$773,098	\$759,635	\$1,356,805	\$597,170	78.6%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$62,929,067	\$63,357,916	\$65,831,831	\$2,473,915	3.9%



Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019	Difference FY 18-19	Percentage Change
			Governor's Recommend		
10000 - General Fund	\$34,662,901	\$35,799,847	\$36,724,914	\$925,067	2.6%
20105 - Transp Fund - Nondedicated	\$21,148,059	\$20,250,000	\$20,250,000	\$0	0.0%
21135 - Vt Law Telecommunications	\$91,281	\$143,749	\$147,148	\$3,399	2.4%
21140 - DUI Enforcement Special Fund	\$1,467,502	\$1,483,175	\$1,514,903	\$31,728	2.1%
21141 - Drug Task Force	\$136,508	\$67,500	\$67,500	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$1,933,310	\$1,783,866	\$2,073,828	\$289,962	16.3%
21505 - Boating Safety	\$111,675	\$153,759	\$138,827	(\$14,932)	-9.7%
21584 - Surplus Property	\$261,444	\$250,000	\$250,000	\$0	0.0%
21651 - PS-Sale of Photos	\$25,000	\$25,000	\$25,000	\$0	0.0%
21851 - PS-Law Enforcement Services	\$597,192	\$703,069	\$703,069	\$0	0.0%
21852 - PS-VAST	\$27,178	\$66,090	\$66,090	\$0	0.0%
21870 - Misc Special Revenue	\$12,542	\$12,730	\$72,130	\$59,400	466.6%
21925 - Restitution Special Fund	\$19,561	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$2,245,158	\$2,334,001	\$3,513,292	\$1,179,291	50.5%
22050 - Equitable Sharing-US Justice	\$189,756	\$212,258	\$212,258	\$0	0.0%
22055 - Equitable Sharing-US Treasury	\$0	\$72,872	\$72,872	\$0	0.0%
Total	\$62,929,067	\$63,357,916	\$65,831,831	\$2,473,915	3.9%



Public Safety

Forensic Laboratory Division

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$1,730,541
Fringe Benefits	\$0	\$0	\$937,000
Contracted and 3rd Party Service	\$0	\$0	\$312,180
Equipment	\$0	\$0	\$295,313
IT/Telecom Services and Equipment	\$0	\$0	\$26,200
Travel	\$0	\$0	\$27,739
Supplies	\$0	\$0	\$231,676
Other Purchased Services	\$0	\$0	\$27,234
Other Operating Expenses	\$0	\$0	\$72,650
Rental Other	\$0	\$0	\$11,603
Rental Property	\$0	\$0	\$408,083
Property and Maintenance	\$0	\$0	\$245,334
Total	\$0	\$0	\$4,325,553
Fund Type			
General Funds	\$0	\$0	\$3,032,024
Federal Funds	\$0	\$0	\$414,702
IDT Funds	\$0	\$0	\$784,589
Special Fund	\$0	\$0	\$94,238
Total	\$0	\$0	\$4,325,553

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
330008	140200 - Forensic Chemist III	1.0	1.0	62,275	20,429	4,764	87,468
330012	412100 - Forensic Chemist IV	1.0	1.0	80,288	38,429	6,142	124,859
330047	140000 - Forensic Laboratory Director	1.0	1.0	91,437	40,634	6,995	139,066
330058	142900 - Forensic Chemist II	1.0	1.0	55,182	19,061	4,221	78,464
330060	150000 - Senior Forensic Chemist	1.0	1.0	77,667	23,183	5,941	106,791
330094	050200 - Administrative Assistant B	1.0	1.0	48,922	32,817	3,742	85,481
330106	412100 - Forensic Chemist IV	1.0	1.0	85,758	36,366	6,560	128,684
330122	414300 - ForensLabFrearm-ToolmrkExamIII	1.0	1.0	70,450	30,336	5,390	106,176
330132	140100 - Forensic Phys Comparison Supv	1.0	1.0	94,224	40,923	7,208	142,355
330145	412100 - Forensic Chemist IV	1.0	1.0	88,254	39,854	6,752	134,860
330164	412100 - Forensic Chemist IV	1.0	1.0	82,950	24,128	6,346	113,424
330235	412100 - Forensic Chemist IV	1.0	1.0	82,950	38,905	6,346	128,201
330240	415200 - Imaging Specialist I	1.0	1.0	55,952	34,075	4,280	94,307
330244	150000 - Senior Forensic Chemist	1.0	1.0	85,738	24,627	6,559	116,924
330285	501400 - Forensic Lab Asst Director	0.8	1.0	80,404	38,450	6,151	125,005
330303	412100 - Forensic Chemist IV	1.0	1.0	72,738	37,078	5,565	115,381
330308	412100 - Forensic Chemist IV	1.0	1.0	75,275	37,533	5,758	118,566
330322	415100 - Evidence Technician II	1.0	1.0	49,546	18,152	3,790	71,488
330323	142900 - Forensic Chemist II	1.0	1.0	53,248	18,814	4,073	76,135
330340	140200 - Forensic Chemist III	1.0	1.0	62,275	20,429	4,764	87,468
330341	636300 - Public Safety Electronics Tech	1.0	1.0	54,205	18,986	4,147	77,338
330343	412100 - Forensic Chemist IV	1.0	1.0	72,738	22,301	5,565	100,604
330344	415300 - Laboratory Information Tech	1.0	1.0	54,205	10,541	4,147	68,893
330345	150000 - Senior Forensic Chemist	1.0	1.0	80,267	38,426	6,141	124,834
330380	142900 - Forensic Chemist II	1.0	1.0	53,248	28,131	4,073	85,452
330381	142900 - Forensic Chemist II	1.0	1.0	53,248	28,131	4,073	85,452
Total		25.8	26.0	1,823,444	760,739	139,493	2,723,676



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$0	\$0	\$1,823,444	\$1,823,444	0.0%
500060 - Overtime	\$0	\$0	\$13,000	\$13,000	0.0%
508000 - Vacancy Turnover Savings	\$0	\$0	(\$105,903)	(\$105,903)	0.0%
Total	\$0	\$0	\$1,730,541	\$1,730,541	0.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$0	\$0	\$139,493	\$139,493	0.0%
501500 - Health Ins - Classified Empl	\$0	\$0	\$412,386	\$412,386	0.0%
502000 - Retirement - Classified Empl	\$0	\$0	\$318,554	\$318,554	0.0%
502500 - Dental - Classified Employees	\$0	\$0	\$21,112	\$21,112	0.0%
503000 - Life Ins - Classified Empl	\$0	\$0	\$7,697	\$7,697	0.0%
503500 - LTD - Classified Employees	\$0	\$0	\$210	\$210	0.0%
504000 - EAP - Classified Empl	\$0	\$0	\$780	\$780	0.0%
505200 - Workers Comp - Ins Premium	\$0	\$0	\$36,768	\$36,768	0.0%
Total	\$0	\$0	\$937,000	\$937,000	0.0%
Contracted and 3rd Party Service					
507500 - Contr&3Rd Pty-Physical Health	\$0	\$0	\$320	\$320	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$0	\$0	\$1,000	\$1,000	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$0	\$0	\$310,860	\$310,860	0.0%
Total	\$0	\$0	\$312,180	\$312,180	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$0	\$0	\$2,900	\$2,900	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$0	\$413	\$413	0.0%
522350 - Laboratory Equipment	\$0	\$0	\$291,000	\$291,000	0.0%
522440 - Safety Supplies & Equipment	\$0	\$0	\$1,000	\$1,000	0.0%
Total	\$0	\$0	\$295,313	\$295,313	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$0	\$0	\$2,200	\$2,200	0.0%
522220 - Software - Other	\$0	\$0	\$24,000	\$24,000	0.0%
Total	\$0	\$0	\$26,200	\$26,200	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$0	\$5,250	\$5,250	0.0%
518020 - Travel-Inst-Meals-Emp	\$0	\$0	\$511	\$511	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$0	\$0	\$384	\$384	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$0	\$11,155	\$11,155	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$0	\$3,902	\$3,902	0.0%
518520 - Travel-Outst-Meals-Emp	\$0	\$0	\$1,452	\$1,452	0.0%
518530 - Travel-Outst-Lodging-Emp	\$0	\$0	\$4,485	\$4,485	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$0	\$0	\$600	\$600	0.0%
Total	\$0	\$0	\$27,739	\$27,739	0.0%
Supplies					
520000 - Office Supplies	\$0	\$0	\$13,187	\$13,187	0.0%
520110 - Gasoline	\$0	\$0	\$1,345	\$1,345	0.0%
520540 - Educational Supplies	\$0	\$0	\$300	\$300	0.0%
521500 - Books&Periodicals-Library/Educ	\$0	\$0	\$175	\$175	0.0%
521800 - Household, Facility&Lab Suppl	\$0	\$0	\$1,565	\$1,565	0.0%
521810 - Medical and Lab Supplies	\$0	\$0	\$215,104	\$215,104	0.0%
Total	\$0	\$0	\$231,676	\$231,676	0.0%



Public Safety

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Other Purchased Services					
516500 - Dues	\$0	\$0	\$1,235	\$1,235	0.0%
516550 - Licenses	\$0	\$0	\$100	\$100	0.0%
516652 - Telecom-Telephone Services	\$0	\$0	\$5,500	\$5,500	0.0%
517000 - Printing and Binding	\$0	\$0	\$515	\$515	0.0%
517100 - Registration For Meetings&Conf	\$0	\$0	\$8,300	\$8,300	0.0%
517200 - Postage	\$0	\$0	\$600	\$600	0.0%
517300 - Freight & Express Mail	\$0	\$0	\$984	\$984	0.0%
519170 - Medical and Lab Services	\$0	\$0	\$10,000	\$10,000	0.0%
Total	\$0	\$0	\$27,234	\$27,234	0.0%
Other Operating Expenses					
523610 - Department Indirect Costs	\$0	\$0	\$72,650	\$72,650	0.0%
Total	\$0	\$0	\$72,650	\$72,650	0.0%
Rental Other					
514550 - Rental - Auto	\$0	\$0	\$1,753	\$1,753	0.0%
514650 - Rental - Office Equipment	\$0	\$0	\$3,250	\$3,250	0.0%
515000 - Rental - Other	\$0	\$0	\$6,600	\$6,600	0.0%
Total	\$0	\$0	\$11,603	\$11,603	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$0	\$0	\$408,083	\$408,083	0.0%
Total	\$0	\$0	\$408,083	\$408,083	0.0%
Property and Maintenance					
510200 - Disposal	\$0	\$0	\$8,914	\$8,914	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$0	\$0	\$100,000	\$100,000	0.0%
513200 - Other Repair & Maint Serv	\$0	\$0	\$136,420	\$136,420	0.0%
Total	\$0	\$0	\$245,334	\$245,334	0.0%
Grand Total	\$0	\$0	\$4,325,553	\$4,325,553	0.0%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$0	\$0	\$3,032,024	\$3,032,024	0.0%
21500 - Inter-Unit Transfers Fund	\$0	\$0	\$784,589	\$784,589	0.0%
21870 - Misc Special Revenue	\$0	\$0	\$5,000	\$5,000	0.0%
21922 - Blood & Breath Alcohol Testing	\$0	\$0	\$89,238	\$89,238	0.0%
22005 - Federal Revenue Fund	\$0	\$0	\$414,702	\$414,702	0.0%
Total	\$0	\$0	\$4,325,553	\$4,325,553	0.0%



Public safety - criminal justice services

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$4,138,327	\$4,065,996	\$1,876,352
Fringe Benefits	\$2,041,156	\$2,162,108	\$961,238
Contracted and 3rd Party Service	\$2,230,576	\$2,785,330	\$1,702,519
PerDiem and Other Personal Services	\$775	\$1,800	\$1,800
Equipment	\$454,954	\$358,862	\$1,281,372
IT/Telecom Services and Equipment	\$35,218	\$21,100	\$928,722
Travel	\$38,180	\$33,248	\$25,122
Supplies	\$496,548	\$471,627	\$249,203
Other Purchased Services	\$454,694	\$471,778	\$489,289
Other Operating Expenses	\$196,551	\$239,439	\$138,299
Rental Other	\$17,786	\$15,253	\$3,606
Rental Property	\$786,392	\$573,443	\$308,224
Property and Maintenance	\$132,932	\$161,520	\$81,550
Grants Rollup	\$0	\$191,650	\$120,000
Rentals	\$5,681	\$0	\$0
Total	\$11,029,767	\$11,553,154	\$8,167,296
Fund Type			
General Funds	\$7,542,750	\$7,006,967	\$4,302,246
IDT Funds	\$657,513	\$895,539	\$180,141
Federal Funds	\$1,076,294	\$1,516,096	\$1,754,848
Special Fund	\$1,753,211	\$2,134,552	\$1,930,061
Total	\$11,029,767	\$11,553,154	\$8,167,296

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	60,486	28,553	4,627	93,666
330027	676700 - Pub Safety Radio Tech Spec III	1.0	1.0	62,546	12,033	4,785	79,364
330038	678600 - Criminal Record Specialist II	1.0	1.0	45,947	17,508	3,515	66,970
330041	671400 - Pub Safety Commun Super	1.0	1.0	75,504	14,352	5,776	95,632
330048	800600 - NCIC Auditor	1.0	1.0	54,205	27,430	4,147	85,782
330053	676600 - Criminal Record Specialist III	1.0	1.0	57,949	21,183	4,433	83,565
330059	458900 - Fingerprint Analyst III	1.0	1.0	54,579	10,607	4,175	69,361
330061	676300 - Pub Safety Radio Tech Spec I	1.0	1.0	56,347	19,369	4,311	80,027
330063	054500 - Dir VT Crime Info Center	1.0	1.0	96,949	26,856	7,417	131,222
330064	676700 - Pub Safety Radio Tech Spec III	1.0	1.0	71,282	36,818	5,453	113,553
330065	676700 - Pub Safety Radio Tech Spec III	1.0	1.0	75,442	42,087	5,771	123,300
330088	676500 - PS Comm Systems Administrator	1.0	1.0	79,664	31,984	6,094	117,742
330098	089220 - Administrative Srvc Cord I	1.0	1.0	47,944	26,309	3,668	77,921
330117	678900 - Fingerprint Section Supervisor	1.0	1.0	72,800	22,312	5,570	100,682
330127	676700 - Pub Safety Radio Tech Spec III	1.0	1.0	62,546	35,255	4,785	102,586
330131	679400 - Communications Project Coordin	1.0	1.0	64,958	29,156	4,969	99,083
330141	676100 - Pub Safety Commun Manager	1.0	1.0	100,506	35,944	7,688	144,138
330144	676700 - Pub Safety Radio Tech Spec III	1.0	1.0	69,035	36,415	5,281	110,731
330192	678700 - Criminal Record Specialist I	1.0	1.0	37,523	24,444	2,870	64,837
330193	612000 - Fingerprint Analyst I	1.0	1.0	36,213	15,766	2,770	54,749
330220	458900 - Fingerprint Analyst III	1.0	1.0	46,446	17,597	3,553	67,596
330233	068500 - Data Analyst & Info Coord	1.0	1.0	56,992	34,262	4,360	95,614
330314	678700 - Criminal Record Specialist I	1.0	1.0	37,523	30,777	2,870	71,170
330342	423000 - Marijuana Program Administrator	1.0	1.0	71,282	36,818	5,453	113,553
330347	678400 - VCIC Deputy Director	1.0	1.0	85,280	39,322	6,524	131,126



Public Safety

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
330364	122201 - FirstNet Outreach Manager	1.0	1.0	88,254	39,854	6,752	134,860
330367	004800 - Program Technician II	1.0	1.0	43,930	17,147	3,361	64,438
330370	676700 - Pub Safety Radio Tech Spec III	1.0	1.0	60,486	39,088	4,627	104,201
330379	678700 - Criminal Record Specialist I	1.0	1.0	47,923	26,305	3,666	77,894
Total		29.0	29.0	1,820,541	795,551	139,271	2,755,363

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$4,013,306	\$4,100,904	\$1,820,542	(\$2,280,362)	-55.6%
500040 - Temporary Employees	\$0	\$25,000	\$0	(\$25,000)	-100.0%
500060 - Overtime	\$66,804	\$84,100	\$62,029	(\$22,071)	-26.2%
500070 - Shift Differential	\$58,217	\$101,500	\$85,000	(\$16,500)	-16.3%
508000 - Vacancy Turnover Savings	\$0	(\$245,508)	(\$91,219)	\$154,289	-62.8%
Total	\$4,138,327	\$4,065,996	\$1,876,352	(\$2,189,644)	-53.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$303,643	\$313,724	\$139,271	(\$174,453)	-55.6%
501500 - Health Ins - Classified Empl	\$834,772	\$947,868	\$444,950	(\$502,918)	-53.1%
502000 - Retirement - Classified Empl	\$701,070	\$716,423	\$318,053	(\$398,370)	-55.6%
502500 - Dental - Classified Employees	\$42,619	\$50,821	\$23,548	(\$27,273)	-53.7%
503000 - Life Ins - Classified Empl	\$12,768	\$17,301	\$7,682	(\$9,619)	-55.6%
503500 - LTD - Classified Employees	\$836	\$841	\$454	(\$387)	-46.0%
504000 - EAP - Classified Empl	\$1,789	\$1,925	\$875	(\$1,050)	-54.5%
504530 - Employee Tuition Costs	\$600	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$129,608	\$113,205	\$26,405	(\$86,800)	-76.7%
505500 - Unemployment Compensation	\$12,945	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$507	\$0	\$0	\$0	0.0%
Total	\$2,041,156	\$2,162,108	\$961,238	(\$1,200,870)	-55.5%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$13,000	\$0	\$5,000	\$5,000	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$14,116	\$0	\$0	\$0	0.0%
507545 - IT Contracts - Voice Network	\$53,693	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$561,336	\$365,649	\$365,649	\$0	0.0%
507565 - IT Contracts - Application Development	\$0	\$899,041	\$34,388	(\$864,653)	-96.2%
507566 - IT Contracts - Application Support	\$37,559	\$476,740	\$134,831	(\$341,909)	-71.7%
507569 - IT Contracts - IT Managment	\$102,667	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$1,448,206	\$1,043,900	\$1,162,651	\$118,751	11.4%
Total	\$2,230,576	\$2,785,330	\$1,702,519	(\$1,082,811)	-38.9%
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,050	\$1,800	\$1,800	\$0	0.0%
506200 - Other Pers Serv	(\$300)	\$0	\$0	\$0	0.0%
506220 - Transcripts	\$25	\$0	\$0	\$0	0.0%
Total	\$775	\$1,800	\$1,800	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$41,948	\$33,600	\$19,000	(\$14,600)	-43.5%
522217 - Hw - Printers,Copiers,Scanners	\$13,467	\$36,612	\$14,583	(\$22,029)	-60.2%
522271 - Hardware - IT Service Desk	\$150	\$0	\$0	\$0	0.0%
522276 - Hardware - Storage	\$780	\$0	\$0	\$0	0.0%
522277 - Hardware - Voice Network	\$2,565	\$155,000	\$2,565	(\$152,435)	-98.3%
522283 - Software-Application Development	\$950	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
522284 - Software - Application Support	\$2,774	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$131,619	\$48,000	\$42,000	(\$6,000)	-12.5%
522287 - Software-IT Service Desk	\$225	\$0	\$0	\$0	0.0%
522350 - Laboratory Equipment	\$23,139	\$82,150	\$0	(\$82,150)	-100.0%
522400 - Other Equipment	\$68	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$86	\$1,500	\$0	(\$1,500)	-100.0%
522430 - Communications Equipment	\$108,385	\$0	\$1,080,000	\$1,080,000	0.0%
522440 - Safety Supplies & Equipment	\$16,124	\$2,000	\$1,000	(\$1,000)	-50.0%
522600 - Vehicles	\$112,674	\$0	\$122,224	\$122,224	0.0%
Total	\$454,954	\$358,862	\$1,281,372	\$922,510	257.1%
Rentals					
516551 - Software-License-ApplicaSupprt	\$651	\$0	\$0	\$0	0.0%
516552 - Software-License-ApplicaDevel	\$55	\$0	\$0	\$0	0.0%
516559 - Software-License-DeskLaptop PC	\$4,975	\$0	\$0	\$0	0.0%
Total	\$5,681	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516620 - Internet	\$0	\$0	\$1,000	\$1,000	0.0%
516655 - Telecom-Long Distance Service	\$396	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$207	\$0	\$250	\$250	0.0%
516659 - Telecom-Wireless Phone Service	\$21,857	\$19,100	\$18,977	(\$123)	-0.6%
516661 - ADS App Support SOV Emp Exp	\$0	\$0	\$906,495	\$906,495	0.0%
516670 - It Intersvccost- Dii Other	\$11,695	\$0	\$0	\$0	0.0%
516672 - ADS Centrex Exp.	\$31	\$2,000	\$2,000	\$0	0.0%
516685 - ADS Allocation Exp.	\$792	\$0	\$0	\$0	0.0%
519085 - Software as a Service	\$240	\$0	\$0	\$0	0.0%
Total	\$35,218	\$21,100	\$928,722	\$907,622	4,301.5%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$4,065	\$5,200	\$13,924	\$8,724	167.8%
518010 - Travel-Inst-Other Transp-Emp	\$480	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$79	\$511	\$0	(\$511)	-100.0%
518030 - Travel-Inst-Lodging-Emp	\$118	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$129	\$384	\$0	(\$384)	-100.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$0	\$3,300	\$0	(\$3,300)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$134	\$12,914	\$11,198	(\$1,716)	-13.3%
518510 - Travel-Outst-Other Trans-Emp	\$14,756	\$4,402	\$0	(\$4,402)	-100.0%
518520 - Travel-Outst-Meals-Emp	\$2,845	\$1,452	\$0	(\$1,452)	-100.0%
518530 - Travel-Outst-Lodging-Emp	\$14,429	\$4,485	\$0	(\$4,485)	-100.0%
518540 - Travel-Outst-Incidentals-Emp	\$1,146	\$600	\$0	(\$600)	-100.0%
Total	\$38,180	\$33,248	\$25,122	(\$8,126)	-24.4%
Supplies					
520000 - Office Supplies	\$30,168	\$42,337	\$30,803	(\$11,534)	-27.2%
520100 - Vehicle & Equip Supplies&Fuel	\$175	\$600	\$0	(\$600)	-100.0%
520110 - Gasoline	\$25,896	\$51,445	\$29,570	(\$21,875)	-42.5%
520120 - Diesel	\$1,779	\$0	\$2,500	\$2,500	0.0%
520200 - Building Maintenance Supplies	\$138	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$6,243	\$0	\$0	\$0	0.0%
520230 - Electrical Supplies	\$70,841	\$12,500	\$132,500	\$120,000	960.0%
520510 - It & Data Processing Supplies	\$0	\$2,600	\$2,600	\$0	0.0%
520520 - Cloth & Clothing	\$1,555	\$3,000	\$3,500	\$500	16.7%



Public Safety

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
520540 - Educational Supplies	\$1,249	\$1,300	\$1,000	(\$300)	-23.1%
520550 - Electronic	\$45,062	\$9,000	\$9,000	\$0	0.0%
520560 - Photo Supplies	\$33	\$200	\$0	(\$200)	-100.0%
520590 - Fire, Protection & Safety	\$3,528	\$0	\$0	\$0	0.0%
520700 - Food	\$80	\$300	\$300	\$0	0.0%
521000 - Natural Gas	\$8	\$0	\$0	\$0	0.0%
521100 - Electricity	\$31,818	\$52,000	\$32,000	(\$20,000)	-38.5%
521320 - Propane Gas	\$990	\$1,500	\$1,500	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$321	\$350	\$0	(\$350)	-100.0%
521510 - Subscriptions	\$2,183	\$3,600	\$3,630	\$30	0.8%
521800 - Household, Facility&Lab Suppl	\$1,249	\$1,165	\$300	(\$865)	-74.2%
521810 - Medical and Lab Supplies	\$273,231	\$289,730	\$0	(\$289,730)	-100.0%
Total	\$496,548	\$471,627	\$249,203	(\$222,424)	-47.2%
Other Purchased Services					
516020 - Insurance - Auto	\$2,579	\$0	\$0	\$0	0.0%
516500 - Dues	\$134,702	\$159,200	\$138,200	(\$21,000)	-13.2%
516550 - Licenses	\$2,862	\$2,450	\$2,800	\$350	14.3%
516610 - Data Circuits	\$0	\$1,600	\$0	(\$1,600)	-100.0%
516628 - Voice Network - Connectivity	\$2,592	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$91,960	\$69,400	\$130,500	\$61,100	88.0%
517000 - Printing and Binding	\$1,207	\$2,050	\$1,800	(\$250)	-12.2%
517005 - Printing & Binding-Bgs Copy Ct	\$1,128	\$0	\$1,128	\$1,128	0.0%
517050 - Process&Printg Films, Microfilm	\$1,789	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$22,356	\$13,094	\$4,861	(\$8,233)	-62.9%
517200 - Postage	\$10,078	\$10,650	\$9,450	(\$1,200)	-11.3%
517300 - Freight & Express Mail	\$1,746	\$3,334	\$550	(\$2,784)	-83.5%
517500 - Outside Conf, Meetings, Etc	\$275	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$175,153	\$200,000	\$200,000	\$0	0.0%
519170 - Medical and Lab Services	\$6,268	\$10,000	\$0	(\$10,000)	-100.0%
Total	\$454,694	\$471,778	\$489,289	\$17,511	3.7%
Other Operating Expenses					
523610 - Department Indirect Costs	\$196,477	\$239,289	\$138,149	(\$101,140)	-42.3%
523640 - Registration & Identification	\$70	\$150	\$150	\$0	0.0%
551060 - Late Interest Charge	\$4	\$0	\$0	\$0	0.0%
Total	\$196,551	\$239,439	\$138,299	(\$101,140)	-42.2%
Rental Other					
514550 - Rental - Auto	\$320	\$1,753	\$0	(\$1,753)	-100.0%
514650 - Rental - Office Equipment	\$9,123	\$6,000	\$3,606	(\$2,394)	-39.9%
515000 - Rental - Other	\$8,343	\$7,500	\$0	(\$7,500)	-100.0%
Total	\$17,786	\$15,253	\$3,606	(\$11,647)	-76.4%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$5,800	\$0	\$0	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$44,957	\$43,000	\$70,000	\$27,000	62.8%
515010 - Fee-For-Space Charge	\$735,635	\$530,443	\$238,224	(\$292,219)	-55.1%
Total	\$786,392	\$573,443	\$308,224	(\$265,219)	-46.3%
Property and Maintenance					
510200 - Disposal	\$9,362	\$300	\$250	(\$50)	-16.7%
510220 - Recycling	\$15	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$8,600	\$0	\$60,000	\$60,000	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
512300 - Rep & Maint - Motor Vehicles	\$10,502	\$10,000	\$15,000	\$5,000	50.0%
512400 - Rep&Maint-Grds & Constr Equip	\$104,276	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$6,300	\$6,300	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$177	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$0	\$143,920	\$0	(\$143,920)	-100.0%
513210 - Repair&Maint-Property/Grounds	\$0	\$1,000	\$0	(\$1,000)	-100.0%
Total	\$132,932	\$161,520	\$81,550	(\$79,970)	-49.5%
Grants Rollup					
550500 - Other Grants	\$0	\$191,650	\$120,000	(\$71,650)	-37.4%
Total	\$0	\$191,650	\$120,000	(\$71,650)	-37.4%
Grand Total	\$11,029,767	\$11,553,154	\$8,167,296	(\$3,385,858)	-29.3%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$7,542,750	\$7,006,967	\$4,302,246	(\$2,704,721)	-38.6%
21130 - Criminal History Records Check	\$305,139	\$593,776	\$630,649	\$36,873	6.2%
21500 - Inter-Unit Transfers Fund	\$657,513	\$895,539	\$180,141	(\$715,398)	-79.9%
21856 - PS-Fingerprint Fees	\$200,000	\$200,000	\$200,000	\$0	0.0%
21857 - PS-VIBRS	\$945,186	\$977,327	\$777,745	(\$199,582)	-20.4%
21870 - Misc Special Revenue	\$0	\$0	\$10,000	\$10,000	0.0%
21922 - Blood & Breath Alcohol Testing	\$65,456	\$97,033	\$0	(\$97,033)	-100.0%
21970 - Registration Fees Fund	\$237,430	\$266,416	\$311,667	\$45,251	17.0%
22005 - Federal Revenue Fund	\$1,076,294	\$1,516,096	\$1,754,848	\$238,752	15.7%
Total	\$11,029,767	\$11,553,154	\$8,167,296	(\$3,385,858)	-29.3%



Public Safety

Public safety - emergency management

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,626,770	\$2,077,855	\$1,831,097
Fringe Benefits	\$763,527	\$836,361	\$773,791
Contracted and 3rd Party Service	\$605,748	\$484,000	\$339,000
PerDiem and Other Personal Services	\$10,000	\$0	\$0
Equipment	\$179,732	\$80,575	\$89,000
IT/Telecom Services and Equipment	\$32,599	\$25,000	\$33,460
Travel	\$46,418	\$50,000	\$60,000
Supplies	\$77,470	\$45,825	\$75,014
Other Purchased Services	\$77,875	\$112,405	\$146,133
Other Operating Expenses	\$850,549	\$901,266	\$738,273
Rental Other	\$5,808	\$1,500	\$1,500
Rental Property	\$247,901	\$164,650	\$178,208
Property and Maintenance	\$25,430	\$20,180	\$30,325
Grants Rollup	\$8,015,387	\$10,100,000	\$9,555,611
Rentals	\$2,556	\$0	\$0
Total	\$12,567,768	\$14,899,617	\$13,851,412
Fund Type			
General Funds	\$401,071	\$516,797	\$421,265
IDT Funds	\$153,128	\$284,223	\$198,113
Federal Funds	\$11,644,675	\$13,798,597	\$13,002,034
Special Fund	\$368,894	\$300,000	\$230,000
Total	\$12,567,768	\$14,899,617	\$13,851,412

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
330096	671500 - Operations and Logistics Chief	1.0	1.0	70,886	36,747	5,423	113,056
330118	064900 - Emergency Mgmt Support Special	1.0	1.0	65,000	20,917	4,973	90,890
330120	600100 - VEM Deputy Director	1.0	1.0	77,189	32,415	5,905	115,509
330124	064900 - Emergency Mgmt Support Special	1.0	1.0	50,170	27,581	3,838	81,589
330128	671600 - DEMHS Planning Chief	1.0	1.0	64,293	35,567	4,918	104,778
330201	671700 - State Hazard Mitigation Superv	1.0	1.0	60,486	20,010	4,627	85,123
330229	063800 - Critical Infrastructure Planner	1.0	1.0	55,515	19,121	4,247	78,883
330232	700401 - Recovery & Mitigation Brnch Ch	1.0	1.0	87,734	44,286	6,712	138,732
330238	601200 - Emergency Management Coord	1.0	1.0	61,402	35,050	4,697	101,149
330242	050200 - Administrative Assistant B	1.0	1.0	40,290	16,496	3,082	59,868
330243	528500 - Regional Emerg Mgmt Prgm Coord	1.0	1.0	62,837	35,307	4,807	102,951
330248	528500 - Regional Emerg Mgmt Prgm Coord	1.0	1.0	58,906	19,827	4,506	83,239
330254	064900 - Emergency Mgmt Support Special	1.0	1.0	57,304	19,540	4,384	81,228
330304	601700 - DEMHS Exercise Program Admin	1.0	1.0	53,248	28,131	4,073	85,452
330305	671100 - Engagement Section Chief	1.0	1.0	66,290	12,703	5,071	84,064
330307	014500 - DEMHS Training Program Admin	1.0	1.0	58,906	28,271	4,506	91,683
330311	528500 - Regional Emerg Mgmt Prgm Coord	1.0	1.0	60,882	28,624	4,658	94,164
330313	601900 - Emergency Mgmt Planner III	1.0	1.0	50,170	18,264	3,838	72,272
330324	400700 - DEMHS Public Info Officer	1.0	1.0	75,712	37,611	5,792	119,115
330346	084100 - Hazard Mitigation Planner II	1.0	1.0	52,146	18,617	3,989	74,752
330348	601800 - VEM Special Projects Analyst	1.0	1.0	80,558	23,701	6,163	110,422
330360	678803 - Public Assistance Administrato	1.0	1.0	64,542	20,835	4,938	90,315
337004	94840E - VT Emg Mgt Dir	1.0	1.0	81,661	33,555	6,247	121,463
337013	67890E - Public Assistance Officer	1.0	1.0	63,149	35,507	4,831	103,487
Total		24.0	24.0	1,519,276	648,683	116,225	2,284,184



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,482,065	\$1,382,701	\$1,374,468	(\$8,233)	-0.6%
500010 - Exempt	\$0	\$147,535	\$144,810	(\$2,725)	-1.8%
500020 - Other Regular Employees	\$0	\$85,800	\$0	(\$85,800)	-100.0%
500040 - Temporary Employees	\$0	\$214,686	\$64,686	(\$150,000)	-69.9%
500060 - Overtime	\$102,671	\$200,000	\$200,000	\$0	0.0%
500070 - Shift Differential	\$42,034	\$47,133	\$47,133	\$0	0.0%
Total	\$1,626,770	\$2,077,855	\$1,831,097	(\$246,758)	-11.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$119,519	\$112,342	\$105,141	(\$7,201)	-6.4%
501010 - FICA - Exempt	\$0	\$11,286	\$11,077	(\$209)	-1.9%
501500 - Health Ins - Classified Empl	\$323,956	\$377,600	\$315,176	(\$62,424)	-16.5%
501510 - Health Ins - Exempt	\$0	\$8,346	\$46,174	\$37,828	453.2%
502000 - Retirement - Classified Empl	\$269,539	\$256,545	\$240,120	(\$16,425)	-6.4%
502010 - Retirement - Exempt	\$0	\$25,774	\$20,260	(\$5,514)	-21.4%
502500 - Dental - Classified Employees	\$17,144	\$19,056	\$17,864	(\$1,192)	-6.3%
502510 - Dental - Exempt	\$0	\$1,588	\$1,624	\$36	2.3%
503000 - Life Ins - Classified Empl	\$4,421	\$6,194	\$5,800	(\$394)	-6.4%
503010 - Life Ins - Exempt	\$0	\$623	\$611	(\$12)	-1.9%
503500 - LTD - Classified Employees	\$344	\$186	\$0	(\$186)	-100.0%
503510 - LTD - Exempt	\$0	\$339	\$333	(\$6)	-1.8%
504000 - EAP - Classified Empl	\$668	\$720	\$660	(\$60)	-8.3%
504010 - EAP - Exempt	\$0	\$60	\$61	\$1	1.7%
505200 - Workers Comp - Ins Premium	\$18,005	\$15,702	\$8,890	(\$6,812)	-43.4%
505500 - Unemployment Compensation	\$9,259	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$671	\$0	\$0	\$0	0.0%
Total	\$763,527	\$836,361	\$773,791	(\$62,570)	-7.5%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$9,579	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$2,540	\$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	\$1,059	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$592,570	\$399,000	\$254,000	(\$145,000)	-36.3%
Total	\$605,748	\$484,000	\$339,000	(\$145,000)	-30.0%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$10,000	\$0	\$0	\$0	0.0%
Total	\$10,000	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$7,611	\$20,250	\$20,250	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$666	\$20,250	\$20,250	\$0	0.0%
522228 - Sw-Mainframe Environment	\$48	\$0	\$0	\$0	0.0%
522271 - Hardware - IT Service Desk	\$150	\$0	\$0	\$0	0.0%
522273 - Hardware - Data Network	\$110	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$28,500	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$89,073	\$4,275	\$10,000	\$5,725	133.9%
522400 - Other Equipment	\$0	\$0	\$200	\$200	0.0%
522410 - Office Equipment	\$0	\$3,300	\$3,300	\$0	0.0%



Public Safety

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
522430 - Communications Equipment	\$20,806	\$2,000	\$2,000	\$0	0.0%
522440 - Safety Supplies & Equipment	\$3,185	\$0	\$2,500	\$2,500	0.0%
522600 - Vehicles	\$28,779	\$30,000	\$30,000	\$0	0.0%
522700 - Furniture & Fixtures	\$804	\$500	\$500	\$0	0.0%
Total	\$179,732	\$80,575	\$89,000	\$8,425	10.5%
Rentals					
516559 - Software-License-DeskLaptop PC	\$2,556	\$0	\$0	\$0	0.0%
Total	\$2,556	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516626 - Tele-Internet-Dsl-Cable Modem	\$5,290	\$0	\$3,135	\$3,135	0.0%
516656 - Telecom-Paging Service	\$2,418	\$0	\$1,800	\$1,800	0.0%
516659 - Telecom-Wireless Phone Service	\$20,837	\$25,000	\$20,000	(\$5,000)	-20.0%
516670 - It Intersvccost- Dii Other	\$125	\$0	\$0	\$0	0.0%
516672 - ADS Centrex Exp.	\$4,184	\$0	\$1,500	\$1,500	0.0%
522200 - Hw - Other Info Tech	(\$256)	\$0	\$7,025	\$7,025	0.0%
Total	\$32,599	\$25,000	\$33,460	\$8,460	33.8%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$3,992	\$15,000	\$20,000	\$5,000	33.3%
518010 - Travel-Inst-Other Transp-Emp	\$197	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$836	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$5,975	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$518	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$3,325	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$119	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$760	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$196	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$97	\$35,000	\$40,000	\$5,000	14.3%
518510 - Travel-Outst-Other Trans-Emp	\$8,459	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$2,291	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$16,274	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$988	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$407	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$761	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$1,162	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$60	\$0	\$0	\$0	0.0%
Total	\$46,418	\$50,000	\$60,000	\$10,000	20.0%
Supplies					
520000 - Office Supplies	\$17,349	\$25,000	\$45,000	\$20,000	80.0%
520100 - Vehicle & Equip Supplies&Fuel	\$1,063	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$13,755	\$10,700	\$10,514	(\$186)	-1.7%
520230 - Electrical Supplies	\$527	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$4,679	\$5,000	\$5,000	\$0	0.0%
520540 - Educational Supplies	\$0	\$0	\$6,000	\$6,000	0.0%
520550 - Electronic	\$14,563	\$1,800	\$2,000	\$200	11.1%
520560 - Photo Supplies	\$99	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$3,433	\$1,000	\$1,000	\$0	0.0%
520600 - Recognition/Awards	\$0	\$225	\$250	\$25	11.1%
520700 - Food	\$19,605	\$500	\$2,000	\$1,500	300.0%
521500 - Books&Periodicals-Library/Educ	\$605	\$0	\$750	\$750	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
521510 - Subscriptions	\$1,313	\$1,600	\$2,500	\$900	56.3%
521800 - Household, Facility&Lab Suppl	\$479	\$0	\$0	\$0	0.0%
Total	\$77,470	\$45,825	\$75,014	\$29,189	63.7%
Other Purchased Services					
516020 - Insurance - Auto	\$2,063	\$0	\$0	\$0	0.0%
516500 - Dues	\$11,301	\$3,500	\$6,589	\$3,089	88.3%
516610 - Data Circuits	\$0	\$6,055	\$6,055	\$0	0.0%
516627 - TELECOM LAN	(\$370)	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$44,024	\$59,000	\$59,000	\$0	0.0%
516820 - Advertising - Job Vacancies	\$0	\$250	\$185	(\$65)	-26.0%
517000 - Printing and Binding	\$0	\$15,000	\$15,000	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$9,705	\$0	\$30,000	\$30,000	0.0%
517055 - Microfilm Print Svc - Bgs Only	(\$50)	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$1,011	\$6,000	\$6,000	\$0	0.0%
517200 - Postage	\$1,374	\$2,400	\$2,400	\$0	0.0%
517300 - Freight & Express Mail	\$15	\$200	\$200	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$150	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$1,349	\$0	\$704	\$704	0.0%
519160 - Emergency Response Services	\$6,273	\$20,000	\$20,000	\$0	0.0%
519170 - Medical and Lab Services	\$1,030	\$0	\$0	\$0	0.0%
Total	\$77,875	\$112,405	\$146,133	\$33,728	30.0%
Other Operating Expenses					
523610 - Department Indirect Costs	\$848,683	\$901,016	\$737,523	(\$163,493)	-18.1%
523640 - Registration & Identification	\$1,866	\$250	\$750	\$500	200.0%
Total	\$850,549	\$901,266	\$738,273	(\$162,993)	-18.1%
Rental Other					
514650 - Rental - Office Equipment	\$5,808	\$1,500	\$1,500	\$0	0.0%
Total	\$5,808	\$1,500	\$1,500	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$11,607	\$0	\$5,000	\$5,000	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$10,541	\$6,900	\$7,369	\$469	6.8%
515010 - Fee-For-Space Charge	\$225,753	\$157,750	\$165,839	\$8,089	5.1%
Total	\$247,901	\$164,650	\$178,208	\$13,558	8.2%
Property and Maintenance					
510000 - Water/Sewer	\$0	\$180	\$0	(\$180)	-100.0%
510200 - Disposal	\$300	\$0	\$325	\$325	0.0%
512300 - Rep & Maint - Motor Vehicles	\$25,130	\$10,000	\$20,000	\$10,000	100.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$10,000	\$10,000	\$0	0.0%
Total	\$25,430	\$20,180	\$30,325	\$10,145	50.3%
Grants Rollup					
550000 - Grants To Municipalities	\$5,841,234	\$7,100,000	\$7,220,000	\$120,000	1.7%
550500 - Other Grants	\$2,174,152	\$3,000,000	\$2,335,611	(\$664,389)	-22.1%
Total	\$8,015,387	\$10,100,000	\$9,555,611	(\$544,389)	-5.4%
Grand Total	\$12,567,768	\$14,899,617	\$13,851,412	(\$1,048,205)	-7.0%



Public Safety

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
10000 - General Fund	\$401,071	\$516,797	\$421,265	(\$95,532)	-18.5%
21025 - Radiological Emerg Response	\$277,265	\$300,000	\$0	(\$300,000)	-100.0%
21500 - Inter-Unit Transfers Fund	\$153,128	\$284,223	\$198,113	(\$86,110)	-30.3%
21555 - Emergency Relief & Assist Fd	\$79,265	\$0	\$220,000	\$220,000	0.0%
21584 - Surplus Property	\$5,424	\$0	\$0	\$0	0.0%
21870 - Misc Special Revenue	\$6,940	\$0	\$10,000	\$10,000	0.0%
22005 - Federal Revenue Fund	\$11,644,675	\$13,798,597	\$13,002,034	(\$796,563)	-5.8%
Total	\$12,567,768	\$14,899,617	\$13,851,412	(\$1,048,205)	-7.0%



Public safety - fire safety

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$3,923,234	\$4,047,267	\$4,192,638
Fringe Benefits	\$2,081,934	\$2,191,944	\$2,007,334
Contracted and 3rd Party Service	\$40,313	\$122,300	\$242,800
PerDiem and Other Personal Services	\$44,352	\$81,000	\$65,225
Equipment	\$410,577	\$704,750	\$830,490
IT/Telecom Services and Equipment	\$76,201	\$52,900	\$176,707
Travel	\$138,827	\$124,950	\$127,725
Supplies	\$346,009	\$364,045	\$280,400
Other Purchased Services	\$97,155	\$126,200	\$67,710
Other Operating Expenses	\$1,030,723	\$1,087,014	\$1,173,180
Rental Other	\$31,646	\$48,343	\$35,343
Rental Property	\$521,427	\$487,483	\$577,512
Property and Maintenance	\$99,094	\$87,500	\$103,700
Grants Rollup	\$116,136	\$107,000	\$107,000
Rentals	\$2,719	\$0	\$0
Repair and Maintenance Services	\$14,563	\$0	\$0
Total	\$8,974,910	\$9,632,696	\$9,987,764
Fund Type			
General Funds	\$403,011	\$426,712	\$399,264
Federal Funds	\$435,387	\$851,858	\$876,323
IDT Funds	\$45,000	\$45,000	\$45,000
Special Fund	\$8,091,511	\$8,309,126	\$8,667,177
Total	\$8,974,910	\$9,632,696	\$9,987,764

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
330085	525801 - Search and Rescue Coordinator	1.0	1.0	73,278	37,175	5,606	116,059
330202	059700 - Haz Mat Response Team Coord	1.0	1.0	55,515	30,954	4,247	90,716
330247	050200 - Administrative Assistant B	1.0	1.0	41,725	16,752	3,192	61,669
330256	085900 - Fire Prevention Regional Mg II	1.0	1.0	84,781	33,095	6,485	124,361
330257	088300 - Assistant State Fire Marshal	1.0	1.0	57,304	27,984	4,384	89,672
330259	088300 - Assistant State Fire Marshal	1.0	1.0	63,190	20,593	4,834	88,617
330260	002400 - Fire Prev Reg Asst	1.0	1.0	51,709	26,983	3,956	82,648
330261	088300 - Assistant State Fire Marshal	1.0	1.0	59,238	34,663	4,532	98,433
330262	088300 - Assistant State Fire Marshal	1.0	1.0	63,190	29,037	4,834	97,061
330263	088300 - Assistant State Fire Marshal	1.0	1.0	63,190	29,037	4,834	97,061
330264	088300 - Assistant State Fire Marshal	1.0	1.0	57,304	34,317	4,384	96,005
330265	088300 - Assistant State Fire Marshal	1.0	1.0	53,747	18,904	4,111	76,762
330266	088400 - Electrical Inspector	1.0	1.0	53,747	30,639	4,111	88,497
330267	088300 - Assistant State Fire Marshal	1.0	1.0	63,190	29,037	4,834	97,061
330268	088400 - Electrical Inspector	1.0	1.0	55,515	20,865	4,247	80,627
330269	676501 - Fire Safety Building Engineer	1.0	1.0	64,542	35,612	4,938	105,092
330270	085900 - Fire Prevention Regional Mg II	1.0	1.0	68,640	13,281	5,251	87,172
330271	002400 - Fire Prev Reg Asst	1.0	1.0	48,443	17,954	3,705	70,102
330272	084110 - Dep Director Fire Safety	1.0	1.0	77,688	31,810	5,943	115,441
330273	050200 - Administrative Assistant B	1.0	1.0	44,533	25,699	3,407	73,639
330274	088300 - Assistant State Fire Marshal	1.0	1.0	66,893	35,762	5,117	107,772
330275	088300 - Assistant State Fire Marshal	1.0	1.0	50,170	27,581	3,838	81,589
330276	002400 - Fire Prev Reg Asst	1.0	1.0	51,709	33,316	3,956	88,981
330277	088400 - Electrical Inspector	1.0	1.0	57,304	19,540	4,384	81,228



Public Safety

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
330279	085900 - Fire Prevention Regional Mg II	1.0	1.0	66,435	36,103	5,082	107,620
330280	088300 - Assistant State Fire Marshal	1.0	1.0	57,304	27,787	4,384	89,475
330281	088300 - Assistant State Fire Marshal	1.0	1.0	57,304	34,317	4,384	96,005
330282	088300 - Assistant State Fire Marshal	1.0	1.0	57,304	27,984	4,384	89,672
330283	088300 - Assistant State Fire Marshal	1.0	1.0	70,782	36,729	5,415	112,926
330284	088300 - Assistant State Fire Marshal	1.0	1.0	55,515	27,664	4,247	87,426
330286	678301 - PS Chief Electrical Inspector	1.0	1.0	64,542	35,612	4,938	105,092
330287	085900 - Fire Prevention Regional Mg II	1.0	1.0	80,205	35,556	6,136	121,897
330288	088300 - Assistant State Fire Marshal	1.0	1.0	52,146	10,172	3,989	66,307
330289	088400 - Electrical Inspector	1.0	1.0	63,190	22,120	4,834	90,144
330290	002400 - Fire Prev Reg Asst	1.0	1.0	61,381	32,004	4,696	98,081
330291	088300 - Assistant State Fire Marshal	1.0	1.0	57,304	19,540	4,384	81,228
330292	040604 - Fire Academy Instructor & Prog	1.0	1.0	67,163	36,080	5,138	108,381
330294	600300 - Instructor & Prog Trng Coord	1.0	1.0	57,824	34,410	4,423	96,657
330295	673900 - VFA Site Coordinator	1.0	1.0	54,205	33,493	4,147	91,845
330297	089220 - Administrative Srvcs Cord I	1.0	1.0	51,168	18,442	3,914	73,524
330298	600300 - Instructor & Prog Trng Coord	1.0	1.0	52,416	18,665	4,010	75,091
330300	050200 - Administrative Assistant B	1.0	1.0	56,430	19,383	4,317	80,130
330301	088200 - Chief Plumb/Heating Inspector	1.0	1.0	69,035	36,415	5,281	110,731
330302	088400 - Electrical Inspector	1.0	1.0	55,515	19,220	4,247	78,982
330320	088300 - Assistant State Fire Marshal	1.0	1.0	59,238	34,663	4,532	98,433
330328	679300 - DPS Vehicle and Equipment Tech	1.0	1.0	49,546	26,596	3,790	79,932
330330	088300 - Assistant State Fire Marshal	1.0	1.0	53,747	18,904	4,111	76,762
330331	088400 - Electrical Inspector	1.0	1.0	50,170	18,264	3,838	72,272
330332	088300 - Assistant State Fire Marshal	1.0	1.0	59,238	28,330	4,532	92,100
330333	088300 - Assistant State Fire Marshal	1.0	1.0	57,304	34,317	4,384	96,005
330339	230200 - Plumbing & Heating Inspector	1.0	1.0	57,304	34,047	4,384	95,735
330365	088400 - Electrical Inspector	1.0	1.0	55,515	33,727	4,247	93,489
330366	088300 - Assistant State Fire Marshal	1.0	1.0	55,515	33,997	4,247	93,759
337009	95010E - Executive Director	1.0	1.0	98,446	41,904	7,531	147,881
337010	95010E - Executive Director	1.0	1.0	80,787	10,498	6,180	97,465
Total		55.0	55.0	3,310,523	1,537,533	253,256	5,101,312

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$3,651,657	\$3,071,848	\$3,131,290	\$59,442	1.9%
500010 - Exempt	\$0	\$175,302	\$179,233	\$3,931	2.2%
500040 - Temporary Employees	\$0	\$524,561	\$606,559	\$81,998	15.6%
500060 - Overtime	\$210,155	\$223,920	\$223,920	\$0	0.0%
500070 - Shift Differential	\$61,423	\$51,636	\$51,636	\$0	0.0%
Total	\$3,923,234	\$4,047,267	\$4,192,638	\$145,371	3.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$289,537	\$235,002	\$239,545	\$4,543	1.9%
501010 - FICA - Exempt	\$0	\$13,411	\$13,711	\$300	2.2%
501500 - Health Ins - Classified Empl	\$807,869	\$843,391	\$879,382	\$35,991	4.3%
501510 - Health Ins - Exempt	\$0	\$40,507	\$23,222	(\$17,285)	-42.7%
502000 - Retirement - Classified Empl	\$572,004	\$536,649	\$547,040	\$10,391	1.9%
502010 - Retirement - Exempt	\$0	\$30,626	\$26,328	(\$4,298)	-14.0%
502500 - Dental - Classified Employees	\$38,813	\$42,876	\$43,036	\$160	0.4%
502510 - Dental - Exempt	\$0	\$1,588	\$1,624	\$36	2.3%
503000 - Life Ins - Classified Empl	\$8,696	\$12,958	\$13,214	\$256	2.0%
503010 - Life Ins - Exempt	\$0	\$739	\$756	\$17	2.3%
503500 - LTD - Classified Employees	\$1,055	\$840	\$869	\$29	3.5%
503510 - LTD - Exempt	\$0	\$403	\$412	\$9	2.2%
504000 - EAP - Classified Empl	\$1,605	\$1,620	\$1,590	(\$30)	-1.9%
504010 - EAP - Exempt	\$0	\$60	\$60	\$0	0.0%



Budget Detail

Budget Object	FY 2019			Difference FY18-19	Percentage Change
	FY 2017 Actuals	FY 2018 As Passed	Governor's Recommend		
504599 - Other Employee Benefits	\$0	\$44,547	\$0	(\$44,547)	-100.0%
505200 - Workers Comp - Ins Premium	\$359,496	\$382,427	\$216,545	(\$165,882)	-43.4%
505500 - Unemployment Compensation	\$53	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$2,805	\$4,300	\$0	(\$4,300)	-100.0%
Total	\$2,081,934	\$2,191,944	\$2,007,334	(\$184,610)	-8.4%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$4,320	\$13,500	\$3,000	(\$10,500)	-77.8%
507500 - Contr&3Rd Pty-Physical Health	\$12,988	\$12,500	\$15,000	\$2,500	20.0%
507545 - IT Contracts - Voice Network	\$16,684	\$0	\$0	\$0	0.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$0	\$0	\$12,000	\$12,000	0.0%
507565 - IT Contracts - Application Development	\$0	\$25,000	\$200,000	\$175,000	700.0%
507566 - IT Contracts - Application Support	\$0	\$25,000	\$0	(\$25,000)	-100.0%
507600 - Other Contr and 3Rd Pty Serv	\$6,321	\$46,300	\$12,800	(\$33,500)	-72.4%
Total	\$40,313	\$122,300	\$242,800	\$120,500	98.5%
PerDiem and Other Personal Services					
506000 - Per Diem	\$3,850	\$4,600	\$3,825	(\$775)	-16.8%
506200 - Other Pers Serv	\$40,502	\$76,400	\$61,400	(\$15,000)	-19.6%
Total	\$44,352	\$81,000	\$65,225	(\$15,775)	-19.5%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$30,089	\$15,000	\$18,000	\$3,000	20.0%
522217 - Hw - Printers,Copiers,Scanners	\$6,535	\$15,000	\$12,000	(\$3,000)	-20.0%
522273 - Hardware - Data Network	\$1,143	\$0	\$0	\$0	0.0%
522283 - Software-Application Development	\$76	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$2,128	\$0	\$1,500	\$1,500	0.0%
522286 - Software - Desktop	\$4,244	\$3,750	\$3,000	(\$750)	-20.0%
522400 - Other Equipment	\$4,419	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$4,657	\$0	\$1,000	\$1,000	0.0%
522420 - Educational Equipment	\$6,065	\$500,000	\$1,500	(\$498,500)	-99.7%
522430 - Communications Equipment	\$12,700	\$5,000	\$2,700	(\$2,300)	-46.0%
522440 - Safety Supplies & Equipment	\$89,672	\$35,000	\$133,500	\$98,500	281.4%
522600 - Vehicles	\$236,008	\$130,000	\$656,290	\$526,290	404.8%
522700 - Furniture & Fixtures	\$12,842	\$1,000	\$1,000	\$0	0.0%
Total	\$410,577	\$704,750	\$830,490	\$125,740	17.8%
Rentals					
516551 - Software-License-ApplicaSupprt	\$43	\$0	\$0	\$0	0.0%
516559 - Software-License-DeskLaptop PC	\$2,676	\$0	\$0	\$0	0.0%
Total	\$2,719	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$8,500	\$0	(\$8,500)	-100.0%
516656 - Telecom-Paging Service	\$4,812	\$0	\$5,200	\$5,200	0.0%
516659 - Telecom-Wireless Phone Service	\$40,669	\$13,400	\$42,500	\$29,100	217.2%
516661 - ADS App Support SOV Emp Exp	\$0	\$0	\$94,507	\$94,507	0.0%
516672 - ADS Centrex Exp.	\$30,240	\$31,000	\$32,000	\$1,000	3.2%
522220 - Software - Other	\$0	\$0	\$2,500	\$2,500	0.0%
522258 - Hw-Personal Mobile Devices	\$480	\$0	\$0	\$0	0.0%
Total	\$76,201	\$52,900	\$176,707	\$123,807	234.0%
Repair and Maintenance Services					
513054 - Software-Rep&Maint-DataNetwork	\$14,563	\$0	\$0	\$0	0.0%
Total	\$14,563	\$0	\$0	\$0	0.0%



Public Safety

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019			
			Governor's Recommend	Difference FY18-19	Percentage Change	
Travel						
518000 - Travel-Inst-Auto Mileage-Emp	\$104,536	\$114,950	\$107,820	(\$7,130)	-6.2%	
518010 - Travel-Inst-Other Transp-Emp	\$72	\$0	\$0	\$0	0.0%	
518020 - Travel-Inst-Meals-Emp	\$337	\$0	\$0	\$0	0.0%	
518030 - Travel-Inst-Lodging-Emp	\$11,081	\$0	\$0	\$0	0.0%	
518300 - Travl-Inst-Auto Mileage-Nonemp	\$3,882	\$0	\$1,150	\$1,150	0.0%	
518330 - Travel-Inst-Lodging-Nonemp	\$1,500	\$0	\$0	\$0	0.0%	
518340 - Travel-Inst-Incidentals-Nonemp	\$50	\$0	\$0	\$0	0.0%	
518500 - Travel-Outst-Auto Mileage-Emp	\$1,677	\$10,000	\$8,755	(\$1,245)	-12.4%	
518510 - Travel-Outst-Other Trans-Emp	\$4,025	\$0	\$10,000	\$10,000	0.0%	
518520 - Travel-Outst-Meals-Emp	\$1,130	\$0	\$0	\$0	0.0%	
518530 - Travel-Outst-Lodging-Emp	\$8,334	\$0	\$0	\$0	0.0%	
518540 - Travel-Outst-Incidentals-Emp	\$494	\$0	\$0	\$0	0.0%	
518710 - Trvl-Outst-Other Trans-Nonemp	\$1,530	\$0	\$0	\$0	0.0%	
518730 - Travel-Outst-Lodging-Nonemp	\$179	\$0	\$0	\$0	0.0%	
Total	\$138,827	\$124,950	\$127,725	\$2,775	2.2%	
Supplies						
520000 - Office Supplies	\$29,447	\$25,200	\$26,000	\$800	3.2%	
520100 - Vehicle & Equip Supplies&Fuel	\$3,985	\$7,500	\$4,500	(\$3,000)	-40.0%	
520110 - Gasoline	\$65,364	\$134,000	\$71,200	(\$62,800)	-46.9%	
520120 - Diesel	\$11,941	\$24,500	\$15,000	(\$9,500)	-38.8%	
520200 - Building Maintenance Supplies	\$4,263	\$8,600	\$2,300	(\$6,300)	-73.3%	
520220 - Small Tools	\$358	\$0	\$0	\$0	0.0%	
520500 - Other General Supplies	\$20	\$0	\$0	\$0	0.0%	
520520 - Cloth & Clothing	\$28,344	\$24,000	\$25,500	\$1,500	6.3%	
520540 - Educational Supplies	\$49,603	\$29,000	\$35,000	\$6,000	20.7%	
520550 - Electronic	\$1,400	\$0	\$0	\$0	0.0%	
520560 - Photo Supplies	(\$99)	\$0	\$0	\$0	0.0%	
520590 - Fire, Protection & Safety	\$112,899	\$37,000	\$48,000	\$11,000	29.7%	
520595 - Police Dogs	\$222	\$0	\$0	\$0	0.0%	
520600 - Recognition/Awards	\$330	\$0	\$0	\$0	0.0%	
520700 - Food	\$344	\$3,000	\$1,100	(\$1,900)	-63.3%	
521000 - Natural Gas	\$149	\$1,600	\$200	(\$1,400)	-87.5%	
521100 - Electricity	\$8,537	\$13,500	\$10,000	(\$3,500)	-25.9%	
521320 - Propane Gas	\$3,880	\$7,500	\$4,500	(\$3,000)	-40.0%	
521500 - Books&Periodicals-Library/Educ	\$16,454	\$44,145	\$26,300	(\$17,845)	-40.4%	
521510 - Subscriptions	\$2,956	\$1,500	\$5,200	\$3,700	246.7%	
521800 - Household, Facility&Lab Suppl	\$3,894	\$2,000	\$3,500	\$1,500	75.0%	
521810 - Medical and Lab Supplies	\$1,718	\$1,000	\$2,100	\$1,100	110.0%	
Total	\$346,009	\$364,045	\$280,400	(\$83,645)	-23.0%	
Other Purchased Services						
516020 - Insurance - Auto	\$9,025	\$0	\$0	\$0	0.0%	
516500 - Dues	\$3,968	\$7,300	\$4,410	(\$2,890)	-39.6%	
516550 - Licenses	\$7,706	\$10,000	\$9,000	(\$1,000)	-10.0%	
516610 - Data Circuits	\$1,859	\$2,350	\$0	(\$2,350)	-100.0%	
516652 - Telecom-Telephone Services	\$2,193	\$31,300	\$3,700	(\$27,600)	-88.2%	
516813 - Advertising-Print	\$2,734	\$7,200	\$0	(\$7,200)	-100.0%	
516814 - Advertising-Web	\$756	\$0	\$0	\$0	0.0%	
516820 - Advertising - Job Vacancies	\$0	\$1,000	\$0	(\$1,000)	-100.0%	



Budget Detail

Budget Object	FY 2019			Difference FY18-19	Percentage Change
	FY 2017 Actuals	FY 2018 As Passed	Governor's Recommend		
516870 - Trade Shows & Events	\$360	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$17,117	\$17,700	\$17,000	(\$700)	-4.0%
517005 - Printing & Binding-Bgs Copy Ct	\$7,502	\$3,000	\$9,000	\$6,000	200.0%
517050 - Process&Printg Films, Microfilm	\$3	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$25,262	\$18,000	\$7,100	(\$10,900)	-60.6%
517200 - Postage	\$17,915	\$22,500	\$16,500	(\$6,000)	-26.7%
517300 - Freight & Express Mail	\$388	\$1,600	\$500	(\$1,100)	-68.8%
517410 - Catering-Meals-Cost	\$0	\$3,750	\$0	(\$3,750)	-100.0%
519160 - Emergency Response Services	\$0	\$500	\$500	\$0	0.0%
519170 - Medical and Lab Services	\$368	\$0	\$0	\$0	0.0%
Total	\$97,155	\$126,200	\$67,710	(\$58,490)	-46.3%
Other Operating Expenses					
523610 - Department Indirect Costs	\$1,026,936	\$1,076,064	\$1,170,230	\$94,166	8.8%
523640 - Registration & Identification	\$2,781	\$10,950	\$2,950	(\$8,000)	-73.1%
551060 - Late Interest Charge	\$1,006	\$0	\$0	\$0	0.0%
Total	\$1,030,723	\$1,087,014	\$1,173,180	\$86,166	7.9%
Rental Other					
514650 - Rental - Office Equipment	\$30,921	\$48,000	\$35,000	(\$13,000)	-27.1%
515000 - Rental - Other	\$725	\$343	\$343	\$0	0.0%
Total	\$31,646	\$48,343	\$35,343	(\$13,000)	-26.9%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$219,406	\$185,000	\$209,000	\$24,000	13.0%
514010 - Rent Land&Bldgs-Non-Office	\$0	\$0	\$62,200	\$62,200	0.0%
515010 - Fee-For-Space Charge	\$302,021	\$302,483	\$306,312	\$3,829	1.3%
Total	\$521,427	\$487,483	\$577,512	\$90,029	18.5%
Property and Maintenance					
510000 - Water/Sewer	\$150	\$0	\$0	\$0	0.0%
510200 - Disposal	\$805	\$1,600	\$1,500	(\$100)	-6.3%
510210 - Rubbish Removal	\$3,324	\$3,400	\$3,200	(\$200)	-5.9%
510400 - Custodial	\$7,333	\$5,000	\$8,000	\$3,000	60.0%
512000 - Repair & Maint - Buildings	\$5,049	\$0	\$2,500	\$2,500	0.0%
512300 - Rep & Maint - Motor Vehicles	\$81,701	\$75,000	\$86,000	\$11,000	14.7%
512400 - Rep&Maint-Grds & Constr Equip	\$91	\$500	\$500	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$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	\$410	\$500	\$500	\$0	0.0%
513200 - Other Repair & Maint Serv	\$232	\$0	\$0	\$0	0.0%
Total	\$99,094	\$87,500	\$103,700	\$16,200	18.5%
Grants Rollup					
550500 - Other Grants	\$116,136	\$107,000	\$107,000	\$0	0.0%
Total	\$116,136	\$107,000	\$107,000	\$0	0.0%
Grand Total	\$8,974,910	\$9,632,696	\$9,987,764	\$355,068	3.7%

Fund	FY 2019			Difference FY18-19	Percentage Change
	FY 2017 Actuals	FY 2018 As Passed	Governor's Recommend		
10000 - General Fund	\$403,011	\$426,712	\$399,264	(\$27,448)	-6.4%
21097 - Elevator Safety Fund	\$95,000	\$188,968	\$119,559	(\$69,409)	-36.7%
21120 - Fire Service Training Council	\$1,210,920	\$1,098,520	\$1,134,527	\$36,007	3.3%



Public Safety

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
21125 - Haz Chem & Subst Emerg Resp	\$640,189	\$770,135	\$832,160	\$62,025	8.1%
21500 - Inter-Unit Transfers Fund	\$45,000	\$45,000	\$45,000	\$0	0.0%
21584 - Surplus Property	\$31,987	\$0	\$0	\$0	0.0%
21870 - Misc Special Revenue	\$1,166	\$0	\$10,000	\$10,000	0.0%
21901 - Fire Prev/Bldg Inspect Sp Fund	\$6,112,248	\$6,251,503	\$6,570,931	\$319,428	5.1%
22005 - Federal Revenue Fund	\$435,387	\$851,858	\$876,323	\$24,465	2.9%
Total	\$8,974,910	\$9,632,696	\$9,987,764	\$355,068	3.7%



Public safety-radiological emergency response plan

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$13,145	\$0	\$0
Fringe Benefits	\$2,821	\$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	\$504	\$0	\$0
Travel	\$101	\$0	\$0
Supplies	\$678	\$0	\$0
Other Purchased Services	\$664	\$0	\$0
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$0	\$0	\$0
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$585	\$0	\$0
Grants Rollup	\$46,502	\$0	\$0
Total	\$65,000	\$0	\$0
Fund Type			
Special Fund	\$65,000	\$0	\$0
Total	\$65,000	\$0	\$0

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$12,853	\$0	\$0	\$0	0.0%
500060 - Overtime	\$292	\$0	\$0	\$0	0.0%
Total	\$13,145	\$0	\$0	\$0	0.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$996	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$1,224	\$0	\$0	\$0	0.0%
502000 - Retirement - Classified Empl	\$529	\$0	\$0	\$0	0.0%
502500 - Dental - Classified Employees	\$55	\$0	\$0	\$0	0.0%
503000 - Life Ins - Classified Empl	\$15	\$0	\$0	\$0	0.0%
504000 - EAP - Classified Empl	\$2	\$0	\$0	\$0	0.0%
Total	\$2,821	\$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					
516659 - Telecom-Wireless Phone Service	\$220	\$0	\$0	\$0	0.0%



Public Safety

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
516672 - ADS Centrex Exp.	\$284	\$0	\$0	\$0	0.0%
Total	\$504	\$0	\$0	\$0	0.0%
Travel					
518030 - Travel-Inst-Lodging-Emp	\$101	\$0	\$0	\$0	0.0%
Total	\$101	\$0	\$0	\$0	0.0%
Supplies					
520000 - Office Supplies	\$8	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$610	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$60	\$0	\$0	\$0	0.0%
Total	\$678	\$0	\$0	\$0	0.0%
Other Purchased Services					
516652 - Telecom-Telephone Services	\$664	\$0	\$0	\$0	0.0%
Total	\$664	\$0	\$0	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
510200 - Disposal	\$585	\$0	\$0	\$0	0.0%
Total	\$585	\$0	\$0	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$46,502	\$0	\$0	\$0	0.0%
Total	\$46,502	\$0	\$0	\$0	0.0%
Grand Total	\$65,000	\$0	\$0	\$0	0.0%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
21025 - Radiological Emerg Response	\$65,000	\$0	\$0	\$0	0.0%
Total	\$65,000	\$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 5 years, the Military Department has also been tasked with providing support to over 4,000 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.

During this past fall, The Vermont National Guard and the Military Department on behalf of the Governor supported multiple EMACa??s with Texas, the U.S. Virgin Islands and Puerto Rico, sending more than 60 soldiers and airmen to those locations for post hurricane support. The teams consisted of a Medical team, a Medical Evacuation Aviation team, a communication team and two Public Affairs teams.

Key Budget Issues FY 2019

Continued concern regarding the Military Leave reimbursement cap imposed by federal programs. This will impact the General Fund by up to \$80,000. 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 dramatically reduced the general fund dollars needed 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 reporting.

The department is actively providing testimony and support for H.72 and S.195, an Act related to the National Guard Education Assistance Program (NGEAP). These bills are being presented to provide 100% tuition benefits for guardsmen at state colleges and universities and up to UVM Resident tuition scholarships at private institutions.

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
Military - administration	7.00	\$1,217,772	\$1,172,169	\$1,884,961
Military - air service contract	68.00	\$6,061,068	\$6,601,080	\$6,742,213
Military - army service contract	57.00	\$22,613,561	\$13,334,123	\$13,978,719
Military - building maintenance	1.00	\$1,150,964	\$1,580,820	\$1,497,037



Military Department

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Military - veterans' affairs	10.00	\$3,907,430	\$1,019,717	\$1,039,734
Total	143.00	\$34,950,795	\$23,707,909	\$25,142,664
Fund Type				
General Funds		\$3,842,229	\$4,071,400	\$4,696,866
Federal Funds		\$30,937,483	\$19,451,199	\$20,245,788
Special Fund		\$171,083	\$185,310	\$200,010
Total		\$34,950,795	\$23,707,909	\$25,142,664



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 2019

The department is actively providing testimony and support for H.72/S.195, an Act related to the National Guard Education Assistance Program (NGEAP). These bills are being presented to provide 100% tuition benefits for guardsmen at state colleges and universities and up to UVM Resident tuition scholarships at private institutions.

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$526,053	\$486,998	\$527,571
Fringe Benefits	\$213,220	\$204,976	\$231,986
Contracted and 3rd Party Service	\$6,323	\$21,000	\$21,000
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$17,135	\$500	\$0
IT/Telecom Services and Equipment	\$259,534	\$261,362	\$240,748
Travel	\$4,457	\$3,350	\$4,350
Supplies	\$3,560	\$2,500	\$1,450
Other Purchased Services	\$81,081	\$88,818	\$114,356
Other Operating Expenses	\$2,201	\$2,665	\$3,500
Rental Other	\$0	\$0	\$0
Property and Maintenance	\$2,999	\$0	\$0
Grants Rollup	\$100,000	\$100,000	\$740,000
Repair and Maintenance Services	\$1,208	\$0	\$0
Total	\$1,217,772	\$1,172,169	\$1,884,961
Fund Type			
General Funds	\$1,217,772	\$1,172,169	\$1,884,961
Total	\$1,217,772	\$1,172,169	\$1,884,961

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
320091	095200 - HR Administrator III	1.0	1.0	66,893	36,186	5,117	108,196
320111	082300 - Paralegal Technician II	1.0	1.0	48,443	17,954	3,705	70,102
327001	90310A - Adjutant General	1.0	1.0	118,394	38,215	9,057	165,666



Military Department

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
327002	94800D - Deputy Adjutant General	1.0	1.0	105,019	36,616	8,034	149,669
327003	95250E - Executive Assistant	1.0	1.0	63,939	20,874	4,891	89,704
327004	91590E - Private Secretary	1.0	1.0	38,501	24,708	2,945	66,154
327005	95010E - Executive Director	1.0	1.0	86,382	16,497	6,609	109,488
Total		7.0	7.0	527,571	191,050	40,358	758,979

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$525,885	\$86,099	\$115,336	\$29,237	34.0%
500010 - Exempt	\$0	\$400,899	\$412,235	\$11,336	2.8%
500060 - Overtime	\$168	\$0	\$0	\$0	0.0%
Total	\$526,053	\$486,998	\$527,571	\$40,573	8.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$38,842	\$6,586	\$8,822	\$2,236	34.0%
501010 - FICA - Exempt	\$0	\$30,670	\$31,536	\$866	2.8%
501500 - Health Ins - Classified Empl	\$84,693	\$16,692	\$31,667	\$14,975	89.7%
501510 - Health Ins - Exempt	\$0	\$70,942	\$71,778	\$836	1.2%
502000 - Retirement - Classified Empl	\$76,844	\$15,041	\$20,149	\$5,108	34.0%
502010 - Retirement - Exempt	\$0	\$55,297	\$58,233	\$2,936	5.3%
502500 - Dental - Classified Employees	\$4,263	\$1,588	\$1,624	\$36	2.3%
502510 - Dental - Exempt	\$0	\$3,970	\$4,060	\$90	2.3%
503000 - Life Ins - Classified Empl	\$1,553	\$383	\$486	\$103	26.9%
503010 - Life Ins - Exempt	\$0	\$1,692	\$1,740	\$48	2.8%
503500 - LTD - Classified Employees	\$1,044	\$93	\$154	\$61	65.6%
503510 - LTD - Exempt	\$0	\$732	\$949	\$217	29.6%
504000 - EAP - Classified Empl	\$211	\$60	\$60	\$0	0.0%
504010 - EAP - Exempt	\$0	\$150	\$150	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$1,932	\$1,080	\$578	(\$502)	-46.5%
505500 - Unemployment Compensation	\$3,826	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$13	\$0	\$0	\$0	0.0%
Total	\$213,220	\$204,976	\$231,986	\$27,010	13.2%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$16,000	\$0	(\$16,000)	-100.0%
507600 - Other Contr and 3Rd Pty Serv	\$6,323	\$5,000	\$21,000	\$16,000	320.0%
Total	\$6,323	\$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	\$15	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$2,019	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$791	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$0	\$500	\$0	(\$500)	-100.0%
522700 - Furniture & Fixtures	\$14,309	\$0	\$0	\$0	0.0%
Total	\$17,135	\$500	\$0	(\$500)	-100.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$2,496	\$400	\$2,500	\$2,100	525.0%
516671 - It Intsvccost-Vision/Isdassess	\$112,306	\$116,562	\$120,350	\$3,788	3.2%
516685 - ADS Allocation Exp.	\$144,357	\$144,400	\$117,898	(\$26,502)	-18.4%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
519085 - Software as a Service	\$375	\$0	\$0	\$0	0.0%
Total	\$259,534	\$261,362	\$240,748	(\$20,614)	-7.9%
Repair and Maintenance Services					
513034 - Hardware-Rep&Maint-DataNetwork	\$1,208	\$0	\$0	\$0	0.0%
Total	\$1,208	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$276	\$600	\$600	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$84	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$220	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$229	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,654	\$1,250	\$1,650	\$400	32.0%
518520 - Travel-Outst-Meals-Emp	\$37	\$250	\$250	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,839	\$1,250	\$1,850	\$600	48.0%
518540 - Travel-Outst-Incidentals-Emp	\$118	\$0	\$0	\$0	0.0%
Total	\$4,457	\$3,350	\$4,350	\$1,000	29.9%
Supplies					
520000 - Office Supplies	\$655	\$1,250	\$250	(\$1,000)	-80.0%
520500 - Other General Supplies	\$1,164	\$1,250	\$1,200	(\$50)	-4.0%
520590 - Fire, Protection & Safety	\$1,716	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$25	\$0	\$0	\$0	0.0%
Total	\$3,560	\$2,500	\$1,450	(\$1,050)	-42.0%
Other Purchased Services					
516010 - Insurance - General Liability	\$15,031	\$19,445	\$22,668	\$3,223	16.6%
516500 - Dues	\$0	\$100	\$100	\$0	0.0%
516813 - Advertising-Print	\$165	\$200	\$200	\$0	0.0%
517000 - Printing and Binding	\$1,606	\$100	\$1,600	\$1,500	1,500.0%
517400 - Instate Conf, Meetings, Etc	\$125	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$665	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$63,489	\$68,973	\$89,788	\$20,815	30.2%
Total	\$81,081	\$88,818	\$114,356	\$25,538	28.8%
Other Operating Expenses					
523620 - Single Audit Allocation	\$2,201	\$2,665	\$3,500	\$835	31.3%
Total	\$2,201	\$2,665	\$3,500	\$835	31.3%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
513006 - Rep&Maint-Telecom&Ntwrkhw	\$2,999	\$0	\$0	\$0	0.0%
Total	\$2,999	\$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	\$740,000	\$640,000	640.0%
Total	\$100,000	\$100,000	\$740,000	\$640,000	640.0%
Grand Total	\$1,217,772	\$1,172,169	\$1,884,961	\$712,792	60.8%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$1,217,772	\$1,172,169	\$1,884,961	\$712,792	60.8%



Military Department

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Total	\$1,217,772	\$1,172,169	\$1,884,961	\$712,792	60.8%



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 2019

Continued concern regarding the Military Leave reimbursement cap imposed by federal programs. This will impact the General Fund by up to \$80,000. 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 dramatically reduced the general fund dollars needed 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 reporting.

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$3,383,173	\$3,521,050	\$3,788,930
Fringe Benefits	\$1,852,052	\$1,871,102	\$1,938,089
Contracted and 3rd Party Service	\$23,323	\$28,653	\$15,551
PerDiem and Other Personal Services	\$0	\$107,000	\$107,000
Equipment	\$22,860	\$27,500	\$16,371
IT/Telecom Services and Equipment	\$784	\$24,325	\$16,325
Travel	\$10,428	\$27,625	\$26,125
Supplies	\$534,496	\$742,750	\$632,475
Other Purchased Services	\$29,920	\$14,820	\$6,820
Other Operating Expenses	\$42,199	\$4,305	\$4,305
Rental Other	\$5,308	\$4,500	\$1,500
Rental Property	\$1,326	\$0	\$0
Property and Maintenance	\$155,201	\$227,450	\$188,722

Military Department

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Total	\$6,061,068	\$6,601,080	\$6,742,213
Fund Type			
General Funds	\$551,177	\$583,733	\$575,144
Federal Funds	\$5,509,892	\$6,017,347	\$6,167,069
Total	\$6,061,068	\$6,601,080	\$6,742,213

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
320001	701300 - Security Guard	1.0	1.0	56,555	19,406	4,326	80,287
320028	841100 - Military Maint Spec	1.0	1.0	38,168	16,116	2,919	57,203
320034	089060 - Financial Administrator II	1.0	1.0	65,083	35,709	4,979	105,771
320044	841300 - Military Maintenance Spec II	1.0	1.0	45,947	36,487	3,515	85,949
320045	840501 - Maintenance Mechanic II	1.0	1.0	38,709	7,767	2,961	49,437
320053	701600 - Security Operations Supervisor	1.0	1.0	66,893	32,990	5,117	105,000
320056	089210 - Administrative Svcs Tech IV	1.0	1.0	48,922	32,817	3,742	85,481
320060	870301 - HVAC Specialist	1.0	1.0	54,579	19,052	4,175	77,806
320063	050200 - Administrative Assistant B	1.0	1.0	50,523	18,326	3,865	72,714
320067	841300 - Military Maintenance Spec II	1.0	1.0	40,290	25,813	3,082	69,185
320069	841300 - Military Maintenance Spec II	1.0	1.0	53,394	10,395	4,084	67,873
320070	864600 - Buildings Technician II	1.0	1.0	54,829	10,652	4,194	69,675
320072	701300 - Security Guard	1.0	1.0	52,104	27,054	3,986	83,144
320076	701300 - Security Guard	1.0	1.0	43,555	16,981	3,332	63,868
320083	701300 - Security Guard	1.0	1.0	49,275	37,405	3,769	90,449
320084	701300 - Security Guard	1.0	1.0	42,162	8,386	3,225	53,773
320085	065300 - Starbase Unit Chief	1.0	1.0	55,952	19,298	4,280	79,530
320087	841300 - Military Maintenance Spec II	1.0	1.0	54,870	10,660	4,198	69,728
320092	850502 - Airport Firefighter Asst Chief	1.0	1.0	78,000	50,750	5,967	121,717
320093	044900 - Airport Fire Fighter Captain	1.0	1.0	63,450	23,229	4,854	80,499
320093	044900 - Airport Fire Fighter Captain	1.0	1.0	65,615	46,944	5,019	106,168
320095	850400 - Airport Fire Fighter	1.0	1.0	68,208	48,129	5,218	109,694
320096	850400 - Airport Fire Fighter	1.0	1.0	58,640	21,530	4,486	74,459
320097	850400 - Airport Fire Fighter	1.0	1.0	66,370	40,950	5,077	100,856
320098	701300 - Security Guard	1.0	1.0	54,954	33,896	4,204	93,054
320099	850400 - Airport Fire Fighter	1.0	1.0	53,177	42,555	4,068	90,553
320100	850400 - Airport Fire Fighter	1.0	1.0	58,640	38,419	4,486	91,348
320101	044900 - Airport Fire Fighter Captain	1.0	1.0	67,730	24,738	5,181	85,871
320102	850400 - Airport Fire Fighter	1.0	1.0	66,370	24,258	5,077	84,164
320103	850502 - Airport Firefighter Asst Chief	1.0	1.0	92,726	32,886	7,094	117,252
320104	850400 - Airport Fire Fighter	1.0	1.0	58,640	21,530	4,486	74,459
320110	701500 - Military Prop Manag Spec	1.0	1.0	70,678	33,668	5,407	109,753
320117	850400 - Airport Fire Fighter	1.0	1.0	56,853	37,789	4,349	89,104
320118	850501 - AirprtFireFghtr AsstChief Trng	1.0	1.0	71,282	13,596	5,453	90,331
320120	850400 - Airport Fire Fighter	1.0	1.0	66,370	24,258	5,077	84,164
320121	044900 - Airport Fire Fighter Captain	1.0	1.0	57,382	38,849	4,390	90,642
320122	850400 - Airport Fire Fighter	1.0	1.0	54,914	20,216	4,201	69,782
320123	850400 - Airport Fire Fighter	1.0	1.0	68,208	48,129	5,218	109,694
320125	850700 - Fire Fighter Airbase Inspector	1.0	1.0	54,205	10,541	4,147	68,893
320127	044900 - Airport Fire Fighter Captain	1.0	1.0	67,730	47,690	5,181	108,823
320129	850400 - Airport Fire Fighter	1.0	1.0	62,594	22,926	4,789	79,424
320131	850400 - Airport Fire Fighter	1.0	1.0	58,640	21,530	4,486	74,459
320139	130400 - Military Environmental Enginee	1.0	1.0	75,504	37,574	5,776	118,854
320140	701300 - Security Guard	1.0	1.0	38,168	24,560	2,919	65,647
320146	701300 - Security Guard	1.0	1.0	43,555	8,635	3,332	55,522
320147	040605 - Training Coordinator AC: Starb	1.0	1.0	49,546	32,929	3,790	86,265
320148	065300 - Starbase Unit Chief	1.0	1.0	55,952	34,075	4,280	94,307
320149	029300 - Starbase Administrator	1.0	1.0	73,278	37,175	5,606	116,059
320150	040605 - Training Coordinator AC: Starb	1.0	1.0	47,944	17,766	3,668	69,378
320171	841300 - Military Maintenance Spec II	1.0	1.0	43,077	8,550	3,296	54,923
320172	841300 - Military Maintenance Spec II	1.0	1.0	45,947	29,243	3,515	78,705
320173	872101 - District Facilities Supervisor	1.0	1.0	66,789	36,014	5,109	107,912
320176	850400 - Airport Fire Fighter	1.0	1.0	58,640	21,530	4,486	74,459
320177	850400 - Airport Fire Fighter	1.0	1.0	58,640	21,530	4,486	74,459



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
320178	850400 - Airport Fire Fighter	1.0	1.0	58,640	29,876	4,486	82,805
320179	850400 - Airport Fire Fighter	1.0	1.0	58,640	21,530	4,486	74,459
320180	850400 - Airport Fire Fighter	1.0	1.0	56,853	20,900	4,349	72,215
320181	850400 - Airport Fire Fighter	1.0	1.0	58,640	21,530	4,486	74,459
320186	065200 - Starbase Instructor	1.0	1.0	45,365	17,403	3,471	66,239
320187	065200 - Starbase Instructor	1.0	1.0	42,370	26,185	3,241	71,796
320189	840501 - Maintenance Mechanic II	1.0	1.0	38,709	30,989	2,961	72,659
320190	840501 - Maintenance Mechanic II	1.0	1.0	38,709	7,767	2,961	49,437
320195	850502 - Airport Firefighter Asst Chief	1.0	1.0	85,188	53,503	6,517	131,010
320205	701300 - Security Guard	1.0	1.0	38,168	25,521	2,919	66,608
320206	701300 - Security Guard	1.0	1.0	38,168	25,521	2,919	66,608
320207	701300 - Security Guard	1.0	1.0	38,168	25,521	2,919	66,608
320214	865500 - Custodian II	1.0	1.0	28,579	23,718	2,186	54,483
320215	865500 - Custodian II	1.0	1.0	28,579	23,718	2,186	54,483
Total		68.0	68.0	3,765,002	1,817,583	288,014	5,572,395

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$3,116,271	\$3,496,442	\$3,764,997	\$268,555	7.7%
500040 - Temporary Employees	\$0	\$21,662	\$21,662	\$0	0.0%
500060 - Overtime	\$257,670	\$0	\$0	\$0	0.0%
500070 - Shift Differential	\$9,231	\$13,400	\$13,400	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$10,454)	(\$11,129)	(\$675)	6.5%
Total	\$3,383,173	\$3,521,050	\$3,788,930	\$267,880	7.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$252,040	\$267,482	\$288,020	\$20,538	7.7%
501500 - Health Ins - Classified Empl	\$624,786	\$666,780	\$788,242	\$121,462	18.2%
502000 - Retirement - Classified Empl	\$573,628	\$610,823	\$657,745	\$46,922	7.7%
502500 - Dental - Classified Employees	\$44,030	\$50,831	\$54,404	\$3,573	7.0%
502520 - Dental - Other	\$0	\$0	\$812	\$812	0.0%
503000 - Life Ins - Classified Empl	\$11,026	\$14,761	\$15,884	\$1,123	7.6%
503500 - LTD - Classified Employees	\$0	\$0	\$264	\$264	0.0%
504000 - EAP - Classified Empl	\$1,851	\$1,935	\$2,057	\$122	6.3%
504530 - Employee Tuition Costs	\$500	\$0	\$0	\$0	0.0%
504590 - Misc Employee Benefits	\$0	\$14,040	\$0	(\$14,040)	-100.0%
505000 - Workers Comp - Indemnity	\$3,469	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$340,152	\$244,450	\$130,661	(\$113,789)	-46.5%
505700 - Catamount Health Assessment	\$570	\$0	\$0	\$0	0.0%
Total	\$1,852,052	\$1,871,102	\$1,938,089	\$66,987	3.6%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$84	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$1,850	\$1,850	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$4,975	\$3,800	\$3,800	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$11,497	\$23,003	\$9,901	(\$13,102)	-57.0%
507620 - Recording & Other Fees	\$6,767	\$0	\$0	\$0	0.0%
Total	\$23,323	\$28,653	\$15,551	(\$13,102)	-45.7%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$107,000	\$107,000	\$0	0.0%
Total	\$0	\$107,000	\$107,000	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$11,034	\$0	\$0	\$0	0.0%



Military Department

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
522300 - Maintenance Equipment	\$0	\$6,500	\$5,371	(\$1,129)	-17.4%
522400 - Other Equipment	\$804	\$21,000	\$11,000	(\$10,000)	-47.6%
522440 - Safety Supplies & Equipment	\$1,334	\$0	\$0	\$0	0.0%
522600 - Vehicles	\$356	\$0	\$0	\$0	0.0%
522650 - Art	\$97	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$9,235	\$0	\$0	\$0	0.0%
Total	\$22,860	\$27,500	\$16,371	(\$11,129)	-40.5%
IT/Telecom Services and Equipment					
516600 - Communications	\$177	\$3,325	\$1,325	(\$2,000)	-60.2%
516620 - Internet	\$357	\$1,000	\$1,000	\$0	0.0%
519085 - Software as a Service	\$250	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$0	\$20,000	\$14,000	(\$6,000)	-30.0%
Total	\$784	\$24,325	\$16,325	(\$8,000)	-32.9%
Travel					
517310 - Chemical Waste Shipments	\$39	\$0	\$0	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$3,363	\$5,500	\$4,000	(\$1,500)	-27.3%
518020 - Travel-Inst-Meals-Emp	\$0	\$100	\$100	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$167	\$500	\$500	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$104	\$600	\$600	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$1,100	\$1,100	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,854	\$8,000	\$8,000	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,320	\$2,625	\$2,625	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$3,582	\$8,100	\$8,100	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$0	\$1,100	\$1,100	\$0	0.0%
Total	\$10,428	\$27,625	\$26,125	(\$1,500)	-5.4%
Supplies					
520000 - Office Supplies	\$13,137	\$15,000	\$15,000	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$7,672	\$12,300	\$12,300	\$0	0.0%
520101 - Snow Plow Parts	\$688	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$45	\$0	\$0	\$0	0.0%
520120 - Diesel	\$67	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$20,853	\$37,500	\$27,500	(\$10,000)	-26.7%
520210 - Plumbing, Heating & Vent	\$2,162	\$11,000	\$6,000	(\$5,000)	-45.5%
520211 - Heating & Ventilation	\$284	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$1,583	\$3,200	\$3,200	\$0	0.0%
520230 - Electrical Supplies	\$6,466	\$13,000	\$13,000	\$0	0.0%
520500 - Other General Supplies	\$4,269	\$11,000	\$11,000	\$0	0.0%
520520 - Cloth & Clothing	\$10,399	\$5,200	\$9,200	\$4,000	76.9%
520521 - Work Boots & Shoes	\$2,427	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$16,967	\$30,000	\$20,000	(\$10,000)	-33.3%
520580 - Agric, Hort, Wildlife	\$0	\$3,050	\$3,050	\$0	0.0%
520590 - Fire, Protection & Safety	\$2,283	\$6,500	\$6,500	\$0	0.0%
521000 - Natural Gas	\$169,470	\$210,000	\$195,725	(\$14,275)	-6.8%
521100 - Electricity	\$225,637	\$255,000	\$247,000	(\$8,000)	-3.1%
521500 - Books&Periodicals-Library/Educ	\$2,070	\$40,000	\$4,000	(\$36,000)	-90.0%
521600 - Road Supplies and Materials	\$28,721	\$42,000	\$31,500	(\$10,500)	-25.0%
521800 - Household, Facility&Lab Suppl	\$19,266	\$48,000	\$27,500	(\$20,500)	-42.7%
521850 - Cleaning Chemicals	\$29	\$0	\$0	\$0	0.0%
Total	\$534,496	\$742,750	\$632,475	(\$110,275)	-14.8%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$9,750	\$0	\$0	\$0	0.0%
516550 - Licenses	\$0	\$560	\$560	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$1,311	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$320	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$2,855	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$0	\$250	\$250	\$0	0.0%
517120 - Empl Train & Background Checks	\$12,090	\$0	\$0	\$0	0.0%
517200 - Postage	\$292	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$0	\$560	\$560	\$0	0.0%
519000 - Other Purchased Services	\$3,266	\$13,450	\$5,450	(\$8,000)	-59.5%
519020 - Dry Cleaning	\$35	\$0	\$0	\$0	0.0%
Total	\$29,920	\$14,820	\$6,820	(\$8,000)	-54.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$40,270	\$4,305	\$4,305	\$0	0.0%
523840 - Claims/Small Claims	\$1,929	\$0	\$0	\$0	0.0%
Total	\$42,199	\$4,305	\$4,305	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$1,360	\$0	\$0	\$0	0.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$0	\$250	\$250	\$0	0.0%
514650 - Rental - Office Equipment	\$2,974	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$975	\$4,250	\$1,250	(\$3,000)	-70.6%
Total	\$5,308	\$4,500	\$1,500	(\$3,000)	-66.7%
Rental Property					
515010 - Fee-For-Space Charge	\$1,326	\$0	\$0	\$0	0.0%
Total	\$1,326	\$0	\$0	\$0	0.0%
Property and Maintenance					
510000 - Water/Sewer	\$72,289	\$63,300	\$70,017	\$6,717	10.6%
510200 - Disposal	\$10,214	\$0	\$0	\$0	0.0%
510210 - Rubbish Removal	\$4,091	\$5,500	\$4,300	(\$1,200)	-21.8%
510220 - Recycling	\$3,470	\$0	\$0	\$0	0.0%
510400 - Custodial	\$48,422	\$50,200	\$45,955	(\$4,245)	-8.5%
510500 - Other Property Mgmt Services	\$0	\$7,150	\$7,150	\$0	0.0%
510520 - Lawn Maintenance	\$3,877	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$11,001	\$41,000	\$20,000	(\$21,000)	-51.2%
512010 - Plumbing & Heating Systems	\$20	\$23,000	\$13,000	(\$10,000)	-43.5%
512400 - Rep&Maint-Grds & Constr Equip	\$0	\$5,300	\$5,300	\$0	0.0%
513200 - Other Repair & Maint Serv	\$1,816	\$16,500	\$16,500	\$0	0.0%
513210 - Repair&Maint-Property/Grounds	\$0	\$15,500	\$6,500	(\$9,000)	-58.1%
Total	\$155,201	\$227,450	\$188,722	(\$38,728)	-17.0%
Grand Total	\$6,061,068	\$6,601,080	\$6,742,213	\$141,133	2.1%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$551,177	\$583,733	\$575,144	(\$8,589)	-1.5%
22005 - Federal Revenue Fund	\$5,509,892	\$6,017,347	\$6,167,069	\$149,722	2.5%
Total	\$6,061,068	\$6,601,080	\$6,742,213	\$141,133	2.1%



Military Department

Military - army service contract

Department/Program Description

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. 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 53 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 resources to sustain utilities at all facilities and to employ approximately 57 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.

Key Budget Issues FY 2019

Concerned about the impact of maintaining a net zero change in the base budget from FY2018 with no increases for changes in salary, benefits and service wide cost. To meet this goal the Military Department has decrease its operating budget (primarily facility maintenance, repair and sustainment project) by more than \$80, 000. This adjustment will reduce the Departments federal match by as much as \$240,000. Having and accumulative effect of more than \$320,000 not being available for ongoing facility support. These are the very facilities that are used to ensure soldier/ airmen readiness and that are opened to the public during natural disasters (e.g. the October 31, 2017 wind storms).

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,218,337	\$2,369,548	\$2,583,691
Fringe Benefits	\$1,089,910	\$1,195,825	\$1,324,443
Contracted and 3rd Party Service	\$5,645,676	\$3,760,000	\$3,760,000
PerDiem and Other Personal Services	\$0	\$0	\$155,521
Equipment	\$244,244	\$277,000	\$277,000
IT/Telecom Services and Equipment	\$22,895	\$176,500	\$322,814
Travel	\$23,984	\$8,300	\$8,300
Supplies	\$1,764,833	\$1,869,200	\$1,869,200
Other Purchased Services	\$5,198	\$4,750	\$4,750
Other Operating Expenses	\$13,284	\$5,000	\$5,000
Rental Other	\$15,282	\$16,000	\$16,000
Rental Property	\$56,265	\$54,000	\$54,000



Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Property and Maintenance	\$11,495,013	\$3,598,000	\$3,598,000
Property Management Services	\$654	\$0	\$0
Rentals	\$3,070	\$0	\$0
Repair and Maintenance Services	\$14,916	\$0	\$0
Total	\$22,613,561	\$13,334,123	\$13,978,719
Fund Type			
Federal Funds	\$22,613,561	\$13,334,123	\$13,978,719
Total	\$22,613,561	\$13,334,123	\$13,978,719

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
320004	871400 - Military Facilities Manager	1.0	1.0	85,280	39,518	6,524	131,322
320007	020400 - Military Storekeeper	1.0	1.0	46,342	26,023	3,545	75,910
320011	841100 - Military Maint Spec	1.0	1.0	42,162	25,078	3,225	70,465
320015	841100 - Military Maint Spec	1.0	1.0	39,499	31,132	3,022	73,653
320019	840300 - Maintenance Mechanic B	1.0	1.0	45,802	17,482	3,504	66,788
320021	872101 - District Facilities Supervisor	1.0	1.0	59,675	34,741	4,565	98,981
320022	842200 - Armory Caretaker II	1.0	1.0	31,470	14,918	2,407	48,795
320035	841100 - Military Maint Spec	1.0	1.0	44,990	8,892	3,441	57,323
320042	841100 - Military Maint Spec	1.0	1.0	38,168	30,893	2,919	71,980
320047	130400 - Military Environmental Enginee	1.0	1.0	92,851	25,900	7,103	125,854
320059	548600 - Mil Electrical Sys Project Mgr	1.0	1.0	55,515	33,997	4,247	93,759
320062	089220 - Administrative Srvcs Cord I	1.0	1.0	46,446	26,041	3,553	76,040
320065	842200 - Armory Caretaker II	1.0	1.0	38,106	24,549	2,916	65,571
320066	841100 - Military Maint Spec	1.0	1.0	54,954	27,563	4,204	86,721
320074	537800 - Military Maintenance Spec III	1.0	1.0	57,949	34,433	4,433	96,815
320081	143600 - Military Operations Manager	1.0	1.0	78,042	38,206	5,971	122,219
320086	840300 - Maintenance Mechanic B	1.0	1.0	47,050	26,150	3,599	76,799
320106	841100 - Military Maint Spec	1.0	1.0	50,669	32,860	3,876	87,405
320107	841300 - Military Maintenance Spec II	1.0	1.0	53,394	10,395	4,084	67,873
320108	841300 - Military Maintenance Spec II	1.0	1.0	47,403	9,323	3,626	60,352
320113	841100 - Military Maint Spec	1.0	1.0	38,168	16,116	2,919	57,203
320116	313900 - Military Lands Administrator	1.0	1.0	84,781	39,233	6,485	130,499
320137	089030 - Financial Specialist II	1.0	1.0	54,870	33,882	4,198	92,950
320141	841100 - Military Maint Spec	1.0	1.0	54,954	33,896	4,204	93,054
320151	475500 - Military Prop Manage Spec II	1.0	1.0	62,837	20,530	4,807	88,174
320152	147700 - Military Environmental Analyst	1.0	1.0	65,000	35,694	4,973	105,667
320153	015100 - Military Aviation Facility Mec	1.0	1.0	53,373	27,083	4,083	84,539
320154	841300 - Military Maintenance Spec II	1.0	1.0	51,958	10,138	3,974	66,070
320155	110400 - GIS Professional IV	1.0	1.0	68,640	36,345	5,251	110,236
320157	701600 - Security Operations Supervisor	1.0	1.0	59,238	19,886	4,532	83,656
320158	701300 - Security Guard	1.0	1.0	46,342	25,826	3,545	75,713
320159	476400 - Elec Security System Lead tech	1.0	1.0	44,845	8,865	3,430	57,140
320160	544100 - Assistant Security Supervisor	1.0	1.0	50,024	18,237	3,826	72,087
320161	841100 - Military Maint Spec	1.0	1.0	43,555	8,635	3,332	55,522
320162	701300 - Security Guard	1.0	1.0	46,342	32,356	3,545	82,243
320163	701300 - Security Guard	1.0	1.0	43,555	8,635	3,332	55,522
320164	701300 - Security Guard	1.0	1.0	38,168	0	2,919	41,087
320165	841100 - Military Maint Spec	1.0	1.0	39,499	7,910	3,022	50,431
320166	701300 - Security Guard	1.0	1.0	39,499	7,910	3,022	50,431
320167	701300 - Security Guard	1.0	1.0	46,342	26,023	3,545	75,910
320175	147900 - Military Environmtl Analyst II	1.0	1.0	58,594	19,770	4,483	82,847
320183	830400 - Motor Shop Supervisor B	1.0	1.0	41,725	8,307	3,192	53,224
320184	547200 - Electronic Security Sys Tech	1.0	1.0	42,370	0	3,241	45,611
320196	089060 - Financial Administrator II	1.0	1.0	61,318	35,035	4,691	101,044
320198	544100 - Assistant Security Supervisor	1.0	1.0	46,966	17,690	3,593	68,249
320199	701300 - Security Guard	1.0	1.0	38,168	16,116	2,919	57,203
320200	701300 - Security Guard	1.0	1.0	38,168	25,433	2,919	66,520
320201	701300 - Security Guard	1.0	1.0	38,168	7,671	2,919	48,758
320202	701300 - Security Guard	1.0	1.0	39,499	7,910	3,022	50,431
320203	701300 - Security Guard	1.0	1.0	45,365	8,958	3,471	57,794



Military Department

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
320204	841100 - Military Maint Spec	1.0	1.0	38,168	0	2,919	41,087
320208	089030 - Financial Specialist II	1.0	1.0	24,174	0	1,850	26,024
320209	701300 - Security Guard	1.0	1.0	38,168	25,433	2,919	66,520
320210	701300 - Security Guard	1.0	1.0	38,168	25,433	2,919	66,520
320211	701300 - Security Guard	1.0	1.0	38,168	25,433	2,919	66,520
320212	701300 - Security Guard	1.0	1.0	38,168	25,433	2,919	66,520
320213	701500 - Military Prop Manag Spec	1.0	1.0	47,403	27,085	3,626	78,114
Total		57.0	57.0	2,800,515	1,211,001	214,229	4,225,745

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,123,451	\$2,203,527	\$2,573,191	\$369,664	16.8%
500040 - Temporary Employees	\$0	\$155,521	\$0	(\$155,521)	-100.0%
500060 - Overtime	\$83,589	\$0	\$0	\$0	0.0%
500070 - Shift Differential	\$11,296	\$10,500	\$10,500	\$0	0.0%
Total	\$2,218,337	\$2,369,548	\$2,583,691	\$214,143	9.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$162,703	\$168,567	\$196,839	\$28,272	16.8%
501500 - Health Ins - Classified Empl	\$451,299	\$532,691	\$624,574	\$91,883	17.2%
502000 - Retirement - Classified Empl	\$362,171	\$399,857	\$424,576	\$24,719	6.2%
502500 - Dental - Classified Employees	\$25,947	\$34,350	\$39,585	\$5,235	15.2%
503000 - Life Ins - Classified Empl	\$6,288	\$9,298	\$10,258	\$960	10.3%
503500 - LTD - Classified Employees	\$268	\$276	\$282	\$6	2.2%
504000 - EAP - Classified Empl	\$1,182	\$1,307	\$1,471	\$164	12.5%
505200 - Workers Comp - Ins Premium	\$70,972	\$49,479	\$26,858	(\$22,621)	-45.7%
505500 - Unemployment Compensation	\$6,754	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$2,326	\$0	\$0	\$0	0.0%
Total	\$1,089,910	\$1,195,825	\$1,324,443	\$128,618	10.8%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$76,609	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$9,196	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$5,557,925	\$3,760,000	\$3,760,000	\$0	0.0%
507620 - Recording & Other Fees	\$1,946	\$0	\$0	\$0	0.0%
Total	\$5,645,676	\$3,760,000	\$3,760,000	\$0	0.0%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$0	\$155,521	\$155,521	0.0%
Total	\$0	\$0	\$155,521	\$155,521	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$24,597	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$14,344	\$0	\$0	\$0	0.0%
522272 - Hardware - Security	\$3,824	\$0	\$0	\$0	0.0%
522273 - Hardware - Data Network	\$35,875	\$0	\$0	\$0	0.0%
522275 - Hardware Servers	\$9,697	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$6,740	\$0	\$0	\$0	0.0%
522289 - Software - Server	\$9,777	\$0	\$0	\$0	0.0%
522300 - Maintenance Equipment	\$0	\$7,500	\$7,500	\$0	0.0%
522400 - Other Equipment	\$41,551	\$205,000	\$205,000	\$0	0.0%
522430 - Communications Equipment	\$1,477	\$2,500	\$2,500	\$0	0.0%
522440 - Safety Supplies & Equipment	\$6,040	\$7,000	\$7,000	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
522600 - Vehicles	\$73,067	\$50,000	\$50,000	\$0	0.0%
522700 - Furniture & Fixtures	\$17,255	\$5,000	\$5,000	\$0	0.0%
Total	\$244,244	\$277,000	\$277,000	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$18,001	\$21,000	\$21,000	\$0	0.0%
516661 - ADS App Support SOV Emp Exp	\$0	\$0	\$146,314	\$146,314	0.0%
516678 - It Inter Svc Cost User Support	\$4,069	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$0	\$58,000	\$58,000	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$0	\$12,500	\$12,500	\$0	0.0%
522220 - Software - Other	\$0	\$85,000	\$85,000	\$0	0.0%
522260 - Hw-Video Conferencing	\$825	\$0	\$0	\$0	0.0%
Total	\$22,895	\$176,500	\$322,814	\$146,314	82.9%
Rentals					
516559 - Software-License-DeskLaptop PC	\$3,070	\$0	\$0	\$0	0.0%
Total	\$3,070	\$0	\$0	\$0	0.0%
Property Management Services					
510230 - Composting	\$654	\$0	\$0	\$0	0.0%
Total	\$654	\$0	\$0	\$0	0.0%
Repair and Maintenance Services					
513031 - Hardware-Rep&Maint-Servers	\$8,522	\$0	\$0	\$0	0.0%
513034 - Hardware-Rep&Maint-DataNetwork	\$1,321	\$0	\$0	\$0	0.0%
513037 - Hardware-Rep&Maint-Desk Lap PC	\$2,176	\$0	\$0	\$0	0.0%
513038 - Hardwre-Rep&Main-PrintCopyScan	\$2,898	\$0	\$0	\$0	0.0%
Total	\$14,916	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$3,256	\$1,000	\$1,000	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$3,753	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$0	\$600	\$600	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$326	\$300	\$300	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$7,782	\$2,200	\$2,200	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$4,798	\$1,700	\$1,700	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$3,859	\$2,250	\$2,250	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$210	\$250	\$250	\$0	0.0%
Total	\$23,984	\$8,300	\$8,300	\$0	0.0%
Supplies					
520000 - Office Supplies	\$7,841	\$3,000	\$3,000	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$36,443	\$40,000	\$40,000	\$0	0.0%
520105 - Tires	\$412	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$31,212	\$21,000	\$21,000	\$0	0.0%
520120 - Diesel	\$12,566	\$25,000	\$25,000	\$0	0.0%
520200 - Building Maintenance Supplies	\$99,875	\$50,000	\$50,000	\$0	0.0%
520210 - Plumbing, Heating & Vent	\$84,712	\$80,000	\$80,000	\$0	0.0%
520220 - Small Tools	\$15,680	\$5,400	\$5,400	\$0	0.0%
520230 - Electrical Supplies	\$43,377	\$50,000	\$50,000	\$0	0.0%
520500 - Other General Supplies	\$83,645	\$40,000	\$40,000	\$0	0.0%
520520 - Cloth & Clothing	\$7,446	\$9,000	\$9,000	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$2,791	\$4,200	\$4,200	\$0	0.0%
520590 - Fire, Protection & Safety	\$131,996	\$100,000	\$100,000	\$0	0.0%
521000 - Natural Gas	\$177,740	\$225,000	\$225,000	\$0	0.0%



Military Department

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
521100 - Electricity	\$737,314	\$805,000	\$805,000	\$0	0.0%
521220 - Heating Oil #2	\$45,120	\$100,000	\$100,000	\$0	0.0%
521310 - Wood	\$0	\$10,000	\$10,000	\$0	0.0%
521312 - Wood - Pellets	\$4,590	\$0	\$0	\$0	0.0%
521320 - Propane Gas	\$133,745	\$116,000	\$116,000	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$1,507	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$74,212	\$160,000	\$160,000	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$32,416	\$25,600	\$25,600	\$0	0.0%
521810 - Medical and Lab Supplies	\$196	\$0	\$0	\$0	0.0%
Total	\$1,764,833	\$1,869,200	\$1,869,200	\$0	0.0%
Other Purchased Services					
516550 - Licenses	\$783	\$500	\$500	\$0	0.0%
516813 - Advertising-Print	\$251	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$1,666	\$2,500	\$2,500	\$0	0.0%
517020 - Photocopying	\$67	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$0	\$250	\$250	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$29	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$622	\$500	\$500	\$0	0.0%
519000 - Other Purchased Services	\$1,781	\$0	\$0	\$0	0.0%
519110 - Environmental Lab Services	\$0	\$1,000	\$1,000	\$0	0.0%
Total	\$5,198	\$4,750	\$4,750	\$0	0.0%
Other Operating Expenses					
523120 - Dlc - Recycling Expenses	\$349	\$0	\$0	\$0	0.0%
523620 - Single Audit Allocation	\$4,130	\$5,000	\$5,000	\$0	0.0%
523640 - Registration & Identification	\$8,805	\$0	\$0	\$0	0.0%
Total	\$13,284	\$5,000	\$5,000	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$190	\$0	\$0	\$0	0.0%
514550 - Rental - Auto	\$199	\$1,000	\$1,000	\$0	0.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$4,473	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$10,421	\$15,000	\$15,000	\$0	0.0%
Total	\$15,282	\$16,000	\$16,000	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$56,265	\$54,000	\$54,000	\$0	0.0%
Total	\$56,265	\$54,000	\$54,000	\$0	0.0%
Property and Maintenance					
510000 - Water/Sewer	\$77,823	\$66,000	\$66,000	\$0	0.0%
510200 - Disposal	\$2,290	\$0	\$0	\$0	0.0%
510210 - Rubbish Removal	\$40,055	\$45,000	\$45,000	\$0	0.0%
510220 - Recycling	\$23,509	\$0	\$0	\$0	0.0%
510300 - Snow Removal	\$36,845	\$0	\$0	\$0	0.0%
510400 - Custodial	\$158,313	\$175,000	\$175,000	\$0	0.0%
510500 - Other Property Mgmt Services	\$24,019	\$60,000	\$60,000	\$0	0.0%
510510 - Exterminators	\$6,893	\$12,500	\$12,500	\$0	0.0%
510520 - Lawn Maintenance	\$2,360	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$11,054,469	\$2,950,000	\$2,950,000	\$0	0.0%
512010 - Plumbing & Heating Systems	\$56,500	\$275,000	\$275,000	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$10,489	\$13,500	\$13,500	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$1,343	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
513005 - Repair&Maintenance-Compsys Hw	\$105	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$0	\$1,000	\$1,000	\$0	0.0%
Total	\$11,495,013	\$3,598,000	\$3,598,000	\$0	0.0%
Grand Total	\$22,613,561	\$13,334,123	\$13,978,719	\$644,596	4.8%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
22005 - Federal Revenue Fund	\$22,613,561	\$13,334,123	\$13,978,719	\$644,596	4.8%
Total	\$22,613,561	\$13,334,123	\$13,978,719	\$644,596	4.8%



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 57 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.

Key Budget Issues FY 2019

Concerned about the impact of maintaining a net zero change in the base budget from FY2018 with no increases for changes in salary, benefits and service wide cost. To meet this goal the Military Department has decrease its operating budget (primarily facility maintenance, repair and sustainment project) by more than \$80, 000. This adjustment will reduce the Departments federal match by as much as \$240,000. Having and accumulative effect of more than \$320,000 not being available for ongoing facility support. These are the very facilities that are used to ensure soldier/ airmen readiness and that are opened to the public during natural disasters (e.g. the October 31, 2017 wind storms).

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$367,983	\$329,796	\$283,534
Fringe Benefits	\$180,394	\$180,326	\$168,214
Contracted and 3rd Party Service	\$125,924	\$374,039	\$271,113
PerDiem and Other Personal Services	\$0	\$0	\$29,148
Equipment	\$45,341	\$12,500	\$12,500
IT/Telecom Services and Equipment	\$3,593	\$3,800	\$61,553
Travel	\$72	\$150	\$150
Supplies	\$260,731	\$307,591	\$307,591
Other Purchased Services	\$119,670	\$102,918	\$93,534
Other Operating Expenses	\$2,929	\$0	\$0
Rental Other	\$578	\$800	\$800
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$35,805	\$268,900	\$268,900
Grants Rollup	\$6,203	\$0	\$0
Rentals	\$1,023	\$0	\$0
Repair and Maintenance Services	\$513	\$0	\$0
Property Management Services	\$205	\$0	\$0
Total	\$1,150,964	\$1,580,820	\$1,497,037
Fund Type			
General Funds	\$1,111,651	\$1,520,820	\$1,437,037
Special Fund	\$39,313	\$60,000	\$60,000



Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Total	\$1,150,964	\$1,580,820	\$1,497,037

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
320008	089060 - Financial Administrator II	1.0	1.0	74,838	31,121	5,725	111,684
Total		1.0	1.0	74,838	31,121	5,725	111,684

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$361,348	\$323,508	\$302,160	(\$21,348)	-6.6%
500040 - Temporary Employees	\$0	\$26,110	\$0	(\$26,110)	-100.0%
500060 - Overtime	\$5,828	\$0	\$0	\$0	0.0%
500070 - Shift Differential	\$807	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$19,822)	(\$18,626)	\$1,196	-6.0%
Total	\$367,983	\$329,796	\$283,534	(\$46,262)	-14.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$26,781	\$24,746	\$23,114	(\$1,632)	-6.6%
501500 - Health Ins - Classified Empl	\$80,851	\$85,955	\$82,814	(\$3,141)	-3.7%
502000 - Retirement - Classified Empl	\$57,725	\$56,514	\$52,785	(\$3,729)	-6.6%
502500 - Dental - Classified Employees	\$3,987	\$4,575	\$4,263	(\$312)	-6.8%
503000 - Life Ins - Classified Empl	\$1,026	\$1,365	\$1,274	(\$91)	-6.7%
503500 - LTD - Classified Employees	\$89	\$92	\$94	\$2	2.2%
504000 - EAP - Classified Empl	\$171	\$182	\$166	(\$16)	-8.8%
505200 - Workers Comp - Ins Premium	\$9,637	\$6,897	\$3,704	(\$3,193)	-46.3%
505700 - Catamount Health Assessment	\$127	\$0	\$0	\$0	0.0%
Total	\$180,394	\$180,326	\$168,214	(\$12,112)	-6.7%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$1,854	\$500	\$500	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$122,789	\$373,539	\$270,613	(\$102,926)	-27.6%
507620 - Recording & Other Fees	\$1,281	\$0	\$0	\$0	0.0%
Total	\$125,924	\$374,039	\$271,113	(\$102,926)	-27.5%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$0	\$29,148	\$29,148	0.0%
Total	\$0	\$0	\$29,148	\$29,148	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$2,557	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$513	\$0	\$0	\$0	0.0%
522273 - Hardware - Data Network	\$26	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$87	\$0	\$0	\$0	0.0%
522300 - Maintenance Equipment	\$13,730	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$8,617	\$12,500	\$12,500	\$0	0.0%
522430 - Communications Equipment	\$277	\$0	\$0	\$0	0.0%
522600 - Vehicles	\$17,756	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$1,777	\$0	\$0	\$0	0.0%
Total	\$45,341	\$12,500	\$12,500	\$0	0.0%



Military Department

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
IT/Telecom Services and Equipment					
516600 - Communications	\$3,593	\$3,800	\$3,800	\$0	0.0%
516661 - ADS App Support SOV Emp Exp	\$0	\$0	\$57,753	\$57,753	0.0%
Total	\$3,593	\$3,800	\$61,553	\$57,753	1,519.8%
Rentals					
516559 - Software-License-DeskLaptop PC	\$1,023	\$0	\$0	\$0	0.0%
Total	\$1,023	\$0	\$0	\$0	0.0%
Property Management Services					
510230 - Composting	\$205	\$0	\$0	\$0	0.0%
Total	\$205	\$0	\$0	\$0	0.0%
Repair and Maintenance Services					
513037 - Hardware-Rep&Maint-Desk Lap PC	\$46	\$0	\$0	\$0	0.0%
513038 - Hardwre-Rep&Main-PrintCopyScan	\$467	\$0	\$0	\$0	0.0%
Total	\$513	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$44	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$0	\$150	\$150	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$29	\$0	\$0	\$0	0.0%
Total	\$72	\$150	\$150	\$0	0.0%
Supplies					
520000 - Office Supplies	\$1,680	\$2,000	\$2,000	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$14,886	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$6,050	\$2,800	\$2,800	\$0	0.0%
520120 - Diesel	\$405	\$3,000	\$3,000	\$0	0.0%
520200 - Building Maintenance Supplies	(\$10,486)	\$80,000	\$80,000	\$0	0.0%
520210 - Plumbing, Heating & Vent	\$21,997	\$14,750	\$14,750	\$0	0.0%
520220 - Small Tools	\$7,315	\$13,750	\$13,750	\$0	0.0%
520230 - Electrical Supplies	\$2,906	\$1,500	\$1,500	\$0	0.0%
520500 - Other General Supplies	\$2,436	\$4,000	\$4,000	\$0	0.0%
520510 - It & Data Processing Supplies	\$4	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$429	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$282	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$9,503	\$5,000	\$5,000	\$0	0.0%
520700 - Food	\$237	\$0	\$0	\$0	0.0%
521000 - Natural Gas	\$23,898	\$37,000	\$37,000	\$0	0.0%
521100 - Electricity	\$123,523	\$123,791	\$123,791	\$0	0.0%
521220 - Heating Oil #2	\$29,155	\$8,500	\$8,500	\$0	0.0%
521312 - Wood - Pellets	\$810	\$0	\$0	\$0	0.0%
521320 - Propane Gas	\$7,194	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$45	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$1,484	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$16,318	\$11,500	\$11,500	\$0	0.0%
521820 - Paper Products	\$659	\$0	\$0	\$0	0.0%
Total	\$260,731	\$307,591	\$307,591	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$115,724	\$99,025	\$89,641	(\$9,384)	-9.5%
516020 - Insurance - Auto	\$3,798	\$3,893	\$3,893	\$0	0.0%
516550 - Licenses	\$147	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
517300 - Freight & Express Mail	\$1	\$0	\$0	\$0	0.0%
Total	\$119,670	\$102,918	\$93,534	(\$9,384)	-9.1%
Other Operating Expenses					
523620 - Single Audit Allocation	\$2,929	\$0	\$0	\$0	0.0%
Total	\$2,929	\$0	\$0	\$0	0.0%
Rental Other					
515000 - Rental - Other	\$578	\$800	\$800	\$0	0.0%
Total	\$578	\$800	\$800	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
510000 - Water/Sewer	\$20,086	\$18,000	\$18,000	\$0	0.0%
510200 - Disposal	\$557	\$0	\$0	\$0	0.0%
510210 - Rubbish Removal	\$13,383	\$13,000	\$13,000	\$0	0.0%
510220 - Recycling	\$5,877	\$0	\$0	\$0	0.0%
510300 - Snow Removal	\$13,720	\$0	\$0	\$0	0.0%
510400 - Custodial	\$38,056	\$0	\$0	\$0	0.0%
510510 - Exterminators	\$599	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	(\$64,919)	\$222,000	\$222,000	\$0	0.0%
512010 - Plumbing & Heating Systems	\$3,779	\$8,000	\$8,000	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$3,530	\$6,800	\$6,800	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$443	\$1,100	\$1,100	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$295	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$401	\$0	\$0	\$0	0.0%
Total	\$35,805	\$268,900	\$268,900	\$0	0.0%
Grants Rollup					
552990 - Other Direct Grant Expense	\$6,203	\$0	\$0	\$0	0.0%
Total	\$6,203	\$0	\$0	\$0	0.0%
Grand Total	\$1,150,964	\$1,580,820	\$1,497,037	(\$83,783)	-5.3%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$1,111,651	\$1,520,820	\$1,437,037	(\$83,783)	-5.5%
21584 - Surplus Property	\$33,110	\$0	\$0	\$0	0.0%
21908 - Misc Grants Fund	\$6,203	\$60,000	\$60,000	\$0	0.0%
Total	\$1,150,964	\$1,580,820	\$1,497,037	(\$83,783)	-5.3%



Military Department

Military - veterans' affairs

Department/Program Description

The Office of Veterans Affairs has 10 employees to include the Director, three Veterans Service Officers, two Cemetery Maintenance staff, an Education Consultant and three Administrative Support staff. Their primary mission is to support all veterans in Vermont to include; Advocacy for Veterans Seeking Federal Benefits, Veterans all the Veterans Service Officers power of attorney so they may legally represent veterans seeking benefits from the U.S. Department of Veterans Affairs, primarily Disability Compensation. Because of advocacy work through the Veterans Service Officers, the program annually generates in excess of \$5M+ in new federal 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. The cemetery expansion project is substantially completed and has brought online 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 more than 44,000 Vermont Veterans.

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$480,443	\$523,649	\$511,390
Fringe Benefits	\$197,718	\$218,835	\$213,632
Contracted and 3rd Party Service	\$2,744,891	\$8,905	\$5,921
PerDiem and Other Personal Services	\$0	\$10,703	\$53,335
Equipment	\$178,871	\$13,636	\$11,019
IT/Telecom Services and Equipment	\$22,568	\$30,814	\$30,814
Travel	\$21,202	\$4,700	\$10,202
Supplies	\$32,041	\$21,248	\$21,248
Other Purchased Services	\$20,712	\$23,375	\$25,375
Other Operating Expenses	\$33,293	\$13,495	\$13,495
Rental Other	\$20,975	\$0	\$0
Rental Property	\$42,996	\$53,377	\$55,219
Property and Maintenance	\$7,051	\$2,600	\$2,600
Grants Rollup	\$104,662	\$94,380	\$85,484
Property Management Services	\$9	\$0	\$0
Total	\$3,907,430	\$1,019,717	\$1,039,734
Fund Type			
General Funds	\$961,629	\$794,678	\$799,724
Federal Funds	\$2,814,030	\$99,729	\$100,000
Special Fund	\$131,771	\$125,310	\$140,010
Total	\$3,907,430	\$1,019,717	\$1,039,734



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
320029	001200 - Program Services Clerk	1.0	1.0	36,213	30,543	2,770	69,526
320030	089190 - Administrative Srvc Tech III	1.0	1.0	52,208	18,628	3,994	74,830
320038	089220 - Administrative Srvc Cord I	1.0	1.0	51,168	9,997	3,914	65,079
320142	701200 - Veterans Services Director	1.0	1.0	64,542	12,390	4,938	81,870
320156	006500 - Veteran Service Officer II	1.0	1.0	65,000	20,917	4,973	90,890
320169	006700 - Veterans Service Officer I	1.0	1.0	49,546	18,152	3,790	71,488
320182	006700 - Veterans Service Officer I	1.0	1.0	49,546	32,929	3,790	86,265
320191	872101 - District Facilities Supervisor	1.0	1.0	57,824	11,188	4,423	73,435
320192	840501 - Maintenance Mechanic II	1.0	1.0	36,213	0	2,770	38,983
320194	209400 - Education Consultant I	1.0	1.0	49,130	18,077	3,758	70,965
Total		10.0	10.0	511,390	172,821	39,120	723,331

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$477,860	\$488,383	\$511,390	\$23,007	4.7%
500040 - Temporary Employees	\$0	\$35,266	\$0	(\$35,266)	-100.0%
500060 - Overtime	\$2,583	\$0	\$0	\$0	0.0%
Total	\$480,443	\$523,649	\$511,390	(\$12,259)	-2.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$35,390	\$37,364	\$39,121	\$1,757	4.7%
501500 - Health Ins - Classified Empl	\$72,343	\$82,688	\$80,224	(\$2,464)	-3.0%
502000 - Retirement - Classified Empl	\$78,560	\$85,319	\$83,014	(\$2,305)	-2.7%
502500 - Dental - Classified Employees	\$5,755	\$7,940	\$7,308	(\$632)	-8.0%
503000 - Life Ins - Classified Empl	\$1,002	\$2,061	\$2,004	(\$57)	-2.8%
504000 - EAP - Classified Empl	\$267	\$300	\$270	(\$30)	-10.0%
505200 - Workers Comp - Ins Premium	\$956	\$3,163	\$1,691	(\$1,472)	-46.5%
505500 - Unemployment Compensation	\$3,038	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$407	\$0	\$0	\$0	0.0%
Total	\$197,718	\$218,835	\$213,632	(\$5,203)	-2.4%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$56	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$2,744,834	\$8,905	\$5,921	(\$2,984)	-33.5%
Total	\$2,744,891	\$8,905	\$5,921	(\$2,984)	-33.5%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$10,703	\$53,335	\$42,632	398.3%
Total	\$0	\$10,703	\$53,335	\$42,632	398.3%
Equipment					
522270 - Hardware - Application Support	\$61	\$0	\$0	\$0	0.0%
522300 - Maintenance Equipment	\$3	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$135,215	\$6,600	\$6,600	\$0	0.0%
522410 - Office Equipment	\$0	\$7,036	\$4,419	(\$2,617)	-37.2%
522600 - Vehicles	\$31,477	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$9,931	\$0	\$0	\$0	0.0%
522750 - Other Assets	\$2,184	\$0	\$0	\$0	0.0%
Total	\$178,871	\$13,636	\$11,019	(\$2,617)	-19.2%
IT/Telecom Services and Equipment					
516600 - Communications	\$13,841	\$23,177	\$23,177	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$8,727	\$7,637	\$7,637	\$0	0.0%
Total	\$22,568	\$30,814	\$30,814	\$0	0.0%



Military Department

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Property Management Services					
512015 - Sprinkler Services & Insp	\$9	\$0	\$0	\$0	0.0%
Total	\$9	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$3,147	\$4,300	\$4,300	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$36	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$63	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$275	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$104	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$585	\$400	\$400	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$5,001	\$0	\$2,000	\$2,000	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,689	\$0	\$1,500	\$1,500	0.0%
518530 - Travel-Outst-Lodging-Emp	\$10,084	\$0	\$1,802	\$1,802	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$218	\$0	\$200	\$200	0.0%
Total	\$21,202	\$4,700	\$10,202	\$5,502	117.1%
Supplies					
520000 - Office Supplies	\$5,252	\$7,148	\$7,148	\$0	0.0%
520015 - Stationary & Envelopes	\$493	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$4,006	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$722	\$0	\$0	\$0	0.0%
520120 - Diesel	\$1,952	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$2,461	\$0	\$0	\$0	0.0%
520210 - Plumbing, Heating & Vent	\$161	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$8,302	\$10,800	\$10,800	\$0	0.0%
520600 - Recognition/Awards	\$890	\$0	\$0	\$0	0.0%
520700 - Food	\$128	\$0	\$0	\$0	0.0%
521100 - Electricity	\$2,040	\$2,100	\$2,100	\$0	0.0%
521200 - Heating Fuel	\$0	\$1,200	\$1,200	\$0	0.0%
521320 - Propane Gas	\$4,603	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$130	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$800	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$100	\$0	\$0	\$0	0.0%
Total	\$32,041	\$21,248	\$21,248	\$0	0.0%
Other Purchased Services					
516500 - Dues	\$500	\$0	\$0	\$0	0.0%
516550 - Licenses	\$1,495	\$1,500	\$1,500	\$0	0.0%
516820 - Advertising - Job Vacancies	\$35	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$5,051	\$10,200	\$11,200	\$1,000	9.8%
517100 - Registration For Meetings&Conf	\$2,305	\$0	\$0	\$0	0.0%
517200 - Postage	\$10,989	\$11,675	\$12,675	\$1,000	8.6%
519000 - Other Purchased Services	\$337	\$0	\$0	\$0	0.0%
Total	\$20,712	\$23,375	\$25,375	\$2,000	8.6%
Other Operating Expenses					
523620 - Single Audit Allocation	\$5,011	\$2,255	\$2,255	\$0	0.0%
525410 - Cost of Fleet Rentals	(\$11,203)	\$11,240	\$11,240	\$0	0.0%
720000 - Transfer Out	\$39,484	\$0	\$0	\$0	0.0%
Total	\$33,293	\$13,495	\$13,495	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Rental Other					
514550 - Rental - Auto	\$20,975	\$0	\$0	\$0	0.0%
Total	\$20,975	\$0	\$0	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$42,996	\$53,377	\$55,219	\$1,842	3.5%
Total	\$42,996	\$53,377	\$55,219	\$1,842	3.5%
Property and Maintenance					
510000 - Water/Sewer	\$0	\$2,600	\$2,600	\$0	0.0%
510210 - Rubbish Removal	\$1,279	\$0	\$0	\$0	0.0%
510220 - Recycling	\$160	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$947	\$0	\$0	\$0	0.0%
512010 - Plumbing & Heating Systems	\$808	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$800	\$0	\$0	\$0	0.0%
513210 - Repair&Maint-Property/Grounds	\$3,057	\$0	\$0	\$0	0.0%
Total	\$7,051	\$2,600	\$2,600	\$0	0.0%
Grants Rollup					
550200 - Gr, Awards, Scholarships&Loans	\$0	\$39,484	\$39,484	\$0	0.0%
550220 - Grants	\$104,662	\$32,396	\$23,500	(\$8,896)	-27.5%
550500 - Other Grants	\$0	\$22,500	\$22,500	\$0	0.0%
Total	\$104,662	\$94,380	\$85,484	(\$8,896)	-9.4%
Grand Total	\$3,907,430	\$1,019,717	\$1,039,734	\$20,017	2.0%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$961,629	\$794,678	\$799,724	\$5,046	0.6%
21662 - Mil-Vets Cemetary Contribution	\$60,271	\$125,310	\$140,010	\$14,700	11.7%
21924 - Vermont Veterans Fund	\$71,500	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$2,814,030	\$99,729	\$100,000	\$271	0.3%
Total	\$3,907,430	\$1,019,717	\$1,039,734	\$20,017	2.0%



Center for Crime Victims' Services

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
Center for crime victims services	0.00	\$11,588,301	\$13,764,495	\$12,886,365
Total	0.00	\$11,588,301	\$13,764,495	\$12,886,365
Fund Type				
Federal Funds		\$5,697,007	\$7,367,796	\$6,281,029
General Funds		\$1,264,140	\$1,264,140	\$1,264,158
IDT Funds		\$8,204	\$0	\$0
Special Fund		\$4,618,951	\$5,132,559	\$5,341,178
Total		\$11,588,301	\$13,764,495	\$12,886,365



Center for crime victims services

Department/Program Description

Department Mission Statement

Under 13 V.S.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

The Vermont Center for Crime Victim Services administers the Victims Compensation Program, 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 works with both businesses and individuals, regardless of the type of crime, and provides specialized services for eligible victims.

The Vermont Center for Crime Victim Services serves as a voice within government for the needs of crime victims in Vermont. The Vermont Center for Crime Victim Services serves the state by:

1. Providing direct services to victims of crime;
2. Organizing and providing training for volunteers, community members, advocates, allied professions and others on issues related to working with crime victims; and
3. Soliciting and issuing grants for community and statewide programs working with crime victims.

1. DIRECT SERVICES

The Vermont Center for Crime Victim Services provides three distinct direct services for victims of crime: Victims Compensation, Victim Assistance, and Restitution Enforcement and Advancement.

The Victims Compensation Program is funded through the Center special fund appropriation. The program provides limited financial assistance to victims who have experienced an uninsured financial loss as a direct result of a violent crime. 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. 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 special fund appropriation and Federal Victims of Crime Act (VOCA) funds. Twenty-seven victim advocates working in States Attorneys Offices throughout the state assist victims through the criminal justice process. Advocates help ensure that basic victim rights (Title 13, Ch. 165) are observed, including the right to be informed, to be present, to be consulted, and to be heard at sentencing. In the larger counties, specialized victim advocates work exclusively with victims of domestic violence, child abuse, or sexual assault in order to respond to their unique needs.



Center for Crime Victims' Services

The Restitution Unit, authorized in 2003, is funded by the Center Restitution Special Fund. The Unit collects restitution owed to victims by criminal offenders, enforces restitution orders, and processes claims for Special Fund advancements of up to \$5,000 to eligible victims. The court sends Restitution Judgment Orders to the Unit, fund advances to victims are made as allowed by law, and the Unit collects from offenders 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.

2.

TRAINING

The Vermont Center for Crime Victim Services provides basic and advanced training opportunities on issues related to crime victimization for advocates, community members, prosecutors, and law enforcement officers. The Vermont Center for Crime Victim Services staff work with consultants and seasoned victim service professionals designing and delivering training opportunities. In addition, staff provide facilitation and logistics for events and work cooperatively across the state to ensure basic and advanced training. In the past year the Center has delivered: the Vermont Victim Assistance Academy, an eight-day introductory training; a multi-state conference (Tri-State) focused on poly-victimization, strangulation, human trafficking, and child victims; and shorter sessions on topics such as human trafficking and domestic violence prosecution.

3. GRANTS

The Vermont Center for Crime Victim Services administers State and Federal grants to non-profits, prosecutors, law enforcement, and associated agencies. State and Federal Grants administered by the Center support a comprehensive, statewide network of accessible victim services. Our centralized model is efficient and maximizes geographic and demographic equity across program proposals. Center staff monitor all grant recipients for financial and programmatic compliance with state and federal guidelines. The Center provides technical assistance to non-profit victim service agencies and government partners to help them seek additional funding from outside sources.

State Grant Programs:

State Domestic Violence and Sexual Assault Program

The Supervised Visitation Grant

Child Advocacy Center Program

Act 174: domestic violence prevention

Federal Grant Programs:

Victims of Crime Act Formula Assistance Grant

STOP Violence Against Women Formula Grant

Family Violence Prevention and Services Act



Rural Domestic Violence and Child Victimization Grant.

Sexual Assault Services Program Formula Grant.

Goals/Objectives/Performance Measures

The Vermont Center for Crime Victim Services administers the Victims Compensation Program, 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 works with both businesses and individuals, regardless of the type of crime, and provides specialized services for eligible victims.

The Vermont Center for Crime Victim Services serves as a voice within government for the needs of crime victims in Vermont. The Vermont Center for Crime Victim Services serves the state by:

1. Providing direct services to victims of crime;
2. Organizing and providing training for volunteers, community members, advocates, allied professions and others on issues related to working with crime victims; and
3. Soliciting and issuing grants for community and statewide programs working with crime victims.

1.
DIRECT SERVICES

The Vermont Center for Crime Victim Services provides three distinct direct services for victims of crime: Victims Compensation, Victim Assistance, and Restitution Enforcement and Advancement.

Goal: To help victims of crime rebuild their lives and to mitigate the financial, physical, and psychological impacts of crime.

Objective: Support victims by compensating uninsured financial losses (medical, counseling, safety, etc.) and providing trained advocates throughout the state

Performance Measure: Number of victims served and victim satisfaction

The Victims Compensation Program is funded through the Centers special fund appropriation. The program provides limited financial assistance to victims who have experienced an uninsured financial loss as a direct result of a violent crime. 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. 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 Centers special fund appropriation and Federal Victims of Crime Act (VOCA) funds. Twenty-seven victim advocates working in States Attorneys Offices throughout the state assist victims through the criminal justice process. Advocates help ensure that basic victim rights (Title 13, Ch. 165) are observed, including the right to be informed, to be present, to be consulted, and to be heard at sentencing. In the larger counties, specialized victim advocates work exclusively with victims of domestic violence, child abuse, or sexual assault in order to respond to their unique needs.



Center for Crime Victims' Services

The Restitution Unit, authorized in 2003, is funded by the Center's Restitution Special Fund. The Unit collects restitution owed to victims by criminal offenders, enforces restitution orders, and processes claims for Special Fund advancements of up to \$5,000 to eligible victims. The court sends Restitution Judgment Orders to the Unit, fund advances to victims are made as allowed by law, and the Unit collects from offenders 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.

2. TRAINING

The Vermont Center for Crime Victim Services provides basic and advanced training opportunities on issues related to crime victimization for advocates, community members, prosecutors, and law enforcement officers.

Goal: To provide a variety of training and technical assistance opportunities throughout Vermont to expand and enhance services for victims of crime based on national best practice and local law

Objective: Increase knowledge and skills of advocates, staff, and allied professionals to help ensure quality services and support for victims of crime

Performance Measure: Number of opportunities offered, number of people who participated, attendee satisfaction

The Vermont Center for Crime Victim Services staff work with consultants and seasoned victim service professionals designing and delivering training opportunities. In addition, staff provide facilitation and logistics for events and work cooperatively across the state to ensure basic and advanced training. In the past year the Center has delivered: the Vermont Victim Assistance Academy, an eight-day introductory training; a multi-state conference (Tri-State) focused on poly-victimization, strangulation, human trafficking, and child victims; and shorter sessions on topics such as human trafficking and domestic violence prosecution.

3. GRANTS

The Vermont Center for Crime Victim Services administers State and Federal grants to non-profits, prosecutors, law enforcement, and associated agencies.

Goal: To increase victim safety and ensure access to quality victim services statewide.

Objective: Identify and support agencies across the state and provide grant compliance, technical assistance, and monitoring.

Performance Measure: Number of agencies funded, number of victims served, number of services provided

State and Federal Grants administered by the Center support a comprehensive, statewide network of accessible victim services. Our centralized model is efficient and maximizes geographic and demographic equity across program proposes. Center staff monitor all grant recipients for financial and programmatic compliance with state and federal guidelines. The Center provides technical assistance to non-profit victim service agencies and government partners to help them seek additional funding from outside sources.

State Grant Programs:

State Domestic Violence and Sexual Assault Program



The Supervised Visitation Grant

Child Advocacy Center Program

Act 174: domestic violence prevention

Federal Grant Programs:

Victims of Crime Act Formula Assistance Grant

STOP Violence Against Women Formula Grant

Family Violence Prevention and Services Act

Rural Domestic Violence and Child Victimization Grant.

Sexual Assault Services Program Formula Grant.

Key Budget Issues FY 2019

APPROPRIATION KEY BUDGET ISSUES

The Centers FY19 budget the General Funds are level funded.

If we are making the VAP, this first paragraph should read:

The Center requests a general fund increase (not included in the current budget) of \$137,240 to support salary and benefit increases for the Victim Assistance Program (victim advocates). VCCVS general fund appropriations have been virtually level-funded since FY15.

Also of note, the Centers budget, as well as many of our statewide grant recipients, rely on federal funding. The current federal uncertainty and the lack of a final, approved federal FY18 budget could impact the Centers state expenditure projections.

FEDERAL GRANTS

Victims of Crime Act: federal VOCA grant formula allocation decreased from \$4.7 million to \$3.9 million this past year. 2018 funding has not been awarded, nor have we heard any estimates for the 2019 award. Currently, nearly all of Vermont federal VOCA formula grant allocation is committed in the form of sub-grants to direct service providers around the state. The Centers VOCA grant-making process is guided by a comprehensive plan 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. The Center introduced several new grant initiatives in FY17 based on the plan 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, more children advocates in domestic and sexual violence programs, a full-time Sexual Assault Nurse Examiner Training Coordinator, and an initiative focused on elder abuse.



Center for Crime Victims' Services

Violence Against Women Act: VCCVS continues to identify gaps in services statewide, especially as competitive federal grants awarded directly to local service providers, such as the Violence Against Women Act (VAWA) grants, are on the decline. These funds were awarded for a three-year period in 2017 and will go out to bid again in 2019 to be awarded in 2020.

LARGEST IDENTIFIED BUDGET ISSUE

Department of States Attorneys and Sheriffs (SAS): The states long-term funding strategy for the Victim Assistance Program (VAP), which provides victim advocate services mandated by Title 13, Ch. 165, remains unsustainable. As the cost of funding existing victim advocate positions continues to increase each year, revenues into the Victims Compensation Special Fund, which is the intended source of state funding for the VAP, are on a long-term declining trend. In SFY15, VCCVS received a one-time General Fund allocation of \$567,250 to support this program due to special fund shortfalls, and in SFY16, \$567,500 was offset with an increase from the Victim of Crime Act (VOCA) federal grant. State reliance on federal funding continued into SFY17 and SFY18 is a less-than-desirable trend for a 30-year-old, statutorily-mandated state program, especially in the current federal climate. Furthermore, despite increasing demand for services particularly with the opiate crisis and more aggressive domestic violence prosecution efforts staffing allocations have not increased in many years. In SFY18, VCCVS also had to award an additional \$113,000 in VOCA federal funds to SAS to cover a gap identified by SAS later in the budget cycle.

Because of level-funding, the proposed SFY19 budget for the VAP grant already shows a shortfall of \$137,240. The Center did request this amount as a one-time state general fund appropriation. Without a general fund appropriation, advocate positions will need to be cut.

VERMONT SPECIAL FUND SUPPORTED GRANTS

Victims Compensation Special Fund

VCCVS proposes a Compensation Special Fund increase of only \$126K, based on a 3-year average of deposits into the fund. The Victims Compensation Fund raised \$2 million in revenue in SFY17. As a cautionary note, two of the three years comprising the average showed declining revenues with an increase only in SFY17. Furthermore, in SFY17, the number of Victim Compensation claims increased by 18%, with a corresponding increase in the total paid to victims of approximately \$50,000. Although the SFY 19 VOCA Victim Compensation federal award (a reimbursement grant) is \$155,000 less than SFY18, VCCVS does anticipate an increase in the SFY20 budget. Overall, with declining revenues and uncertainty as to the total number of claims and dollar amounts to be paid each year, maintaining the health of the Victims Compensation Special Fund continues to be a challenge.

Restitution Special Fund

VCCVS proposes increasing the Restitution Special Fund appropriation by \$88K, also based on a 3-year average, with two of those three years showing declining revenues until last year. In SFY17 restitution payments to crime victims increased by \$65K. This fund raised \$2.2 million in revenue in SFY17. 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

Domestic and Sexual Violence Special Fund appears to have stabilized after several years of not meeting its level-funded appropriation of \$878,856. Therefore, C CVS proposes level-funding the DV/SV Fund again this year. This pass-through revenue stream supports prevention programming, as well as the DV Trainer position at the Vermont Police Academy who facilitates mandatory training for both new recruits and certified officers. Prior to SFY17, revenue averaged \$794,000. In SFY17, an increase of \$15 to the marriage license fee (approved for July 1, 2016) generated an additional \$60,000 over the previous year to help meet this appropriation.

Administrative



In SFY19, CCVS personal services increased \$119,000 to include replacing a grant paid position that ended in SFY17. The new position is in response to the increased administrative burden required to monitor the significant increase in federal VOCA formula funds that the state has received in recent years. The number of sub-grantees has increased significantly, as have federal financial monitoring and programmatic reporting requirements. A 2.5% COLA and 2% step increase for VCCVS employees is included in the budget.

The SFY19 operating cost increased slightly by \$33,000 to include annual increases and surcharges in rental space, travel expenses to federally-required meetings, conferences, and trainings. The SFY19 budget also reflects the absence of a \$31,000 VOCA training grant received in prior years, which funded state-wide trainings for victim services providers throughout the state.

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,016,931	\$1,182,895	\$1,248,334
Fringe Benefits	\$344,989	\$420,970	\$486,738
Contracted and 3rd Party Service	\$222,182	\$181,866	\$170,356
PerDiem and Other Personal Services	\$1,375	\$3,000	\$3,000
Equipment	\$146,072	\$32,207	\$33,938
IT/Telecom Services and Equipment	\$26,234	\$27,811	\$23,794
Travel	\$30,131	\$26,690	\$31,000
Supplies	\$29,957	\$22,800	\$25,650
Other Purchased Services	\$54,400	\$52,875	\$52,565
Other Operating Expenses	\$13,838	\$12,556	\$12,909
Rental Other	\$0	\$0	\$0
Rental Property	\$101,087	\$110,028	\$147,578
Property and Maintenance	\$15,300	\$24,500	\$18,400
Grants Rollup	\$9,585,805	\$11,663,697	\$10,632,103
Repair and Maintenance Services	\$0	\$0	\$0
Rentals	\$0	\$2,600	\$0
Total	\$11,588,301	\$13,764,495	\$12,886,365
Fund Type			
Federal Funds	\$5,697,007	\$7,367,796	\$6,281,029
General Funds	\$1,264,140	\$1,264,140	\$1,264,158
IDT Funds	\$8,204	\$0	\$0
Special Fund	\$4,618,951	\$5,132,559	\$5,341,178
Total	\$11,588,301	\$13,764,495	\$12,886,365

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500020 - Other Regular Employees	\$1,016,931	\$1,182,895	\$1,248,334	\$65,439	5.5%
Total	\$1,016,931	\$1,182,895	\$1,248,334	\$65,439	5.5%
Fringe Benefits					
501020 - FICA - Other	\$74,944	\$90,489	\$95,498	\$5,009	5.5%
501520 - Health Ins - Other	\$169,476	\$195,557	\$242,611	\$47,054	24.1%
502020 - Retirement - Other	\$51,455	\$59,145	\$62,417	\$3,272	5.5%



Center for Crime Victims' Services

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
502520 - Dental - Other	\$16,310	\$17,914	\$18,387	\$473	2.6%
503520 - LTD - Other	\$18,492	\$20,365	\$22,875	\$2,510	12.3%
504535 - Dependent Care payments	(\$1,048)	\$0	\$0	\$0	0.0%
504590 - Misc Employee Benefits	\$15,360	\$23,500	\$34,950	\$11,450	48.7%
505200 - Workers Comp - Ins Premium	\$0	\$4,000	\$5,000	\$1,000	25.0%
505500 - Unemployment Compensation	\$0	\$10,000	\$5,000	(\$5,000)	-50.0%
Total	\$344,989	\$420,970	\$486,738	\$65,768	15.6%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$5,245	\$7,000	\$7,000	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$972	\$5,000	\$5,000	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$33,166	\$15,000	\$12,990	(\$2,010)	-13.4%
507543 - IT Contracts - Servers	\$43,107	\$44,322	\$44,322	\$0	0.0%
507552 - Contr-Info Tech-Web Hosting	\$0	\$480	\$480	\$0	0.0%
507565 - IT Contracts - Application Development	\$35,450	\$0	\$0	\$0	0.0%
507567 - IT Contracts - Data Network	\$5,215	\$0	\$0	\$0	0.0%
507568 - IT Contracts - End-User Computing	\$38,492	\$44,322	\$44,322	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$57,100	\$50,000	\$50,000	\$0	0.0%
507615 - Interpreters	\$563	\$10,742	\$2,742	(\$8,000)	-74.5%
507645 - Data Processing - Sis	\$2,872	\$5,000	\$3,500	(\$1,500)	-30.0%
Total	\$222,182	\$181,866	\$170,356	(\$11,510)	-6.3%
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,375	\$3,000	\$3,000	\$0	0.0%
Total	\$1,375	\$3,000	\$3,000	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$5,481	\$7,800	\$7,850	\$50	0.6%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$2,000	\$1,000	(\$1,000)	-50.0%
522228 - Sw-Mainframe Environment	\$125	\$0	\$0	\$0	0.0%
522273 - Hardware - Data Network	\$1,199	\$0	\$0	\$0	0.0%
522274 - Hardware - Mainframe	\$329	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$135,112	\$6,519	\$9,200	\$2,681	41.1%
522289 - Software - Server	\$0	\$15,888	\$15,888	\$0	0.0%
522700 - Furniture & Fixtures	\$3,826	\$0	\$0	\$0	0.0%
Total	\$146,072	\$32,207	\$33,938	\$1,731	5.4%
Rentals					
516558 - Software-License-Storage	\$0	\$500	\$0	(\$500)	-100.0%
516559 - Software-License-DeskLaptop PC	\$0	\$2,100	\$0	(\$2,100)	-100.0%
Total	\$0	\$2,600	\$0	(\$2,600)	-100.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$3,226	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$15,921	\$15,976	\$15,994	\$18	0.1%
516672 - ADS Centrex Exp.	\$7,087	\$9,000	\$7,800	(\$1,200)	-13.3%
522220 - Software - Other	\$0	\$2,835	\$0	(\$2,835)	-100.0%
Total	\$26,234	\$27,811	\$23,794	(\$4,017)	-14.4%
Repair and Maintenance Services					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
518300 - Travl-Inst-Auto Mileage-Nonemp	\$5,551	\$9,650	\$6,850	(\$2,800)	-29.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$377	\$1,300	\$800	(\$500)	-38.5%
518320 - Travel-Inst-Meals-Nonemp	\$296	\$2,250	\$600	(\$1,650)	-73.3%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
518330 - Travel-Inst-Lodging-Nonemp	\$2,556	\$740	\$2,250	\$1,510	204.1%
518700 - Trav-Outst-Automileage-Nonemp	\$283	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$10,207	\$8,000	\$11,000	\$3,000	37.5%
518720 - Travel-Outst-Meals-Nonemp	\$2,216	\$1,000	\$2,750	\$1,750	175.0%
518730 - Travel-Outst-Lodging-Nonemp	\$8,645	\$3,750	\$6,750	\$3,000	80.0%
Total	\$30,131	\$26,690	\$31,000	\$4,310	16.1%
Supplies					
520000 - Office Supplies	\$8,607	\$11,300	\$9,150	(\$2,150)	-19.0%
520211 - Heating & Ventilation	\$400	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$531	\$0	\$0	\$0	0.0%
520700 - Food	\$4,873	\$0	\$0	\$0	0.0%
521100 - Electricity	\$3,995	\$4,000	\$4,500	\$500	12.5%
521510 - Subscriptions	\$11,551	\$7,500	\$12,000	\$4,500	60.0%
Total	\$29,957	\$22,800	\$25,650	\$2,850	12.5%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$6,402	\$0	\$0	\$0	0.0%
516500 - Dues	\$5,270	\$3,660	\$5,405	\$1,745	47.7%
516610 - Data Circuits	\$5,095	\$6,000	\$6,000	\$0	0.0%
516652 - Telecom-Telephone Services	\$2,042	\$2,930	\$2,335	(\$595)	-20.3%
516820 - Advertising - Job Vacancies	\$2,430	\$2,500	\$2,500	\$0	0.0%
517000 - Printing and Binding	\$8,574	\$4,800	\$8,050	\$3,250	67.7%
517010 - Printing-Promotional	\$652	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$2,841	\$5,115	\$2,750	(\$2,365)	-46.2%
517110 - Training - Info Tech	\$0	\$375	\$0	(\$375)	-100.0%
517200 - Postage	\$20,394	\$27,000	\$25,000	(\$2,000)	-7.4%
519010 - Administrative Service Charge	\$700	\$495	\$525	\$30	6.1%
Total	\$54,400	\$52,875	\$52,565	(\$310)	-0.6%
Other Operating Expenses					
523620 - Single Audit Allocation	\$4,927	\$5,382	\$4,959	(\$423)	-7.9%
524000 - Bank Service Charges	\$5,723	\$5,250	\$5,750	\$500	9.5%
525180 - Cost of Insurance	\$2,192	\$1,924	\$2,200	\$276	14.3%
526030 - Other Claims	\$996	\$0	\$0	\$0	0.0%
Total	\$13,838	\$12,556	\$12,909	\$353	2.8%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$97,422	\$98,890	\$140,078	\$41,188	41.7%
514010 - Rent Land&Bldgs-Non-Office	\$3,666	\$11,138	\$7,500	(\$3,638)	-32.7%
Total	\$101,087	\$110,028	\$147,578	\$37,550	34.1%
Property and Maintenance					
510400 - Custodial	\$9,806	\$11,000	\$11,000	\$0	0.0%
513005 - Repair&Maintenance-Compsys Hw	\$1,496	\$10,500	\$3,000	(\$7,500)	-71.4%
513010 - Repair & Maint - Office Tech	\$3,998	\$3,000	\$4,400	\$1,400	46.7%
Total	\$15,300	\$24,500	\$18,400	(\$6,100)	-24.9%
Grants Rollup					
550220 - Grants	\$7,973,859	\$9,873,397	\$8,867,053	(\$1,006,344)	-10.2%
550400 - Restitution To Individuals	\$304,530	\$425,000	\$475,000	\$50,000	11.8%
550410 - Restitution Business >10K	\$737,141	\$675,000	\$625,000	(\$50,000)	-7.4%
550420 - Restitution Prior To 07/01/04	\$70,590	\$115,000	\$115,000	\$0	0.0%



Center for Crime Victims' Services

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
550500 - Other Grants	\$499,684	\$575,300	\$550,050	(\$25,250)	-4.4%
Total	\$9,585,805	\$11,663,697	\$10,632,103	(\$1,031,594)	-8.8%
Grand Total	\$11,588,301	\$13,764,495	\$12,886,365	(\$878,130)	-6.4%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$1,264,140	\$1,264,140	\$1,264,158	\$18	0.0%
21145 - Victims Compensation Fund	\$1,895,006	\$2,066,336	\$2,198,032	\$131,696	6.4%
21500 - Inter-Unit Transfers Fund	\$8,204	\$0	\$0	\$0	0.0%
21915 - Crime Victims Restitution Fund	\$1,906,651	\$2,187,367	\$2,275,388	\$88,021	4.0%
21926 - Domestic and Sexual Violence Fund	\$817,293	\$878,856	\$867,758	(\$11,098)	-1.3%
22005 - Federal Revenue Fund	\$5,697,007	\$7,367,796	\$6,281,029	(\$1,086,767)	-14.8%
Total	\$11,588,301	\$13,764,495	\$12,886,365	(\$878,130)	-6.4%



Criminal Justice Training Council

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
Criminal justice training council	11.00	\$2,335,556	\$2,338,941	\$2,476,737
Total	11.00	\$2,335,556	\$2,338,941	\$2,476,737
Fund Type				
General Funds		\$2,294,537	\$2,298,555	\$2,355,582
IDT Funds		\$41,019	\$40,386	\$121,155
Total		\$2,335,556	\$2,338,941	\$2,476,737

Protection to Persons
and Property



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.

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 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$667,189	\$687,982	\$782,542
Fringe Benefits	\$324,264	\$338,041	\$377,013
Contracted and 3rd Party Service	\$15,837	\$765	\$765
PerDiem and Other Personal Services	\$0	\$34,739	\$32,720
Equipment	\$51,731	\$8,561	\$12,666
IT/Telecom Services and Equipment	\$48,768	\$60,177	\$50,987
Travel	\$11,594	\$4,282	\$6,311
Supplies	\$424,031	\$396,259	\$397,022
Other Purchased Services	\$85,403	\$107,892	\$107,124
Other Operating Expenses	\$3,196	\$653	\$2,162
Rental Other	\$31,582	\$27,297	\$29,493
Rental Property	\$660,438	\$663,810	\$665,630
Property and Maintenance	\$11,525	\$8,483	\$12,302
Debt Service and Interest	\$0	\$0	\$0
Total	\$2,335,556	\$2,338,941	\$2,476,737
Fund Type			
General Funds	\$2,294,537	\$2,298,555	\$2,355,582
IDT Funds	\$41,019	\$40,386	\$121,155
Total	\$2,335,556	\$2,338,941	\$2,476,737

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	65,083	35,709	4,979	105,771
540002	680000 - Training & Curriculum Dev Dir	1.0	1.0	73,278	37,175	5,606	116,059
540003	513200 - Law Enf Cert & Trng Cord AC: G	1.0	1.0	52,146	18,617	3,989	74,752
540005	089220 - Administrative Srvcs Cord I	1.0	1.0	52,811	33,634	4,040	90,485
540010	074500 - Admin & Compliance Directo	1.0	1.0	85,758	39,138	6,560	131,456
540012	513200 - Law Enf Cert & Trng Cord AC: G	1.0	1.0	52,146	10,172	3,989	66,307
540013	513201 - Law Enf & Cert Trng Cord AC: C	1.0	1.0	74,838	22,677	5,725	103,240
540016	513203 - Law Enf Cert & Trng Cord AC: I	1.0	1.0	65,083	35,709	4,979	105,771
540018	513204 - Law Enf Cert & Trng Cord AC: O	1.0	1.0	55,182	19,160	4,221	78,563
545513	004800 - Program Technician II	1.0	1.0	42,370	26,185	3,241	71,796
547001	95010E - Executive Director	1.0	1.0	105,539	36,857	8,073	150,469
Total		11.0	11.0	724,234	315,033	55,402	1,094,669

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$583,177	\$494,187	\$618,695	\$124,508	25.2%
500010 - Exempt	\$0	\$103,210	\$105,539	\$2,329	2.3%
500040 - Temporary Employees	\$0	\$22,187	\$0	(\$22,187)	-100.0%
500060 - Overtime	\$84,011	\$87,412	\$104,703	\$17,291	19.8%



Criminal Justice Training Council

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
508000 - Vacancy Turnover Savings	\$0	(\$19,014)	(\$46,395)	(\$27,381)	144.0%
Total	\$667,189	\$687,982	\$782,542	\$94,560	13.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$48,626	\$37,803	\$47,330	\$9,527	25.2%
501010 - FICA - Exempt	\$0	\$7,896	\$8,073	\$177	2.2%
501500 - Health Ins - Classified Empl	\$139,805	\$149,007	\$158,938	\$9,931	6.7%
501510 - Health Ins - Exempt	\$0	\$16,692	\$16,889	\$197	1.2%
502000 - Retirement - Classified Empl	\$111,996	\$86,334	\$108,086	\$21,752	25.2%
502010 - Retirement - Exempt	\$0	\$18,031	\$18,438	\$407	2.3%
502500 - Dental - Classified Employees	\$7,908	\$6,352	\$8,120	\$1,768	27.8%
502510 - Dental - Exempt	\$0	\$794	\$812	\$18	2.3%
503000 - Life Ins - Classified Empl	\$1,923	\$2,087	\$2,612	\$525	25.2%
503010 - Life Ins - Exempt	\$0	\$436	\$445	\$9	2.1%
503500 - LTD - Classified Employees	\$354	\$119	\$121	\$2	1.7%
503510 - LTD - Exempt	\$0	\$237	\$243	\$6	2.5%
504000 - EAP - Classified Empl	\$249	\$240	\$300	\$60	25.0%
504010 - EAP - Exempt	\$0	\$30	\$30	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$12,773	\$11,713	\$5,946	(\$5,767)	-49.2%
505700 - Catamount Health Assessment	\$630	\$270	\$630	\$360	133.3%
Total	\$324,264	\$338,041	\$377,013	\$38,972	11.5%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$2,077	\$0	\$0	\$0	0.0%
507568 - IT Contracts - End-User Computing	\$3,120	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$10,482	\$765	\$765	\$0	0.0%
507615 - Interpreters	\$158	\$0	\$0	\$0	0.0%
Total	\$15,837	\$765	\$765	\$0	0.0%
PerDiem and Other Personal Services					
506199 - Other Personal Services	\$0	\$34,739	\$32,720	(\$2,019)	-5.8%
Total	\$0	\$34,739	\$32,720	(\$2,019)	-5.8%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$9,867	\$1,200	\$2,400	\$1,200	100.0%
522217 - Hw - Printers,Copiers,Scanners	\$687	\$186	\$657	\$471	253.2%
522284 - Software - Application Support	\$2,350	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$3,200	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$21,235	\$4,080	\$7,161	\$3,081	75.5%
522410 - Office Equipment	\$0	\$357	\$0	(\$357)	-100.0%
522420 - Educational Equipment	\$0	\$893	\$0	(\$893)	-100.0%
522700 - Furniture & Fixtures	\$14,196	\$1,530	\$2,244	\$714	46.7%
522750 - Other Assets	\$196	\$315	\$204	(\$111)	-35.2%
Total	\$51,731	\$8,561	\$12,666	\$4,105	48.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$4,382	\$12,750	\$6,120	(\$6,630)	-52.0%
516659 - Telecom-Wireless Phone Service	\$894	\$0	\$1,791	\$1,791	0.0%
516670 - It Intersvccost- Dii Other	\$4,132	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$19,133	\$18,844	\$16,730	(\$2,114)	-11.2%
516678 - It Inter Svc Cost User Support	\$11,013	\$16,740	\$16,740	\$0	0.0%
516685 - ADS Allocation Exp.	\$9,214	\$9,997	\$9,606	(\$391)	-3.9%
522220 - Software - Other	\$0	\$1,275	\$0	(\$1,275)	-100.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
522221 - Software - Office Technology	\$0	\$571	\$0	(\$571)	-100.0%
Total	\$48,768	\$60,177	\$50,987	(\$9,190)	-15.3%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$2,837	\$713	\$1,342	\$629	88.2%
518010 - Travel-Inst-Other Transp-Emp	\$0	\$654	\$0	(\$654)	-100.0%
518030 - Travel-Inst-Lodging-Emp	\$151	\$332	\$379	\$47	14.2%
518040 - Travel-Inst-Incidentals-Emp	\$32	\$68	\$33	(\$35)	-51.5%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$434	\$397	\$459	\$62	15.6%
518310 - Travel-Inst-Other Trans-Nonemp	\$753	\$0	\$765	\$765	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$152	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$551	\$340	\$561	\$221	65.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$42	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$140	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,390	\$413	\$714	\$301	72.9%
518520 - Travel-Outst-Meals-Emp	\$192	\$255	\$196	(\$59)	-23.1%
518530 - Travel-Outst-Lodging-Emp	\$1,794	\$1,005	\$1,760	\$755	75.1%
518540 - Travel-Outst-Incidentals-Emp	\$84	\$105	\$102	(\$3)	-2.9%
518710 - Travel-Outst-Other Trans-Nonemp	\$791	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$403	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$1,849	\$0	\$0	\$0	0.0%
Total	\$11,594	\$4,282	\$6,311	\$2,029	47.4%
Supplies					
520000 - Office Supplies	\$4,241	\$2,550	\$4,075	\$1,525	59.8%
520005 - Forms	\$986	\$112	\$1,020	\$908	810.7%
520100 - Vehicle & Equip Supplies&Fuel	\$914	\$3,494	\$2,550	(\$944)	-27.0%
520105 - Tires	\$590	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$4,804	\$4,080	\$4,712	\$632	15.5%
520200 - Building Maintenance Supplies	\$93	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$0	\$346	\$0	(\$346)	-100.0%
520230 - Electrical Supplies	\$589	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$4,264	\$3,570	\$3,855	\$285	8.0%
520501 - Ammunition, New, All Types	\$29,679	\$28,000	\$30,396	\$2,396	8.6%
520510 - It & Data Processing Supplies	\$711	\$1,530	\$724	(\$806)	-52.7%
520520 - Cloth & Clothing	\$5,485	\$3,064	\$3,570	\$506	16.5%
520540 - Educational Supplies	\$24,748	\$9,180	\$15,007	\$5,827	63.5%
520600 - Recognition/Awards	\$651	\$2,482	\$561	(\$1,921)	-77.4%
520700 - Food	\$344,193	\$333,652	\$327,110	(\$6,542)	-2.0%
521320 - Propane Gas	\$1,026	\$1,428	\$1,046	(\$382)	-26.8%
521500 - Books&Periodicals-Library/Educ	\$744	\$57	\$663	\$606	1,063.2%
521510 - Subscriptions	\$95	\$478	\$509	\$31	6.5%
521520 - Other Books & Periodicals	\$20	\$1,530	\$1,020	(\$510)	-33.3%
521800 - Household, Facility&Lab Suppl	\$0	\$23	\$0	(\$23)	-100.0%
521852 - Linens	\$149	\$530	\$153	(\$377)	-71.1%
521855 - Kitchenware	\$48	\$153	\$51	(\$102)	-66.7%
Total	\$424,031	\$396,259	\$397,022	\$763	0.2%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$31,424	\$33,477	\$2,053	6.5%
516010 - Insurance - General Liability	\$28,153	\$1,771	\$1,926	\$155	8.8%
516500 - Dues	\$550	\$1,020	\$765	(\$255)	-25.0%



Criminal Justice Training Council

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
516550 - Licenses	\$60	\$2,244	\$2,907	\$663	29.5%
516652 - Telecom-Telephone Services	\$6,170	\$6,454	\$6,274	(\$180)	-2.8%
516875 - Photography	\$486	\$2,448	\$355	(\$2,093)	-85.5%
517000 - Printing and Binding	\$6,762	\$7,650	\$6,968	(\$682)	-8.9%
517100 - Registration For Meetings&Conf	\$1,495	\$1,530	\$2,122	\$592	38.7%
517200 - Postage	\$1,035	\$1,332	\$1,251	(\$81)	-6.1%
517400 - Instate Conf, Meetings, Etc	\$20	\$163	\$163	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$0	\$408	\$0	(\$408)	-100.0%
519000 - Other Purchased Services	\$20,808	\$26,520	\$20,853	(\$5,667)	-21.4%
519005 - Agency Fee	\$7,475	\$8,156	\$11,069	\$2,913	35.7%
519006 - Human Resources Services	\$0	\$4,775	\$6,420	\$1,645	34.5%
519015 - Laundry Service	\$12,388	\$11,997	\$12,574	\$577	4.8%
Total	\$85,403	\$107,892	\$107,124	(\$768)	-0.7%
Other Operating Expenses					
523350 - Physicians	\$450	\$0	\$0	\$0	0.0%
523380 - Laboratory Tests	\$40	\$0	\$0	\$0	0.0%
523620 - Single Audit Allocation	\$705	\$653	\$734	\$81	12.4%
524000 - Bank Service Charges	\$617	\$0	\$0	\$0	0.0%
526250 - Other Premiums	\$1,384	\$0	\$1,428	\$1,428	0.0%
Total	\$3,196	\$653	\$2,162	\$1,509	231.1%
Rental Other					
514550 - Rental - Auto	\$24,048	\$23,507	\$24,181	\$674	2.9%
514650 - Rental - Office Equipment	\$4,504	\$3,669	\$3,782	\$113	3.1%
515000 - Rental - Other	\$3,029	\$121	\$1,530	\$1,409	1,164.5%
Total	\$31,582	\$27,297	\$29,493	\$2,196	8.0%
Rental Property					
515010 - Fee-For-Space Charge	\$660,438	\$663,810	\$665,630	\$1,820	0.3%
Total	\$660,438	\$663,810	\$665,630	\$1,820	0.3%
Property and Maintenance					
512300 - Rep & Maint - Motor Vehicles	\$8,959	\$5,610	\$8,790	\$3,180	56.7%
513010 - Repair & Maint - Office Tech	\$1,578	\$1,086	\$1,594	\$508	46.8%
513200 - Other Repair & Maint Serv	\$989	\$1,787	\$1,918	\$131	7.3%
Total	\$11,525	\$8,483	\$12,302	\$3,819	45.0%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$2,335,556	\$2,338,941	\$2,476,737	\$137,796	5.9%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$2,294,537	\$2,298,555	\$2,355,582	\$57,027	2.5%
21500 - Inter-Unit Transfers Fund	\$41,019	\$40,386	\$121,155	\$80,769	200.0%
Total	\$2,335,556	\$2,338,941	\$2,476,737	\$137,796	5.9%



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 is administered through this division.

Funding Sources: *General Fund* *Special Funds* *Federal Funds*

The FOOD SAFETY AND CONSUMER PROTECTION Division serves to:

- *Ensure 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.
- *Ensure only inspected and passed meat and poultry products are commercially distributed and to investigate illegal or improper sales and consumer complaints.
- *Ensure only wholesome, unadulterated and truthfully labeled products reach Vermont consumers.
- *Ensure 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 compliance and enforcement programs.
- *Ensure 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 well-being of livestock and poultry in the State of Vermont and enhance the viability of our animal industries.



Agriculture, Food & Markets

*Ensure all livestock and poultry intra- and interstate movements are completed in a manner that is compliant with state and federal traceability laws and rules.

*Protect public health by ensuring Vermont agricultural products, including produce, are produced, harvested and processed in a sanitary manner.

*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:

*Promoting Vermont agriculture and food products at local, regional, and international events.

*Connecting Vermont agricultural businesses to resources and market opportunities and convene food system stakeholders to focus on critical agricultural sectors and investment areas.

*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.

*Increasing agricultural literacy and access to local foods to support vibrant and viable communities.

*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 program to include managing the Working Lands Enterprise Board.

*Promoting the development of innovative agricultural energy and nutrient management business through leadership and recruitment.

*Ensuring produce growers are educated, supported, and have the tools to achieve compliance with the on-farm produce safety requirements in the Food Safety Modernization Act's (FSMA) Produce Safety Rule.

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:

*Ensuring 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 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.

*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.

*Molecular testing of ticks collected for statewide monitoring programs run by the Agency's Plant Industry Section in collaboration with state colleges and the Department of Health. The lab employs molecular testing to detect several tick-borne infectious agents, including the Lyme Disease-causing bacteria, parasites and viruses.



Agriculture, Food & Markets

*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, wells on agricultural lands and stream & river monitoring.

*Inorganic chemistry on a wide variety of analysis used in water quality and wastewater monitoring for the Watershed Management and Geological Survey and Waste Management and Prevention Divisions of the Department of Environmental Conservation. 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 and Prevention Divisions 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. For consistency and transparency, in FY2019 the Agency has removed the Water Quality budget portion from the Ag Resource Management Division appropriation and included it in this Clean Water Initiative appropriation. Act 64 passed in the 2015 Legislative session created a statewide clean water initiative. 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

*Implementing the agricultural provisions of the 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.

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 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 under-estimates 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.

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.



Agriculture, Food & Markets

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); and Research and Development (testing new systems or technologies or developing innovative solutions).

*Business Plan Required

2. SERVICE PROVIDER INVESTMENTS - \$5,000-\$20,000

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; Research and development; and/or Pilot programs.

*Outreach Plan Required

3. SERVICE PROVIDER PARTNERSHIP PROJECT - Up to \$250,000 for Multi-Year Projects

New this year in 2017, the Working Lands Enterprise Initiative is seeking proposals from technical assistance providers who deliver fundamental services to Vermont's working lands businesses. To become a pre-qualified partner, applicants must demonstrate significant prior experience and must provide services in the pre-established priority areas listed below. Becoming a pre-qualified partner does not guarantee any level of funding. Specific scopes of work will be identified by the Working Lands Enterprise Board and negotiated with pre-qualified partners. Priorities of funding include:

*Business Assistance and Capital Readiness

*Intergenerational transfer and land access, including/especially for new/beginning farmers

*Beginning farmer/journey farmer training (start-up and pre-farm viability enterprises)

*Wholesale readiness and scaling up, including assistance complying with third-party audit programs

*Nonprofit governance, systems improvements and capacity building

*Coordinating, advising about access to capital from a variety of sources within the capital continuum

To date, the Board has invested over \$4.5 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 over \$8 million in additional matching funds.

All metrics reported are on a calendar year basis, to align with our business grantee's fiscal years.

Our FY2017 RBA results include increase in jobs, total gross income dollars, and average percentage increase in products outcome across reporting FY2014, FY2015, FY2016, and FY2017 Grant Recipients. FY2013 Grant Recipients are included in cumulative data but we did not report on calendar year 2016-2017. FY2015 Grantees also include Client Surveys from Service Provider Grantees to measure impact to businesses from our investments in Service Providers; whereas FY2013, FY2014, FY2016, and FY2017 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 2017. We report in aggregate so we can see



the changes of RBA metrics due to the implementation of the project. This year's data included 66 responses to questions based on 2016-2017, and builds off cumulative past years' data.

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 2018 Targets are based on additional grantees who will be reporting next year: FY2018, FY2017, FY2016, and FY2015 Business Grantees and Service Provider Grantees Client Surveys.

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 FY2017 was \$490,031.

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,
- * 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



Agriculture, Food & Markets

Key Budget Issues FY 2019

KEY BUDGET ISSUES for the Agency of Agriculture, Food and Markets are as follows:

*\$1,500,000 - One-time expenditure related to moving into new Vermont Agriculture & Environmental Laboratory.

*\$425,500 - Complete purchase/implementation of new Lab Information Management System begun in FY2018

*\$375,000 - Remaining reliance on Statewide Clean Water Funds

*\$306,600 - Annualization of PayAct, including changes in benefit rates

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
Agriculture - agricultural development	15.00	\$3,390,826	\$3,827,240	\$3,764,305
Agriculture - food safety and consumer protection	41.00	\$7,072,974	\$7,415,854	\$7,845,345
Agriculture - labs, resources management and environmental	17.00	\$4,396,904	\$4,494,962	\$2,675,548
Agriculture, food and markets - administration	13.00	\$1,939,118	\$2,216,480	\$2,192,000
Agriculture-Clean Water Initiative	26.00	\$1,343,391	\$2,186,372	\$4,582,395
Agriculture-Vermont Agricultural & Environmental Laboratory	14.00	\$1,740,089	\$2,114,033	\$3,773,349
Total	126.00	\$19,883,302	\$22,254,941	\$24,832,942
Fund Type				
Federal Funds		\$2,775,072	\$3,273,245	\$3,610,367
General Funds		\$7,962,780	\$8,388,392	\$8,388,761
IDT Funds		\$414,029	\$312,058	\$448,149
Special Fund		\$8,641,143	\$10,281,246	\$12,385,665
Global Commitment		\$90,278	\$0	\$0
Total		\$19,883,302	\$22,254,941	\$24,832,942



Agriculture, food and markets - administration

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$999,572	\$1,099,109	\$927,745
Fringe Benefits	\$453,236	\$514,927	\$452,196
Contracted and 3rd Party Service	\$9,019	\$38,730	\$37,624
PerDiem and Other Personal Services	\$0	\$2,000	\$2,000
Equipment	\$11,313	\$9,060	\$7,750
IT/Telecom Services and Equipment	\$38,070	\$54,327	\$301,262
Travel	\$8,419	\$16,500	\$16,500
Supplies	\$12,869	\$11,250	\$11,500
Other Purchased Services	\$51,029	\$60,385	\$60,104
Other Operating Expenses	\$7,616	\$6,906	\$7,840
Rental Other	\$11,245	\$17,544	\$18,936
Rental Property	\$101,310	\$112,770	\$75,571
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$235,281	\$272,972	\$272,972
Repair and Maintenance Services	\$138	\$0	\$0
Total	\$1,939,118	\$2,216,480	\$2,192,000
Fund Type			
Federal Funds	\$287,399	\$487,719	\$412,606
General Funds	\$1,130,441	\$1,098,695	\$969,921
Special Fund	\$521,277	\$630,066	\$809,473
Total	\$1,939,118	\$2,216,480	\$2,192,000

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
280009	089150 - Financial Director III	1.0	1.0	97,635	41,758	7,469	146,862
280032	089070 - Financial Administrator III	1.0	1.0	60,486	20,109	4,627	85,222
280044	001100 - Agricultural Registration Spec	1.0	1.0	43,077	25,439	3,296	71,812
280055	001100 - Agricultural Registration Spec	1.0	1.0	48,922	32,817	3,742	85,481
280118	050200 - Administrative Assistant B	1.0	1.0	44,533	8,810	3,407	56,750
280121	089060 - Financial Administrator II	1.0	1.0	63,190	20,593	4,834	88,617
280126	557000 - Policy Enforcement Officer	1.0	1.0	80,558	15,256	6,163	101,977
280147	089040 - Financial Specialist III	1.0	1.0	46,446	17,597	3,553	67,596
287001	90100A - Agency Secretary	1.0	1.0	133,453	48,248	9,821	191,522
287004	95869E - Staff Attorney IV	1.0	1.0	90,792	40,517	6,945	138,254
287005	95600D - Deputy Secretary	1.0	1.0	111,842	37,431	8,556	157,829
287007	95250E - Executive Assistant	1.0	1.0	56,139	27,904	4,295	88,338
287008	95867E - Staff Attorney II	1.0	1.0	64,958	25,494	4,969	95,421
Total		13.0	13.0	942,031	361,973	71,677	1,375,681

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$999,550	\$642,659	\$484,848	(\$157,811)	-24.6%
500010 - Exempt	\$0	\$474,107	\$457,183	(\$16,924)	-3.6%
500040 - Temporary Employees	\$0	\$15,000	\$15,000	\$0	0.0%
500060 - Overtime	\$23	\$0	\$0	\$0	0.0%



Agriculture, Food & Markets

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
508000 - Vacancy Turnover Savings	\$0	(\$32,657)	(\$29,286)	\$3,371	-10.3%
Total	\$999,572	\$1,099,109	\$927,745	(\$171,364)	-15.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$73,186	\$49,165	\$37,092	(\$12,073)	-24.6%
501010 - FICA - Exempt	\$0	\$35,882	\$34,586	(\$1,296)	-3.6%
501500 - Health Ins - Classified Empl	\$180,328	\$122,747	\$88,671	(\$34,076)	-27.8%
501510 - Health Ins - Exempt	\$0	\$80,152	\$103,441	\$23,289	29.1%
502000 - Retirement - Classified Empl	\$157,330	\$112,275	\$84,705	(\$27,570)	-24.6%
502010 - Retirement - Exempt	\$0	\$66,220	\$68,961	\$2,741	4.1%
502500 - Dental - Classified Employees	\$8,018	\$8,734	\$6,496	(\$2,238)	-25.6%
502510 - Dental - Exempt	\$0	\$3,970	\$4,060	\$90	2.3%
503000 - Life Ins - Classified Empl	\$2,856	\$2,713	\$2,047	(\$666)	-24.5%
503010 - Life Ins - Exempt	\$0	\$1,998	\$1,928	(\$70)	-3.5%
503500 - LTD - Classified Employees	\$825	\$206	\$224	\$18	8.7%
503510 - LTD - Exempt	\$0	\$896	\$1,051	\$155	17.3%
504000 - EAP - Classified Empl	\$408	\$334	\$244	(\$90)	-26.9%
504010 - EAP - Exempt	\$0	\$154	\$154	\$0	0.0%
504590 - Misc Employee Benefits	\$360	\$160	\$160	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$18,863	\$20,621	\$9,676	(\$10,945)	-53.1%
505500 - Unemployment Compensation	\$10,622	\$8,000	\$8,000	\$0	0.0%
505700 - Catamount Health Assessment	\$440	\$700	\$700	\$0	0.0%
Total	\$453,236	\$514,927	\$452,196	(\$62,731)	-12.2%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$2,195	\$15,000	\$5,000	(\$10,000)	-66.7%
507552 - Contr-Info Tech-Web Hosting	\$0	\$1,930	\$1,975	\$45	2.3%
507565 - IT Contracts - Application Development	\$664	\$0	\$0	\$0	0.0%
507566 - IT Contracts - Application Support	\$700	\$0	\$30,649	\$30,649	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$5,460	\$21,800	\$0	(\$21,800)	-100.0%
Total	\$9,019	\$38,730	\$37,624	(\$1,106)	-2.9%
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	\$10,268	\$8,460	\$7,150	(\$1,310)	-15.5%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$600	\$600	\$0	0.0%
522286 - Software - Desktop	\$343	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$702	\$0	\$0	\$0	0.0%
Total	\$11,313	\$9,060	\$7,750	(\$1,310)	-14.5%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$1,727	\$2,000	\$2,000	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$4,321	\$5,300	\$5,300	\$0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	\$0	\$0	\$8,754	\$8,754	0.0%
516661 - ADS App Support SOV Emp Exp	\$0	\$0	\$249,529	\$249,529	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$11,289	\$12,698	\$12,110	(\$588)	-4.6%
516672 - ADS Centrex Exp.	\$5,984	\$7,800	\$7,800	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$1,848	\$2,356	\$0	(\$2,356)	-100.0%
516685 - ADS Allocation Exp.	\$12,359	\$16,373	\$11,444	(\$4,929)	-30.1%
522200 - Hw - Other Info Tech	\$0	\$1,000	\$1,000	\$0	0.0%
522220 - Software - Other	\$0	\$1,500	\$3,000	\$1,500	100.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
522221 - Software - Office Technology	\$0	\$5,000	\$0	(\$5,000)	-100.0%
522258 - Hw-Personal Mobile Devices	\$541	\$300	\$325	\$25	8.3%
Total	\$38,070	\$54,327	\$301,262	\$246,935	454.5%
Repair and Maintenance Services					
513050 - Software-Rep&Maint-ApplicaSupp	\$138	\$0	\$0	\$0	0.0%
Total	\$138	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$2,090	\$4,500	\$4,500	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$1,360	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$14	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$8	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$0	\$3,000	\$3,000	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$52	\$9,000	\$9,000	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,173	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$290	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$3,335	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$98	\$0	\$0	\$0	0.0%
Total	\$8,419	\$16,500	\$16,500	\$0	0.0%
Supplies					
520000 - Office Supplies	\$2,978	\$4,000	\$4,000	\$0	0.0%
520110 - Gasoline	\$2,839	\$3,500	\$3,500	\$0	0.0%
520500 - Other General Supplies	\$1,145	\$750	\$750	\$0	0.0%
520590 - Fire, Protection & Safety	\$571	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$1,218	\$1,000	\$1,250	\$250	25.0%
520700 - Food	\$2,410	\$950	\$950	\$0	0.0%
520712 - Water	\$277	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$0	\$250	\$250	\$0	0.0%
521510 - Subscriptions	\$725	\$800	\$800	\$0	0.0%
521520 - Other Books & Periodicals	\$707	\$0	\$0	\$0	0.0%
Total	\$12,869	\$11,250	\$11,500	\$250	2.2%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$307	\$729	\$635	(\$94)	-12.9%
516010 - Insurance - General Liability	\$1,706	\$2,175	\$2,161	(\$14)	-0.6%
516020 - Insurance - Auto	\$500	\$0	\$0	\$0	0.0%
516500 - Dues	\$29,199	\$21,300	\$21,300	\$0	0.0%
516550 - Licenses	\$607	\$0	\$0	\$0	0.0%
516812 - Advertising-Radio	\$0	\$1,000	\$1,000	\$0	0.0%
516815 - Advertising-Other	\$0	\$2,500	\$2,500	\$0	0.0%
516820 - Advertising - Job Vacancies	\$382	\$1,000	\$1,000	\$0	0.0%
516871 - Giveaways	\$184	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$1,993	\$1,500	\$1,500	\$0	0.0%
517100 - Registration For Meetings&Conf	\$323	\$4,000	\$4,000	\$0	0.0%
517200 - Postage	\$4,632	\$3,360	\$3,360	\$0	0.0%
519000 - Other Purchased Services	\$4,548	\$15,000	\$15,000	\$0	0.0%
519006 - Human Resources Services	\$6,588	\$7,821	\$7,648	(\$173)	-2.2%
519040 - Moving State Agencies	\$60	\$0	\$0	\$0	0.0%
Total	\$51,029	\$60,385	\$60,104	(\$281)	-0.5%



Agriculture, Food & Markets

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Other Operating Expenses					
523620 - Single Audit Allocation	\$7,616	\$6,906	\$7,840	\$934	13.5%
Total	\$7,616	\$6,906	\$7,840	\$934	13.5%
Rental Other					
514550 - Rental - Auto	\$7,884	\$13,836	\$13,836	\$0	0.0%
515000 - Rental - Other	\$3,361	\$3,708	\$5,100	\$1,392	37.5%
Total	\$11,245	\$17,544	\$18,936	\$1,392	7.9%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$35,105	\$40,000	\$0	(\$40,000)	-100.0%
514010 - Rent Land&Bldgs-Non-Office	\$975	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$65,229	\$72,770	\$75,571	\$2,801	3.8%
Total	\$101,310	\$112,770	\$75,571	(\$37,199)	-33.0%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550200 - Gr, Awards, Scholarships&Loans	\$140,280	\$162,972	\$162,972	\$0	0.0%
550500 - Other Grants	\$95,001	\$110,000	\$110,000	\$0	0.0%
Total	\$235,281	\$272,972	\$272,972	\$0	0.0%
Grand Total	\$1,939,118	\$2,216,480	\$2,192,000	(\$24,480)	-1.1%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$1,130,441	\$1,098,695	\$969,921	(\$128,774)	-11.7%
21668 - AF&M-Feed Seeds & Fertilizer	\$394,943	\$433,716	\$558,525	\$124,809	28.8%
21669 - AF&M-Pesticide Monitoring	\$115,585	\$185,600	\$240,198	\$54,598	29.4%
21908 - Misc Grants Fund	\$10,750	\$10,750	\$10,750	\$0	0.0%
22005 - Federal Revenue Fund	\$287,399	\$487,719	\$412,606	(\$75,113)	-15.4%
Total	\$1,939,118	\$2,216,480	\$2,192,000	(\$24,480)	-1.1%



Agriculture - food safety and consumer protection

Protection to Persons
and Property

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,480,954	\$2,500,393	\$2,716,791
Fringe Benefits	\$1,224,637	\$1,328,760	\$1,409,472
Contracted and 3rd Party Service	\$23,710	\$108,530	\$100,992
PerDiem and Other Personal Services	\$1,644	\$1,500	\$1,500
Equipment	\$43,403	\$20,350	\$132,425
IT/Telecom Services and Equipment	\$110,475	\$115,454	\$132,775
Travel	\$35,887	\$50,210	\$50,210
Supplies	\$80,250	\$105,276	\$105,276
Other Purchased Services	\$76,909	\$138,878	\$145,673
Other Operating Expenses	\$50	\$0	\$0
Rental Other	\$177,678	\$185,372	\$186,300
Rental Property	\$101,472	\$108,571	\$111,371
Property and Maintenance	\$2,242	\$2,560	\$2,560
Grants Rollup	\$2,713,664	\$2,750,000	\$2,750,000
Total	\$7,072,974	\$7,415,854	\$7,845,345
Fund Type			
Federal Funds	\$1,095,524	\$1,074,715	\$1,265,685
General Funds	\$2,462,035	\$2,661,332	\$2,829,250
IDT Funds	\$6,875	\$7,000	\$7,000
Special Fund	\$3,474,535	\$3,672,807	\$3,743,410
Global Commitment	\$34,006	\$0	\$0
Total	\$7,072,974	\$7,415,854	\$7,845,345

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
280005	534500 - Consumer Protection Spec III	1.0	1.0	64,542	35,612	4,938	105,092
280007	539400 - Dairy Farm Specialist I	1.0	1.0	46,446	17,597	3,553	67,596
280008	050200 - Administrative Assistant B	1.0	1.0	57,970	28,103	4,435	90,508
280010	540500 - Food Safety Specialist II	1.0	1.0	72,800	30,756	5,570	109,126
280012	300200 - Dairy Farm Specialist II	1.0	1.0	61,402	35,050	4,697	101,149
280014	539500 - Dairy Farm Specialist III	1.0	1.0	70,782	21,952	5,415	98,149
280015	543600 - Assistant Director FSCP	1.0	1.0	106,434	43,352	8,142	157,928
280017	539600 - Dairy Farm Program Supervisor	1.0	1.0	75,712	22,834	5,792	104,338
280020	449700 - Animal Health Specialist IV	1.0	1.0	77,459	31,590	5,925	114,974
280022	302400 - Food Safety SplII AC EIAO	1.0	1.0	64,542	29,279	4,938	98,759
280028	534500 - Consumer Protection Spec III	1.0	1.0	62,546	12,033	4,785	79,364
280029	449700 - Animal Health Specialist IV	1.0	1.0	75,442	34,285	5,771	115,498
280038	302000 - Agric Weights&Measures Spec	1.0	1.0	73,278	41,700	5,606	120,584
280041	004200 - Food Systems Coordinator	1.0	1.0	43,930	8,702	3,361	55,993
280046	482100 - Dairy Products Program Superv	1.0	1.0	82,410	32,476	6,304	121,190
280048	534500 - Consumer Protection Spec III	1.0	1.0	75,442	31,229	5,771	112,442
280052	050200 - Administrative Assistant B	1.0	1.0	56,430	10,938	4,317	71,685
280057	487100 - Agricultural Production Spc II	1.0	1.0	75,442	37,562	5,771	118,775
280062	302500 - Meat Safety Compl & Enfor Spec	1.0	1.0	80,205	32,081	6,136	118,422
280063	300900 - Consumer Protection Sec Chief	1.0	1.0	82,888	35,853	6,341	125,082
280064	540600 - Meat Program Supervisor	1.0	1.0	66,435	12,728	5,082	84,245
280069	300000 - Dir Food Safety & State Vet	1.0	1.0	108,077	28,873	8,268	145,218
280071	540500 - Food Safety Specialist II	1.0	1.0	61,318	11,813	4,691	77,822
280072	540500 - Food Safety Specialist II	1.0	1.0	55,515	33,997	4,247	93,759
280073	306900 - Meat Programs Section Chief	1.0	1.0	90,210	33,872	6,901	130,983



Agriculture, Food & Markets

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
280074	302300 - Food Safety Specialist I	1.0	1.0	49,130	18,077	3,758	70,965
280076	534500 - Consumer Protection Spec III	1.0	1.0	73,278	36,905	5,606	115,789
280079	300500 - Assistant State Veterinarian	1.0	1.0	91,541	25,665	7,003	124,209
280082	302401 - Food Safety Sp III AC Comp Inv	1.0	1.0	64,542	35,342	4,938	104,822
280084	300600 - Dairy Products Specialist III	1.0	1.0	67,163	35,810	5,138	108,111
280105	485500 - Dairy Products Specialist II	1.0	1.0	65,083	20,932	4,979	90,994
280106	539800 - Animal Health Specialist II	1.0	1.0	57,304	34,317	4,384	96,005
280113	534500 - Consumer Protection Spec III	1.0	1.0	60,486	20,109	4,627	85,222
280114	540500 - Food Safety Specialist II	1.0	1.0	57,304	11,095	4,384	72,783
280119	300600 - Dairy Products Specialist III	1.0	1.0	60,882	34,957	4,658	100,497
280128	540500 - Food Safety Specialist II	1.0	1.0	52,146	33,394	3,989	89,529
280129	302300 - Food Safety Specialist I	1.0	1.0	52,416	18,665	4,010	75,091
280133	301600 - Dairy Programs Section Chief	1.0	1.0	78,042	31,694	5,971	115,707
280146	485500 - Dairy Products Specialist II	1.0	1.0	53,747	33,681	4,111	91,539
280160	546600 - Agricultural Production Spec I	1.0	1.0	53,248	28,131	4,073	85,452
280161	546600 - Agricultural Production Spec I	1.0	1.0	53,248	28,131	4,073	85,452
Total		41.0	41.0	2,777,217	1,141,172	212,459	4,130,848

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,440,047	\$2,556,927	\$2,777,216	\$220,289	8.6%
500040 - Temporary Employees	\$0	\$12,000	\$12,000	\$0	0.0%
500060 - Overtime	\$40,908	\$25,000	\$25,000	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$93,534)	(\$97,425)	(\$3,891)	4.2%
Total	\$2,480,954	\$2,500,393	\$2,716,791	\$216,398	8.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$182,032	\$195,601	\$212,459	\$16,858	8.6%
501500 - Health Ins - Classified Empl	\$522,743	\$567,716	\$609,261	\$41,545	7.3%
502000 - Retirement - Classified Empl	\$428,080	\$446,695	\$485,178	\$38,483	8.6%
502500 - Dental - Classified Employees	\$28,135	\$30,967	\$33,293	\$2,326	7.5%
503000 - Life Ins - Classified Empl	\$6,825	\$10,786	\$11,723	\$937	8.7%
503500 - LTD - Classified Employees	\$273	\$243	\$493	\$250	102.9%
504000 - EAP - Classified Empl	\$1,089	\$1,172	\$1,232	\$60	5.1%
504520 - Employee Room Allowance	\$0	\$24,506	\$24,506	\$0	0.0%
504590 - Misc Employee Benefits	\$200	\$160	\$160	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$55,136	\$50,264	\$30,517	(\$19,747)	-39.3%
505700 - Catamount Health Assessment	\$124	\$650	\$650	\$0	0.0%
Total	\$1,224,637	\$1,328,760	\$1,409,472	\$80,712	6.1%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$0	\$2,000	\$2,000	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$10,000	\$0	(\$10,000)	-100.0%
507552 - Contr-Info Tech-Web Hosting	\$0	\$4,030	\$4,076	\$46	1.1%
507565 - IT Contracts - Application Development	\$665	\$0	\$0	\$0	0.0%
507566 - IT Contracts - Application Support	\$0	\$0	\$87,916	\$87,916	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$23,045	\$92,500	\$7,000	(\$85,500)	-92.4%
Total	\$23,710	\$108,530	\$100,992	(\$7,538)	-6.9%
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,500	\$1,500	\$1,500	\$0	0.0%
506230 - Sheriffs	\$67	\$0	\$0	\$0	0.0%
506240 - Service of Papers	\$77	\$0	\$0	\$0	0.0%
Total	\$1,644	\$1,500	\$1,500	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$34,921	\$16,550	\$22,550	\$6,000	36.3%
522217 - Hw - Printers,Copiers,Scanners	\$626	\$1,800	\$2,875	\$1,075	59.7%
522283 - Software-Application Development	\$2,358	\$0	\$0	\$0	0.0%
522350 - Laboratory Equipment	\$4,756	\$0	\$105,000	\$105,000	0.0%
522400 - Other Equipment	\$742	\$2,000	\$2,000	\$0	0.0%
Total	\$43,403	\$20,350	\$132,425	\$112,075	550.7%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$360	\$500	\$500	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$22,553	\$21,460	\$21,460	\$0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	\$0	\$0	\$27,604	\$27,604	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$32,999	\$30,951	\$38,194	\$7,243	23.4%
516672 - ADS Centrex Exp.	\$5,383	\$6,000	\$6,000	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$12,746	\$14,235	\$0	(\$14,235)	-100.0%
516685 - ADS Allocation Exp.	\$36,126	\$39,908	\$36,092	(\$3,816)	-9.6%
522200 - Hw - Other Info Tech	\$0	\$1,000	\$1,000	\$0	0.0%
522220 - Software - Other	\$0	\$1,000	\$1,500	\$500	50.0%
522258 - Hw-Personal Mobile Devices	\$307	\$400	\$425	\$25	6.3%
Total	\$110,475	\$115,454	\$132,775	\$17,321	15.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$8,197	\$29,600	\$29,600	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$909	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$139	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$1,554	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$403	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$930	\$1,000	\$1,000	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$355	\$19,610	\$19,610	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$5,888	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$2,992	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$13,932	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$588	\$0	\$0	\$0	0.0%
Total	\$35,887	\$50,210	\$50,210	\$0	0.0%
Supplies					
520000 - Office Supplies	\$4,588	\$5,550	\$5,550	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$1,378	\$1,300	\$1,300	\$0	0.0%
520110 - Gasoline	\$59,101	\$71,506	\$71,506	\$0	0.0%
520500 - Other General Supplies	\$3,898	\$2,000	\$2,000	\$0	0.0%
520520 - Cloth & Clothing	\$2,676	\$5,720	\$5,720	\$0	0.0%
520521 - Work Boots & Shoes	\$67	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$120	\$0	\$0	\$0	0.0%
520570 - Veterinary Supplies	\$0	\$500	\$500	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$3,390	\$5,000	\$5,000	\$0	0.0%
520700 - Food	\$1,010	\$1,200	\$1,200	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$2,042	\$500	\$500	\$0	0.0%
521510 - Subscriptions	\$33	\$0	\$0	\$0	0.0%
521810 - Medical and Lab Supplies	\$1,948	\$12,000	\$12,000	\$0	0.0%
Total	\$80,250	\$105,276	\$105,276	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$897	\$1,778	\$2,002	\$224	12.6%



Agriculture, Food & Markets

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
516010 - Insurance - General Liability	\$4,987	\$5,302	\$6,815	\$1,513	28.5%
516020 - Insurance - Auto	\$2,721	\$0	\$0	\$0	0.0%
516500 - Dues	\$3,939	\$3,845	\$3,845	\$0	0.0%
516550 - Licenses	\$400	\$100	\$100	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$398	\$0	\$0	\$0	0.0%
516800 - Advertising	\$0	\$500	\$500	\$0	0.0%
516813 - Advertising-Print	\$1,417	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$1,775	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$7,253	\$10,700	\$10,700	\$0	0.0%
517100 - Registration For Meetings&Conf	\$3,275	\$3,000	\$3,000	\$0	0.0%
517120 - Empl Train & Background Checks	\$200	\$0	\$0	\$0	0.0%
517200 - Postage	\$6,321	\$10,000	\$10,000	\$0	0.0%
517300 - Freight & Express Mail	\$1,440	\$4,280	\$4,280	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$400	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$17,967	\$78,139	\$78,139	\$0	0.0%
519006 - Human Resources Services	\$19,257	\$19,063	\$24,121	\$5,058	26.5%
519170 - Medical and Lab Services	\$4,264	\$2,171	\$2,171	\$0	0.0%
Total	\$76,909	\$138,878	\$145,673	\$6,795	4.9%
Other Operating Expenses					
523640 - Registration & Identification	\$50	\$0	\$0	\$0	0.0%
Total	\$50	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$177,128	\$183,500	\$183,500	\$0	0.0%
515000 - Rental - Other	\$550	\$1,872	\$2,800	\$928	49.6%
Total	\$177,678	\$185,372	\$186,300	\$928	0.5%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$35,543	\$35,000	\$35,000	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$700	\$800	\$800	\$0	0.0%
515010 - Fee-For-Space Charge	\$65,229	\$72,771	\$75,571	\$2,800	3.8%
Total	\$101,472	\$108,571	\$111,371	\$2,800	2.6%
Property and Maintenance					
512300 - Rep & Maint - Motor Vehicles	\$50	\$1,800	\$1,800	\$0	0.0%
513200 - Other Repair & Maint Serv	\$2,192	\$760	\$760	\$0	0.0%
Total	\$2,242	\$2,560	\$2,560	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$2,713,664	\$2,750,000	\$2,750,000	\$0	0.0%
Total	\$2,713,664	\$2,750,000	\$2,750,000	\$0	0.0%
Grand Total	\$7,072,974	\$7,415,854	\$7,845,345	\$429,491	5.8%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$2,462,035	\$2,661,332	\$2,829,250	\$167,918	6.3%
20405 - Global Commitment Fund	\$34,006	\$0	\$0	\$0	0.0%
21060 - Vt Dairy Promotion Fund	\$2,739,439	\$2,771,682	\$2,772,404	\$722	0.0%
21500 - Inter-Unit Transfers Fund	\$6,875	\$7,000	\$7,000	\$0	0.0%
21673 - AF&M-Weights & Measures-Testin	\$582,349	\$725,222	\$742,593	\$17,371	2.4%
21676 - AF&M-Livestock Dealers/Transpo	\$27,306	\$31,997	\$71,271	\$39,274	122.7%
21684 - AF&M-Dairy Receipts	\$90,827	\$124,275	\$112,440	(\$11,835)	-9.5%



Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY 18-19	Percentage Change
21685 - AF&M-Meat Handlers	\$34,614	\$19,631	\$44,702	\$25,071	127.7%
22005 - Federal Revenue Fund	\$1,095,524	\$1,074,715	\$1,265,685	\$190,970	17.8%
Total	\$7,072,974	\$7,415,854	\$7,845,345	\$429,491	5.8%



Agriculture, Food & Markets

Agriculture - agricultural development

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$876,838	\$937,209	\$953,462
Fringe Benefits	\$373,963	\$468,377	\$460,879
Contracted and 3rd Party Service	\$270,390	\$178,422	\$57,875
PerDiem and Other Personal Services	\$2,306	\$6,000	\$6,000
Equipment	\$18,535	\$11,100	\$8,550
IT/Telecom Services and Equipment	\$36,448	\$53,129	\$58,237
Travel	\$41,502	\$68,499	\$61,356
Supplies	\$19,943	\$23,750	\$23,750
Other Purchased Services	\$516,775	\$731,407	\$752,810
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$4,758	\$20,262	\$28,712
Rental Property	\$75,669	\$83,210	\$86,799
Property and Maintenance	\$153	\$25,000	\$25,000
Grants Rollup	\$1,153,545	\$1,220,875	\$1,240,875
Total	\$3,390,826	\$3,827,240	\$3,764,305
Fund Type			
Federal Funds	\$933,049	\$1,233,783	\$1,136,040
IDT Funds	\$35,069	\$39,500	\$42,037
General Funds	\$1,660,575	\$1,928,127	\$1,920,068
Special Fund	\$762,134	\$625,830	\$666,160
Total	\$3,390,826	\$3,827,240	\$3,764,305

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
280019	470100 - Senior Agriculture Devel Coord	1.0	1.0	62,546	20,478	4,785	87,809
280023	470100 - Senior Agriculture Devel Coord	1.0	1.0	60,486	11,664	4,627	76,777
280035	089420 - Administrative Srvcs Dir IV	1.0	1.0	111,696	29,528	8,545	149,769
280045	089430 - Dir. Agricultural Development	1.0	1.0	70,720	22,004	5,410	98,134
280110	478700 - Agric CMC and Policy Advisor	1.0	1.0	75,275	37,533	5,758	118,566
280112	545700 - Food Systems Section Chief	1.0	1.0	63,773	30,014	4,879	98,666
280120	470100 - Senior Agriculture Devel Coord	1.0	1.0	64,542	35,612	4,938	105,092
280122	305800 - Agriculture Development Coord	1.0	1.0	57,304	34,047	4,384	95,735
280123	521800 - Grants Specialist	1.0	1.0	54,205	18,986	4,147	77,338
280127	470100 - Senior Agriculture Devel Coord	1.0	1.0	56,430	34,160	4,317	94,907
280130	470100 - Senior Agriculture Devel Coord	1.0	1.0	62,546	20,478	4,785	87,809
280151	305800 - Agriculture Development Coord	1.0	1.0	52,146	18,617	3,989	74,752
280152	305800 - Agriculture Development Coord	1.0	1.0	50,170	27,581	3,838	81,589
280153	004800 - Program Technician II	1.0	1.0	42,370	16,769	3,241	62,380
280154	470100 - Senior Agriculture Devel Coord	1.0	1.0	56,430	19,383	4,317	80,130
Total		15.0	15.0	940,639	376,854	71,960	1,389,453

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$874,288	\$923,789	\$940,640	\$16,851	1.8%
500040 - Temporary Employees	\$0	\$43,000	\$43,000	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
500060 - Overtime	\$2,550	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$29,580)	(\$30,178)	(\$598)	2.0%
Total	\$876,838	\$937,209	\$953,462	\$16,253	1.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$64,642	\$70,669	\$71,961	\$1,292	1.8%
501500 - Health Ins - Classified Empl	\$145,661	\$199,584	\$195,505	(\$4,079)	-2.0%
502000 - Retirement - Classified Empl	\$136,642	\$161,383	\$164,329	\$2,946	1.8%
502500 - Dental - Classified Employees	\$6,333	\$11,912	\$12,180	\$268	2.2%
503000 - Life Ins - Classified Empl	\$1,136	\$3,901	\$3,970	\$69	1.8%
503500 - LTD - Classified Employees	\$253	\$243	\$420	\$177	72.8%
504000 - EAP - Classified Empl	\$380	\$452	\$451	(\$1)	-0.2%
504590 - Misc Employee Benefits	\$140	\$200	\$200	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$17,411	\$19,333	\$11,163	(\$8,170)	-42.3%
505700 - Catamount Health Assessment	\$1,364	\$700	\$700	\$0	0.0%
Total	\$373,963	\$468,377	\$460,879	(\$7,498)	-1.6%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$25	\$5,000	\$0	(\$5,000)	-100.0%
507552 - Contr-Info Tech-Web Hosting	\$0	\$3,330	\$3,375	\$45	1.4%
507565 - IT Contracts - Application Development	\$665	\$0	\$0	\$0	0.0%
507566 - IT Contracts - Application Support	\$0	\$0	\$11,900	\$11,900	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$269,701	\$170,092	\$42,600	(\$127,492)	-75.0%
Total	\$270,390	\$178,422	\$57,875	(\$120,547)	-67.6%
PerDiem and Other Personal Services					
506000 - Per Diem	\$2,306	\$6,000	\$6,000	\$0	0.0%
Total	\$2,306	\$6,000	\$6,000	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$16,769	\$11,100	\$8,250	(\$2,850)	-25.7%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$0	\$300	\$300	0.0%
522286 - Software - Desktop	\$1,504	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$262	\$0	\$0	\$0	0.0%
Total	\$18,535	\$11,100	\$8,550	(\$2,550)	-23.0%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$1,184	\$3,000	\$3,000	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$7,016	\$6,000	\$6,000	\$0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	\$0	\$0	\$10,099	\$10,099	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$10,421	\$11,904	\$13,974	\$2,070	17.4%
516672 - ADS Centrex Exp.	\$1,721	\$3,600	\$3,600	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$4,364	\$5,053	\$0	(\$5,053)	-100.0%
516685 - ADS Allocation Exp.	\$11,408	\$15,351	\$13,204	(\$2,147)	-14.0%
522200 - Hw - Other Info Tech	\$0	\$1,386	\$1,000	(\$386)	-27.8%
522210 - Info Tech Purchases-Hardware	\$0	\$4,535	\$4,535	\$0	0.0%
522220 - Software - Other	\$0	\$2,000	\$2,500	\$500	25.0%
522258 - Hw-Personal Mobile Devices	\$334	\$300	\$325	\$25	8.3%
Total	\$36,448	\$53,129	\$58,237	\$5,108	9.6%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$3,378	\$19,299	\$16,719	(\$2,580)	-13.4%
518010 - Travel-Inst-Other Transp-Emp	\$1,594	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$180	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$1,337	\$0	\$0	\$0	0.0%



Agriculture, Food & Markets

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
518040 - Travel-Inst-Incidentals-Emp	\$153	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$4,106	\$6,000	\$6,000	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$40	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$710	\$43,200	\$38,637	(\$4,563)	-10.6%
518510 - Travel-Outst-Other Trans-Emp	\$9,640	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$3,570	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$16,520	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$274	\$0	\$0	\$0	0.0%
Total	\$41,502	\$68,499	\$61,356	(\$7,143)	-10.4%
Supplies					
520000 - Office Supplies	\$1,425	\$3,350	\$3,350	\$0	0.0%
520110 - Gasoline	\$340	\$200	\$200	\$0	0.0%
520500 - Other General Supplies	\$4,693	\$2,400	\$2,400	\$0	0.0%
520520 - Cloth & Clothing	\$890	\$2,000	\$2,000	\$0	0.0%
520521 - Work Boots & Shoes	\$78	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$92	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$142	\$0	\$0	\$0	0.0%
520700 - Food	\$5,515	\$7,500	\$7,500	\$0	0.0%
521100 - Electricity	\$5,007	\$7,000	\$7,000	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$18	\$500	\$500	\$0	0.0%
521510 - Subscriptions	\$1,744	\$800	\$800	\$0	0.0%
Total	\$19,943	\$23,750	\$23,750	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$283	\$684	\$733	\$49	7.2%
516010 - Insurance - General Liability	\$1,575	\$2,040	\$2,492	\$452	22.2%
516500 - Dues	\$3,248	\$4,100	\$4,100	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$60	\$0	\$0	\$0	0.0%
516628 - Voice Network - Connectivity	\$121	\$0	\$0	\$0	0.0%
516800 - Advertising	\$0	\$89,800	\$89,800	\$0	0.0%
516812 - Advertising-Radio	\$1,513	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$11,776	\$0	\$0	\$0	0.0%
516814 - Advertising-Web	\$390	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$41,913	\$39,518	\$39,518	\$0	0.0%
516820 - Advertising - Job Vacancies	\$1,407	\$0	\$0	\$0	0.0%
516871 - Giveaways	\$492	\$5,000	\$5,000	\$0	0.0%
517000 - Printing and Binding	\$14,035	\$15,170	\$34,580	\$19,410	127.9%
517010 - Printing-Promotional	\$175	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$3,715	\$4,000	\$4,000	\$0	0.0%
517120 - Empl Train & Background Checks	\$3,000	\$0	\$0	\$0	0.0%
517200 - Postage	\$7,873	\$13,200	\$13,200	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$1,307	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$1,276	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$416,503	\$550,563	\$550,563	\$0	0.0%
519006 - Human Resources Services	\$6,082	\$7,332	\$8,824	\$1,492	20.3%
519170 - Medical and Lab Services	\$32	\$0	\$0	\$0	0.0%
Total	\$516,775	\$731,407	\$752,810	\$21,403	2.9%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Rental Other					
514550 - Rental - Auto	\$2,028	\$17,206	\$25,656	\$8,450	49.1%
515000 - Rental - Other	\$2,729	\$3,056	\$3,056	\$0	0.0%
Total	\$4,758	\$20,262	\$28,712	\$8,450	41.7%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$246	\$1,500	\$1,500	\$0	0.0%
515010 - Fee-For-Space Charge	\$75,423	\$81,710	\$85,299	\$3,589	4.4%
Total	\$75,669	\$83,210	\$86,799	\$3,589	4.3%
Property and Maintenance					
512000 - Repair & Maint - Buildings	\$0	\$25,000	\$25,000	\$0	0.0%
513200 - Other Repair & Maint Serv	\$153	\$0	\$0	\$0	0.0%
Total	\$153	\$25,000	\$25,000	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$1,153,545	\$1,220,875	\$1,240,875	\$20,000	1.6%
Total	\$1,153,545	\$1,220,875	\$1,240,875	\$20,000	1.6%
Grand Total	\$3,390,826	\$3,827,240	\$3,764,305	(\$62,935)	-1.6%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$1,660,575	\$1,928,127	\$1,920,068	(\$8,059)	-0.4%
21061 - VDPC State Portion	\$253,539	\$309,986	\$302,267	(\$7,719)	-2.5%
21493 - VT Working Lands Enterprise	\$175,000	\$0	\$0	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$35,069	\$39,500	\$42,037	\$2,537	6.4%
21666 - AF&M-Agricultural Events	\$5,563	\$4,231	\$4,231	\$0	0.0%
21671 - AF&M-Agricultural Fees	\$9,991	\$69,000	\$69,000	\$0	0.0%
21680 - AF&M-Housing & Conservation Bd	\$79,772	\$84,888	\$98,266	\$13,378	15.8%
21682 - AF&M-Eastern States Building	\$136,863	\$138,005	\$129,996	(\$8,009)	-5.8%
21687 - AF&M-Promotional Activities	\$21,366	\$19,720	\$39,400	\$19,680	99.8%
21889 - Risk Manage Ag Producers	\$50,090	\$0	\$3,000	\$3,000	0.0%
21908 - Misc Grants Fund	\$29,950	\$0	\$20,000	\$20,000	0.0%
22005 - Federal Revenue Fund	\$933,049	\$1,233,783	\$1,136,040	(\$97,743)	-7.9%
Total	\$3,390,826	\$3,827,240	\$3,764,305	(\$62,935)	-1.6%



Agriculture, Food & Markets

Agriculture - labs, resources management and environmental

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,966,033	\$2,131,560	\$1,319,021
Fringe Benefits	\$968,260	\$1,045,653	\$584,724
Contracted and 3rd Party Service	\$177,330	\$167,705	\$143,749
PerDiem and Other Personal Services	\$191	\$0	\$0
Equipment	\$53,847	\$25,650	\$58,650
IT/Telecom Services and Equipment	\$76,472	\$99,398	\$59,640
Travel	\$40,503	\$59,256	\$40,500
Supplies	\$57,693	\$79,213	\$75,558
Other Purchased Services	\$70,476	\$127,149	\$115,664
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$54,434	\$64,608	\$57,700
Rental Property	\$100,992	\$107,770	\$80,342
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$830,673	\$587,000	\$140,000
Total	\$4,396,904	\$4,494,962	\$2,675,548
Fund Type			
Federal Funds	\$459,100	\$477,028	\$397,224
IDT Funds	\$318,021	\$207,431	\$100,415
General Funds	\$1,965,622	\$1,852,119	\$662,248
Global Commitment	\$56,272	\$0	\$0
Special Fund	\$1,597,889	\$1,958,384	\$1,515,661
Total	\$4,396,904	\$4,494,962	\$2,675,548

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
280004	302200 - Plant Indus Lab&Standrds Dir	1.0	1.0	104,333	36,638	7,982	148,953
280006	546000 - Agri Resource Mgt Spec IV	1.0	1.0	73,278	22,398	5,606	101,282
280030	411700 - Agrichemical Toxicologist	1.0	1.0	79,664	15,095	6,094	100,853
280056	538110 - Agrichem Research/Policy Spec	1.0	1.0	66,726	21,226	5,105	93,057
280058	532400 - Plant Industry Section Chief	1.0	1.0	78,042	38,027	5,971	122,040
280059	004800 - Program Technician II	1.0	1.0	50,024	26,681	3,826	80,531
280075	303100 - Entomologist	1.0	1.0	62,275	20,429	4,764	87,468
280078	301100 - Soils Scientist I	1.0	1.0	56,992	11,040	4,360	72,392
280086	303400 - Certification & Training Supr	1.0	1.0	73,278	37,175	5,606	116,059
280089	301000 - ARMES Enforce Program Coor	1.0	1.0	73,278	30,842	5,606	109,726
280090	546000 - Agri Resource Mgt Spec IV	1.0	1.0	73,278	22,398	5,606	101,282
280095	303500 - Agrichemical Programs Manager	1.0	1.0	80,558	38,478	6,163	125,199
280096	546000 - Agri Resource Mgt Spec IV	1.0	1.0	69,035	30,082	5,281	104,398
280099	302600 - State Pest Survey Coordinator	1.0	1.0	65,000	29,361	4,973	99,334
280104	020800 - Vector Management Coordinator	1.0	1.0	55,182	28,477	4,221	87,880
280136	557000 - Policy Enforcement Officer	1.0	1.0	68,432	29,975	5,235	103,642
280158	146004 - Env Scientist V AC: General	1.0	1.0	56,992	33,992	4,360	95,344
Total		17.0	17.0	1,186,367	472,314	90,759	1,749,440



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,964,880	\$2,003,351	\$1,186,370	(\$816,981)	-40.8%
500040 - Temporary Employees	\$0	\$169,944	\$142,944	(\$27,000)	-15.9%
500060 - Overtime	\$1,153	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$41,735)	(\$10,293)	\$31,442	-75.3%
Total	\$1,966,033	\$2,131,560	\$1,319,021	(\$812,539)	-38.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$143,856	\$153,266	\$90,761	(\$62,505)	-40.8%
501500 - Health Ins - Classified Empl	\$433,002	\$457,453	\$245,502	(\$211,951)	-46.3%
502000 - Retirement - Classified Empl	\$319,821	\$349,983	\$207,260	(\$142,723)	-40.8%
502500 - Dental - Classified Employees	\$21,667	\$23,824	\$13,804	(\$10,020)	-42.1%
503000 - Life Ins - Classified Empl	\$6,032	\$8,449	\$5,008	(\$3,441)	-40.7%
503500 - LTD - Classified Employees	\$434	\$447	\$240	(\$207)	-46.3%
504000 - EAP - Classified Empl	\$803	\$908	\$516	(\$392)	-43.2%
504520 - Employee Room Allowance	\$0	\$3,380	\$3,380	\$0	0.0%
504590 - Misc Employee Benefits	\$520	\$800	\$400	(\$400)	-50.0%
505200 - Workers Comp - Ins Premium	\$40,628	\$41,243	\$12,653	(\$28,590)	-69.3%
505700 - Catamount Health Assessment	\$1,498	\$5,900	\$5,200	(\$700)	-11.9%
Total	\$968,260	\$1,045,653	\$584,724	(\$460,929)	-44.1%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$10,000	\$0	(\$10,000)	-100.0%
507552 - Contr-Info Tech-Web Hosting	\$0	\$5,380	\$4,225	(\$1,155)	-21.5%
507565 - IT Contracts - Application Development	\$665	\$0	\$0	\$0	0.0%
507566 - IT Contracts - Application Support	\$15,751	\$0	\$25,834	\$25,834	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$160,915	\$152,325	\$113,690	(\$38,635)	-25.4%
Total	\$177,330	\$167,705	\$143,749	(\$23,956)	-14.3%
PerDiem and Other Personal Services					
506230 - Sheriffs	\$191	\$0	\$0	\$0	0.0%
Total	\$191	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$21,733	\$14,050	\$9,350	(\$4,700)	-33.5%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$600	\$300	(\$300)	-50.0%
522286 - Software - Desktop	\$4,051	\$0	\$0	\$0	0.0%
522350 - Laboratory Equipment	\$28,063	\$7,000	\$45,000	\$38,000	542.9%
522400 - Other Equipment	\$0	\$4,000	\$4,000	\$0	0.0%
Total	\$53,847	\$25,650	\$58,650	\$33,000	128.7%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$637	\$500	\$0	(\$500)	-100.0%
516659 - Telecom-Wireless Phone Service	\$13,206	\$15,068	\$9,068	(\$6,000)	-39.8%
516660 - ADS Enterp App Supp SOV Emp Exp	\$0	\$0	\$11,446	\$11,446	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$24,315	\$25,395	\$15,837	(\$9,558)	-37.6%
516672 - ADS Centrex Exp.	\$4,157	\$5,000	\$4,500	(\$500)	-10.0%
516678 - It Inter Svc Cost User Support	\$7,407	\$10,828	\$0	(\$10,828)	-100.0%
516685 - ADS Allocation Exp.	\$26,619	\$32,747	\$14,964	(\$17,783)	-54.3%
522200 - Hw - Other Info Tech	\$0	\$1,000	\$1,000	\$0	0.0%
522220 - Software - Other	\$0	\$8,460	\$2,500	(\$5,960)	-70.4%
522258 - Hw-Personal Mobile Devices	\$131	\$400	\$325	(\$75)	-18.8%
Total	\$76,472	\$99,398	\$59,640	(\$39,758)	-40.0%



Agriculture, Food & Markets

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$29,594	\$51,256	\$34,000	(\$17,256)	-33.7%
518010 - Travel-Inst-Other Transp-Emp	\$936	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$253	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$786	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$192	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$87	\$8,000	\$6,500	(\$1,500)	-18.8%
518510 - Travel-Outst-Other Trans-Emp	\$2,282	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,716	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$4,443	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$213	\$0	\$0	\$0	0.0%
Total	\$40,503	\$59,256	\$40,500	(\$18,756)	-31.7%
Supplies					
520000 - Office Supplies	\$2,109	\$4,425	\$3,800	(\$625)	-14.1%
520100 - Vehicle & Equip Supplies&Fuel	\$187	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$20,453	\$20,700	\$18,700	(\$2,000)	-9.7%
520500 - Other General Supplies	\$1,451	\$500	\$500	\$0	0.0%
520521 - Work Boots & Shoes	\$50	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$9,273	\$24,030	\$23,000	(\$1,030)	-4.3%
520700 - Food	\$3,433	\$4,000	\$4,000	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$954	\$1,000	\$1,000	\$0	0.0%
521510 - Subscriptions	\$155	\$500	\$500	\$0	0.0%
521810 - Medical and Lab Supplies	\$19,628	\$24,058	\$24,058	\$0	0.0%
Total	\$57,693	\$79,213	\$75,558	(\$3,655)	-4.6%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$661	\$1,460	\$829	(\$631)	-43.2%
516010 - Insurance - General Liability	\$3,676	\$4,352	\$2,825	(\$1,527)	-35.1%
516020 - Insurance - Auto	\$500	\$0	\$0	\$0	0.0%
516500 - Dues	\$1,091	\$2,250	\$2,250	\$0	0.0%
516800 - Advertising	\$0	\$49,000	\$49,000	\$0	0.0%
516811 - Advertising-Tv	\$10,425	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$5,266	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$300	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$133	\$0	\$0	\$0	0.0%
516871 - Giveaways	\$361	\$2,500	\$2,500	\$0	0.0%
517000 - Printing and Binding	\$17,042	\$11,300	\$5,800	(\$5,500)	-48.7%
517100 - Registration For Meetings&Conf	\$1,515	\$375	\$215	(\$160)	-42.7%
517110 - Training - Info Tech	\$150	\$0	\$0	\$0	0.0%
517200 - Postage	\$4,684	\$6,600	\$5,600	(\$1,000)	-15.2%
517300 - Freight & Express Mail	\$208	\$600	\$0	(\$600)	-100.0%
517400 - Instate Conf, Meetings, Etc	\$155	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$1,165	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$2,015	\$29,772	\$34,843	\$5,071	17.0%
519006 - Human Resources Services	\$14,190	\$15,640	\$10,002	(\$5,638)	-36.0%
519170 - Medical and Lab Services	\$6,939	\$3,300	\$1,800	(\$1,500)	-45.5%
Total	\$70,476	\$127,149	\$115,664	(\$11,485)	-9.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Rental Other					
514550 - Rental - Auto	\$53,129	\$60,000	\$52,000	(\$8,000)	-13.3%
515000 - Rental - Other	\$1,305	\$4,608	\$5,700	\$1,092	23.7%
Total	\$54,434	\$64,608	\$57,700	(\$6,908)	-10.7%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$35,543	\$35,000	\$35,000	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$220	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$65,229	\$72,770	\$45,342	(\$27,428)	-37.7%
Total	\$100,992	\$107,770	\$80,342	(\$27,428)	-25.5%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$830,673	\$587,000	\$140,000	(\$447,000)	-76.1%
Total	\$830,673	\$587,000	\$140,000	(\$447,000)	-76.1%
Grand Total	\$4,396,904	\$4,494,962	\$2,675,548	(\$1,819,414)	-40.5%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$1,965,622	\$1,852,119	\$662,248	(\$1,189,871)	-64.2%
20405 - Global Commitment Fund	\$56,272	\$0	\$0	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$318,021	\$207,431	\$100,415	(\$107,016)	-51.6%
21666 - AF&M-Agricultural Events	\$2,914	\$4,000	\$4,000	\$0	0.0%
21668 - AF&M-Feed Seeds & Fertilizer	\$634,571	\$864,029	\$582,334	(\$281,695)	-32.6%
21669 - AF&M-Pesticide Monitoring	\$842,360	\$965,819	\$804,783	(\$161,036)	-16.7%
21678 - AF&M-Mosquito Control	\$0	\$84,858	\$84,858	\$0	0.0%
21686 - AF&M-Pesticide Control	\$58,663	\$39,678	\$39,686	\$8	0.0%
21908 - Misc Grants Fund	\$59,380	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$459,100	\$477,028	\$397,224	(\$79,804)	-16.7%
Total	\$4,396,904	\$4,494,962	\$2,675,548	(\$1,819,414)	-40.5%



Agriculture, Food & Markets

Agriculture-Vermont Agricultural & Environmental Laboratory

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$837,433	\$875,419	\$939,783
Fringe Benefits	\$397,845	\$449,388	\$451,757
Contracted and 3rd Party Service	\$5,463	\$31,830	\$31,042
Equipment	\$29,960	\$209,200	\$1,059,700
IT/Telecom Services and Equipment	\$34,349	\$41,060	\$481,816
Travel	\$2,723	\$4,925	\$4,925
Supplies	\$177,262	\$212,700	\$212,950
Other Purchased Services	\$25,784	\$20,911	\$322,776
Rental Other	\$1,806	\$3,600	\$3,600
Rental Property	\$148,096	\$160,000	\$160,000
Property and Maintenance	\$66,637	\$105,000	\$105,000
Repair and Maintenance Services	\$12,728	\$0	\$0
Total	\$1,740,089	\$2,114,033	\$3,773,349
Fund Type			
General Funds	\$744,107	\$848,119	\$857,420
IDT Funds	\$54,064	\$58,127	\$60,874
Federal Funds	\$0	\$0	\$350,000
Special Fund	\$941,917	\$1,207,787	\$2,505,055
Total	\$1,740,089	\$2,114,033	\$3,773,349

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$837,433	\$877,849	\$943,488	\$65,639	7.5%
500040 - Temporary Employees	\$0	\$20,000	\$20,000	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$22,430)	(\$23,705)	(\$1,275)	5.7%
Total	\$837,433	\$875,419	\$939,783	\$64,364	7.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$61,948	\$67,153	\$72,178	\$5,025	7.5%
501500 - Health Ins - Classified Empl	\$163,321	\$193,688	\$186,658	(\$7,030)	-3.6%
502000 - Retirement - Classified Empl	\$141,437	\$153,355	\$164,823	\$11,468	7.5%
502500 - Dental - Classified Employees	\$7,604	\$11,116	\$11,368	\$252	2.3%
503000 - Life Ins - Classified Empl	\$2,825	\$3,710	\$3,984	\$274	7.4%
503500 - LTD - Classified Employees	\$167	\$169	\$179	\$10	5.9%
504000 - EAP - Classified Empl	\$363	\$427	\$421	(\$6)	-1.4%
505200 - Workers Comp - Ins Premium	\$18,863	\$18,044	\$10,420	(\$7,624)	-42.3%
505500 - Unemployment Compensation	\$1,026	\$1,026	\$1,026	\$0	0.0%
505700 - Catamount Health Assessment	\$292	\$700	\$700	\$0	0.0%
Total	\$397,845	\$449,388	\$451,757	\$2,369	0.5%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$4,799	\$5,000	\$5,000	\$0	0.0%
507552 - Contr-Info Tech-Web Hosting	\$0	\$1,830	\$1,875	\$45	2.5%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
507565 - IT Contracts - Application Development	\$665	\$0	\$0	\$0	0.0%
507566 - IT Contracts - Application Support	\$0	\$0	\$9,167	\$9,167	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$0	\$25,000	\$15,000	(\$10,000)	-40.0%
Total	\$5,463	\$31,830	\$31,042	(\$788)	-2.5%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$4,215	\$7,200	\$7,700	\$500	6.9%
522350 - Laboratory Equipment	\$24,645	\$200,000	\$1,050,000	\$850,000	425.0%
522400 - Other Equipment	\$1,100	\$2,000	\$2,000	\$0	0.0%
Total	\$29,960	\$209,200	\$1,059,700	\$850,500	406.5%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$57	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$4,644	\$4,932	\$4,932	\$0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	\$0	\$0	\$9,426	\$9,426	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$11,289	\$11,110	\$13,043	\$1,933	17.4%
516672 - ADS Centrex Exp.	\$1	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$6,169	\$6,992	\$0	(\$6,992)	-100.0%
516685 - ADS Allocation Exp.	\$12,359	\$14,326	\$12,325	(\$2,001)	-14.0%
522200 - Hw - Other Info Tech	\$0	\$1,000	\$1,000	\$0	0.0%
522220 - Software - Other	\$0	\$2,400	\$440,765	\$438,365	18,265.2%
522258 - Hw-Personal Mobile Devices	(\$170)	\$300	\$325	\$25	8.3%
Total	\$34,349	\$41,060	\$481,816	\$440,756	1,073.4%
Repair and Maintenance Services					
513050 - Software-Rep&Maint-ApplicaSupp	\$12,728	\$0	\$0	\$0	0.0%
Total	\$12,728	\$0	\$0	\$0	0.0%
Travel					
517310 - Chemical Waste Shipments	\$168	\$1,000	\$1,000	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$549	\$1,325	\$1,325	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$304	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$2,600	\$2,600	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$665	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$211	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$828	\$0	\$0	\$0	0.0%
Total	\$2,723	\$4,925	\$4,925	\$0	0.0%
Supplies					
520000 - Office Supplies	\$4,884	\$3,500	\$3,750	\$250	7.1%
520110 - Gasoline	\$142	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$273	\$2,000	\$2,000	\$0	0.0%
520520 - Cloth & Clothing	\$47	\$200	\$200	\$0	0.0%
521000 - Natural Gas	\$1,257	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$130	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$1,035	\$0	\$0	\$0	0.0%
521810 - Medical and Lab Supplies	\$169,494	\$207,000	\$207,000	\$0	0.0%
Total	\$177,262	\$212,700	\$212,950	\$250	0.1%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$308	\$638	\$683	\$45	7.1%
516010 - Insurance - General Liability	\$1,707	\$1,903	\$2,328	\$425	22.3%
516500 - Dues	\$1,500	\$1,000	\$1,000	\$0	0.0%
516820 - Advertising - Job Vacancies	\$801	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$1,031	\$1,500	\$1,500	\$0	0.0%



Agriculture, Food & Markets

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
517100 - Registration For Meetings&Conf	\$350	\$1,000	\$1,000	\$0	0.0%
517200 - Postage	\$728	\$1,300	\$1,300	\$0	0.0%
517300 - Freight & Express Mail	\$430	\$800	\$800	\$0	0.0%
519000 - Other Purchased Services	\$5,285	\$5,228	\$5,228	\$0	0.0%
519006 - Human Resources Services	\$6,588	\$6,842	\$8,237	\$1,395	20.4%
519015 - Laundry Service	\$518	\$700	\$700	\$0	0.0%
519020 - Dry Cleaning	\$195	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$0	\$0	\$300,000	\$300,000	0.0%
519170 - Medical and Lab Services	\$6,344	\$0	\$0	\$0	0.0%
Total	\$25,784	\$20,911	\$322,776	\$301,865	1,443.6%
Rental Other					
514550 - Rental - Auto	\$250	\$200	\$200	\$0	0.0%
515000 - Rental - Other	\$1,555	\$3,400	\$3,400	\$0	0.0%
Total	\$1,806	\$3,600	\$3,600	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$148,096	\$160,000	\$160,000	\$0	0.0%
Total	\$148,096	\$160,000	\$160,000	\$0	0.0%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$0	\$13,000	\$13,000	\$0	0.0%
513200 - Other Repair & Maint Serv	\$66,637	\$92,000	\$92,000	\$0	0.0%
Total	\$66,637	\$105,000	\$105,000	\$0	0.0%
Grand Total	\$1,740,089	\$2,114,033	\$3,773,349	\$1,659,316	78.5%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$744,107	\$848,119	\$857,420	\$9,301	1.1%
21500 - Inter-Unit Transfers Fund	\$54,064	\$58,127	\$60,874	\$2,747	4.7%
21667 - AF&M-Laboratory Testing	\$411,485	\$458,565	\$481,165	\$22,600	4.9%
21668 - AF&M-Feed Seeds & Fertilizer	\$219,620	\$225,866	\$1,179,560	\$953,694	422.2%
21669 - AF&M-Pesticide Monitoring	\$277,973	\$462,460	\$782,217	\$319,757	69.1%
21686 - AF&M-Pesticide Control	\$32,839	\$60,896	\$62,113	\$1,217	2.0%
22005 - Federal Revenue Fund	\$0	\$0	\$350,000	\$350,000	0.0%
Total	\$1,740,089	\$2,114,033	\$3,773,349	\$1,659,316	78.5%



Agriculture-Clean Water Initiative

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$450,017	\$573,705	\$1,571,566
Fringe Benefits	\$221,336	\$334,615	\$793,974
Contracted and 3rd Party Service	\$56,519	\$161,862	\$94,836
PerDiem and Other Personal Services	\$200	\$0	\$0
Equipment	\$9,526	\$0	\$13,750
IT/Telecom Services and Equipment	\$20,862	\$27,486	\$80,455
Travel	\$8,990	\$1,000	\$19,756
Supplies	\$11,400	\$20,730	\$24,385
Other Purchased Services	\$42,609	\$80,174	\$101,645
Rental Other	\$37,575	\$36,800	\$44,800
Rental Property	\$70,956	\$100,000	\$130,228
Grants Rollup	\$413,399	\$850,000	\$1,707,000
Total	\$1,343,391	\$2,186,372	\$4,582,395
Fund Type			
General Funds	\$0	\$0	\$1,149,854
IDT Funds	\$0	\$0	\$237,823
Federal Funds	\$0	\$0	\$48,812
Special Fund	\$1,343,391	\$2,186,372	\$3,145,906
Total	\$1,343,391	\$2,186,372	\$4,582,395

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$449,597	\$573,705	\$1,574,168	\$1,000,463	174.4%
500040 - Temporary Employees	\$0	\$0	\$27,000	\$27,000	0.0%
500060 - Overtime	\$421	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	\$0	(\$29,602)	(\$29,602)	0.0%
Total	\$450,017	\$573,705	\$1,571,566	\$997,861	173.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$33,344	\$43,889	\$120,424	\$76,535	174.4%
501500 - Health Ins - Classified Empl	\$103,178	\$164,834	\$350,083	\$185,249	112.4%
502000 - Retirement - Classified Empl	\$74,955	\$100,228	\$275,006	\$174,778	174.4%
502500 - Dental - Classified Employees	\$3,399	\$8,734	\$21,113	\$12,379	141.7%
503000 - Life Ins - Classified Empl	\$1,415	\$2,422	\$6,643	\$4,221	174.3%
503500 - LTD - Classified Employees	\$0	\$0	\$217	\$217	0.0%
504000 - EAP - Classified Empl	\$252	\$331	\$781	\$450	136.0%
504590 - Misc Employee Benefits	\$8	\$0	\$400	\$400	0.0%
505200 - Workers Comp - Ins Premium	\$4,552	\$14,177	\$18,607	\$4,430	31.2%
505700 - Catamount Health Assessment	\$234	\$0	\$700	\$700	0.0%
Total	\$221,336	\$334,615	\$793,974	\$459,359	137.3%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$6,678	\$14,000	\$14,000	\$0	0.0%



Agriculture, Food & Markets

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
507552 - Contr-Info Tech-Web Hosting	\$0	\$86,062	\$17,801	(\$68,261)	-79.3%
507565 - IT Contracts - Application Development	\$665	\$0	\$0	\$0	0.0%
507566 - IT Contracts - Application Support	\$2,250	\$0	\$42,900	\$42,900	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$46,926	\$61,800	\$20,135	(\$41,665)	-67.4%
Total	\$56,519	\$161,862	\$94,836	(\$67,026)	-41.4%
PerDiem and Other Personal Services					
506000 - Per Diem	\$200	\$0	\$0	\$0	0.0%
Total	\$200	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$2,650	\$0	\$13,750	\$13,750	0.0%
522286 - Software - Desktop	\$5,099	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$1,778	\$0	\$0	\$0	0.0%
Total	\$9,526	\$0	\$13,750	\$13,750	0.0%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$127	\$500	\$1,000	\$500	100.0%
516659 - Telecom-Wireless Phone Service	\$5,893	\$7,000	\$13,000	\$6,000	85.7%
516660 - ADS Enterp App Supp SOV Emp Exp	\$0	\$0	\$16,833	\$16,833	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$6,947	\$8,730	\$23,289	\$14,559	166.8%
516672 - ADS Centrex Exp.	\$75	\$0	\$500	\$500	0.0%
516685 - ADS Allocation Exp.	\$7,605	\$11,256	\$22,008	\$10,752	95.5%
522200 - Hw - Other Info Tech	\$0	\$0	\$1,000	\$1,000	0.0%
522220 - Software - Other	\$0	\$0	\$2,500	\$2,500	0.0%
522258 - Hw-Personal Mobile Devices	\$215	\$0	\$325	\$325	0.0%
Total	\$20,862	\$27,486	\$80,455	\$52,969	192.7%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$2,108	\$1,000	\$18,256	\$17,256	1,725.6%
518010 - Travel-Inst-Other Transp-Emp	\$3,103	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$6	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$18	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$32	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$0	\$1,500	\$1,500	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,141	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$160	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$2,422	\$0	\$0	\$0	0.0%
Total	\$8,990	\$1,000	\$19,756	\$18,756	1,875.6%
Supplies					
520000 - Office Supplies	\$4,471	\$1,500	\$2,125	\$625	41.7%
520110 - Gasoline	\$5,770	\$5,000	\$7,000	\$2,000	40.0%
520500 - Other General Supplies	\$728	\$2,230	\$2,230	\$0	0.0%
520520 - Cloth & Clothing	\$50	\$0	\$0	\$0	0.0%
520521 - Work Boots & Shoes	\$50	\$500	\$500	\$0	0.0%
520540 - Educational Supplies	\$0	\$6,500	\$6,500	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$0	\$2,000	\$3,030	\$1,030	51.5%
521810 - Medical and Lab Supplies	\$331	\$3,000	\$3,000	\$0	0.0%
Total	\$11,400	\$20,730	\$24,385	\$3,655	17.6%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$190	\$501	\$1,221	\$720	143.7%
516010 - Insurance - General Liability	\$1,050	\$1,496	\$4,156	\$2,660	177.8%
516500 - Dues	\$4,000	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
516610 - Data Circuits	\$2,005	\$0	\$0	\$0	0.0%
516800 - Advertising	\$0	\$10,000	\$10,000	\$0	0.0%
516813 - Advertising-Print	\$6,273	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$750	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$204	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$14,034	\$10,000	\$15,500	\$5,500	55.0%
517020 - Photocopying	\$8	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$4,741	\$12,000	\$12,160	\$160	1.3%
517200 - Postage	\$3,224	\$0	\$1,000	\$1,000	0.0%
517300 - Freight & Express Mail	\$1,249	\$800	\$1,400	\$600	75.0%
517400 - Instate Conf, Meetings, Etc	\$250	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$200	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$381	\$40,000	\$40,000	\$0	0.0%
519006 - Human Resources Services	\$4,051	\$5,377	\$14,708	\$9,331	173.5%
519170 - Medical and Lab Services	\$0	\$0	\$1,500	\$1,500	0.0%
Total	\$42,609	\$80,174	\$101,645	\$21,471	26.8%
Rental Other					
514550 - Rental - Auto	\$35,386	\$32,000	\$40,000	\$8,000	25.0%
515000 - Rental - Other	\$2,189	\$4,800	\$4,800	\$0	0.0%
Total	\$37,575	\$36,800	\$44,800	\$8,000	21.7%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$69,932	\$100,000	\$100,000	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$1,024	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$0	\$0	\$30,228	\$30,228	0.0%
Total	\$70,956	\$100,000	\$130,228	\$30,228	30.2%
Grants Rollup					
550500 - Other Grants	\$413,399	\$850,000	\$1,707,000	\$857,000	100.8%
Total	\$413,399	\$850,000	\$1,707,000	\$857,000	100.8%
Grand Total	\$1,343,391	\$2,186,372	\$4,582,395	\$2,396,023	109.6%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$0	\$0	\$1,149,854	\$1,149,854	0.0%
21500 - Inter-Unit Transfers Fund	\$0	\$0	\$237,823	\$237,823	0.0%
21668 - AF&M-Feed Seeds & Fertilizer	\$0	\$168,862	\$475,321	\$306,459	181.5%
21669 - AF&M-Pesticide Monitoring	\$0	\$121,330	\$426,019	\$304,689	251.1%
21680 - AF&M-Housing & Conservation Bd	\$0	\$50,000	\$39,809	(\$10,191)	-20.4%
21933 - Agricultural Water Quality SF	\$1,343,391	\$1,846,180	\$2,204,757	\$358,577	19.4%
22005 - Federal Revenue Fund	\$0	\$0	\$48,812	\$48,812	0.0%
Total	\$1,343,391	\$2,186,372	\$4,582,395	\$2,396,023	109.6%



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

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 consumer's 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



Financial Regulation

elimination of duplicate operational systems and staff positions.

Department/Program Description

PROTECTS, LICENSES, AND REGULATES

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:

- a?? Consumers are treated fairly, according to the terms of contracts and laws.
- a?? Regulated companies, institutions and individuals operate within the law.
- a?? Regulated entities operate in a financially sound manner, and remain able to deliver on consumers' earnings, benefits, claims, or other services.
- a?? 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:

- a?? Timely, consistent consumer protection and enforcement.
- a?? Access to affordable, high quality financial services in Vermont.
- a?? Quick and appropriate responses to important legislative matters.
- a?? 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.

In early 2008, the Banking Division launched a Mortgage Assistance Program that helps homeowners who are facing foreclosure contact their lenders and provides information about the availability of relief programs and counseling services.

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.

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.

Goals/Objectives/Performance Measures

Banking Division



Financial Regulation

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.

Goals/Objectives/Performance Measures

NA



Key Budget Issues FY 2019

NA

Key Budget Issues FY 2018

DFR is not proposing any new programmatic changes for SFY18.

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
Financial regulation - administration	16.00	\$2,165,173	\$2,197,155	\$2,242,755
Financial regulation - banking	16.00	\$2,088,901	\$2,062,559	\$2,123,940
Financial regulation - captive insurance	33.00	\$4,228,454	\$5,043,155	\$5,097,262
Financial regulation - insurance	30.00	\$4,742,205	\$4,992,759	\$4,561,679
Financial regulation - securities	8.00	\$986,062	\$1,049,358	\$1,076,110
Total	136.00	\$14,210,795	\$15,344,986	\$15,101,746
Fund Type				
IDT Funds		\$79,044	\$71,263	\$0
Special Fund		\$14,131,751	\$15,273,723	\$15,101,746
Total		\$14,210,795	\$15,344,986	\$15,101,746



Financial Regulation

Financial regulation - administration

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,428,000	\$1,400,243	\$1,298,133
Fringe Benefits	\$561,603	\$575,228	\$526,830
Contracted and 3rd Party Service	\$16,731	\$23,107	\$23,107
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$31,472	\$13,500	\$13,500
IT/Telecom Services and Equipment	\$6,652	\$16,700	\$272,589
Travel	\$11,592	\$53,381	\$20,381
Supplies	\$15,488	\$12,900	\$12,900
Other Purchased Services	\$76,244	\$71,969	\$75,315
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$466	\$30,127	\$0
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$0	\$0	\$0
Rentals	\$6,530	\$0	\$0
Repair and Maintenance Services	\$10,395	\$0	\$0
Total	\$2,165,173	\$2,197,155	\$2,242,755
Fund Type			
Special Fund	\$2,165,173	\$2,197,155	\$2,242,755
Total	\$2,165,173	\$2,197,155	\$2,242,755

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
290017	050100 - Administrative Assistant A	1.0	1.0	42,557	31,679	3,256	77,492
290023	488000 - Infor Management Officer	1.0	1.0	69,056	13,197	5,282	87,535
290029	537200 - Director of DFR Policy	1.0	1.0	85,738	39,404	6,559	131,701
290048	089410 - Administrative Srvc Dir III	1.0	1.0	91,437	17,412	6,995	115,844
290073	089070 - Financial Administrator III	1.0	1.0	58,906	11,382	4,506	74,794
297001	90120X - Commissioner	1.0	1.0	116,106	30,328	8,883	155,317
297005	95250E - Executive Assistant	1.0	1.0	73,216	24,200	5,601	103,017
297007	95871E - General Counsel II	1.0	1.0	114,213	21,540	8,737	144,490
297010	95869E - Staff Attorney IV	1.0	1.0	101,379	29,848	7,755	138,982
297011	95868E - Staff Attorney III	1.0	1.0	66,435	17,227	5,082	88,744
297012	95869E - Staff Attorney IV	1.0	1.0	81,266	38,791	6,216	126,273
297016	95869E - Staff Attorney IV	1.0	1.0	92,144	40,763	7,049	139,956
297017	95869E - Staff Attorney IV	1.0	1.0	82,306	33,901	6,296	122,503
297018	95869E - Staff Attorney IV	1.0	1.0	92,206	20,307	7,054	119,567
297019	95868E - Staff Attorney III	1.0	1.0	76,898	38,000	5,883	120,781
297021	95869E - Staff Attorney IV	1.0	1.0	88,670	16,911	6,784	112,365
Total		16.0	16.0	1,332,533	424,890	101,938	1,859,361

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,427,634	\$504,193	\$347,691	(\$156,502)	-31.0%
500010 - Exempt	\$0	\$923,916	\$984,841	\$60,925	6.6%
500040 - Temporary Employees	\$0	\$10,000	\$0	(\$10,000)	-100.0%
500060 - Overtime	\$67	\$2,200	\$2,200	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
500070 - Shift Differential	\$300	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$40,066)	(\$36,599)	\$3,467	-8.7%
Total	\$1,428,000	\$1,400,243	\$1,298,133	(\$102,110)	-7.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$107,182	\$38,568	\$26,597	(\$11,971)	-31.0%
501010 - FICA - Exempt	\$0	\$70,676	\$75,342	\$4,666	6.6%
501500 - Health Ins - Classified Empl	\$205,329	\$56,337	\$46,444	(\$9,893)	-17.6%
501510 - Health Ins - Exempt	\$0	\$158,118	\$145,203	(\$12,915)	-8.2%
502000 - Retirement - Classified Empl	\$222,233	\$88,085	\$60,742	(\$27,343)	-31.0%
502010 - Retirement - Exempt	\$0	\$140,764	\$150,930	\$10,166	7.2%
502500 - Dental - Classified Employees	\$12,496	\$5,558	\$4,060	(\$1,498)	-27.0%
502510 - Dental - Exempt	\$0	\$8,734	\$8,932	\$198	2.3%
503000 - Life Ins - Classified Empl	\$4,625	\$2,129	\$1,468	(\$661)	-31.0%
503010 - Life Ins - Exempt	\$0	\$3,900	\$4,155	\$255	6.5%
503500 - LTD - Classified Employees	\$2,074	\$206	\$210	\$4	1.9%
503510 - LTD - Exempt	\$0	\$1,613	\$2,267	\$654	40.5%
504000 - EAP - Classified Empl	\$518	\$210	\$150	(\$60)	-28.6%
504010 - EAP - Exempt	\$0	\$330	\$330	\$0	0.0%
504530 - Employee Tuition Costs	\$100	\$0	\$0	\$0	0.0%
505500 - Unemployment Compensation	\$6,412	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$634	\$0	\$0	\$0	0.0%
Total	\$561,603	\$575,228	\$526,830	(\$48,398)	-8.4%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$15,909	\$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	\$822	\$0	\$0	\$0	0.0%
Total	\$16,731	\$23,107	\$23,107	\$0	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$27,730	\$11,000	\$11,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	(\$68)	\$0	\$0	\$0	0.0%
522273 - Hardware - Data Network	\$1,178	\$0	\$0	\$0	0.0%
522291 - Software - Voice Network	\$160	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$1,828	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$643	\$0	\$0	\$0	0.0%
522799 - Equipment	\$0	\$2,500	\$2,500	\$0	0.0%
Total	\$31,472	\$13,500	\$13,500	\$0	0.0%
Repair and Maintenance Services					
513050 - Software-Rep&Maint-ApplicaSupp	\$10,270	\$0	\$0	\$0	0.0%
513059 - Software-Rep&Maint-VoiceNetwrk	\$125	\$0	\$0	\$0	0.0%
Total	\$10,395	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$218	\$0	\$0	\$0	0.0%
516661 - ADS App Support SOV Emp Exp	\$0	\$0	\$255,889	\$255,889	0.0%
516672 - ADS Centrex Exp.	\$6,434	\$12,700	\$12,700	\$0	0.0%
522221 - Software - Office Technology	\$0	\$4,000	\$4,000	\$0	0.0%
Total	\$6,652	\$16,700	\$272,589	\$255,889	1,532.3%



Financial Regulation

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Rentals					
514703 - Hardware Lease-DeskLaptop PC	\$2,600	\$0	\$0	\$0	0.0%
516554 - Software-License-Security	\$3,930	\$0	\$0	\$0	0.0%
Total	\$6,530	\$0	\$0	\$0	0.0%
Travel					
517999 - Travel In-State Employee	\$0	\$9,600	\$9,600	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$1,390	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$120	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$41	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$43,781	\$10,781	(\$33,000)	-75.4%
518500 - Travel-Outst-Auto Mileage-Emp	\$198	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$4,819	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	(\$14)	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$4,117	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$922	\$0	\$0	\$0	0.0%
Total	\$11,592	\$53,381	\$20,381	(\$33,000)	-61.8%
Supplies					
520000 - Office Supplies	\$1,541	\$3,500	\$3,500	\$0	0.0%
520110 - Gasoline	\$13	\$0	\$0	\$0	0.0%
520700 - Food	\$1,044	\$0	\$0	\$0	0.0%
521100 - Electricity	\$3,007	\$7,000	\$7,000	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$1,104	\$1,200	\$1,200	\$0	0.0%
521510 - Subscriptions	\$8,778	\$1,200	\$1,200	\$0	0.0%
Total	\$15,488	\$12,900	\$12,900	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,628	\$0	\$0	\$0	0.0%
516500 - Dues	\$4,980	\$1,600	\$1,600	\$0	0.0%
516550 - Licenses	\$1,380	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$2,968	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$4,550	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$0	\$3,000	\$3,000	\$0	0.0%
517000 - Printing and Binding	\$33	\$0	\$0	\$0	0.0%
517020 - Photocopying	(\$244)	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$4,566	\$5,600	\$5,600	\$0	0.0%
517200 - Postage	\$67	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$12	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$124	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$2,839	\$5,000	\$5,000	\$0	0.0%
519006 - Human Resources Services	\$52,427	\$56,769	\$60,115	\$3,346	5.9%
519040 - Moving State Agencies	\$914	\$0	\$0	\$0	0.0%
Total	\$76,244	\$71,969	\$75,315	\$3,346	4.6%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514099 - Rentals	\$0	\$30,127	\$0	(\$30,127)	-100.0%
514550 - Rental - Auto	\$466	\$0	\$0	\$0	0.0%
Total	\$466	\$30,127	\$0	(\$30,127)	-100.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$2,165,173	\$2,197,155	\$2,242,755	\$45,600	2.1%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
21065 - Financial Institut Supervision	\$295,390	\$307,484	\$385,176	\$77,692	25.3%
21075 - Insurance Regulatory & Suprv	\$880,256	\$880,531	\$1,106,762	\$226,231	25.7%
21080 - Securities Regulatory & Suprv	\$437,579	\$343,365	\$380,199	\$36,834	10.7%
21085 - Captive Insurance Reg & Suprv	\$551,947	\$665,775	\$370,618	(\$295,157)	-44.3%
Total	\$2,165,173	\$2,197,155	\$2,242,755	\$45,600	2.1%



Financial Regulation

Financial regulation - banking

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,134,344	\$1,111,699	\$1,139,766
Fringe Benefits	\$579,026	\$545,769	\$572,706
Contracted and 3rd Party Service	\$10,921	\$10,754	\$10,754
Equipment	\$710	\$5,711	\$5,711
IT/Telecom Services and Equipment	\$39,213	\$45,365	\$39,194
Travel	\$133,011	\$147,800	\$147,800
Supplies	\$7,821	\$13,200	\$13,000
Other Purchased Services	\$58,976	\$76,180	\$76,986
Other Operating Expenses	\$1,204	\$3,719	\$3,613
Rental Other	\$0	\$101,962	\$114,010
Rental Property	\$113,658	\$0	\$0
Property and Maintenance	\$17	\$400	\$400
Property Management Services	\$10,000	\$0	\$0
Total	\$2,088,901	\$2,062,559	\$2,123,940
Fund Type			
Special Fund	\$2,088,901	\$2,062,559	\$2,123,940
Total	\$2,088,901	\$2,062,559	\$2,123,940

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	78,042	31,694	5,971	115,707
290003	039500 - Finan Examinations Dir	1.0	1.0	91,541	40,442	7,003	138,986
290005	039700 - Financial Examiner II	1.0	1.0	55,515	33,997	4,247	93,759
290006	039700 - Financial Examiner II	1.0	1.0	57,304	11,095	4,384	72,783
290009	039602 - Snr Fin Exam AC:Fin Institut	1.0	1.0	90,210	40,205	6,901	137,316
290014	004800 - Program Technician II	1.0	1.0	53,373	33,613	4,083	91,069
290019	039604 - Sen. Fin. Examiner AC: IT	1.0	1.0	63,773	30,014	4,879	98,666
290037	039602 - Snr Fin Exam AC:Fin Institut	1.0	1.0	80,558	38,478	6,163	125,199
290038	039602 - Snr Fin Exam AC:Fin Institut	1.0	1.0	80,558	35,436	6,163	122,157
290043	033600 - Regul & Consumer Affairs Dir	1.0	1.0	94,224	34,807	7,208	136,239
290051	039700 - Financial Examiner II	1.0	1.0	63,190	12,148	4,834	80,172
290052	039602 - Snr Fin Exam AC:Fin Institut	1.0	1.0	73,008	37,126	5,585	115,719
290053	533600 - Consumer Services Analyst	1.0	1.0	55,515	27,664	4,247	87,426
290112	471200 - Reg & Consumer Affairs Adm	1.0	1.0	71,282	33,541	5,453	110,276
290136	039700 - Financial Examiner II	1.0	1.0	55,515	10,775	4,247	70,537
297002	90570D - Deputy Commissioner	1.0	1.0	108,388	28,928	8,292	145,608
Total		16.0	16.0	1,171,996	479,963	89,660	1,741,619

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,133,641	\$1,039,211	\$1,063,608	\$24,397	2.3%
500010 - Exempt	\$0	\$106,205	\$108,388	\$2,183	2.1%
500060 - Overtime	\$703	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$33,717)	(\$32,230)	\$1,487	-4.4%
Total	\$1,134,344	\$1,111,699	\$1,139,766	\$28,067	2.5%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Fringe Benefits					
501000 - FICA - Classified Employees	\$83,179	\$79,501	\$81,368	\$1,867	2.3%
501010 - FICA - Exempt	\$0	\$8,125	\$8,292	\$167	2.1%
501500 - Health Ins - Classified Empl	\$275,800	\$241,417	\$247,886	\$6,469	2.7%
501510 - Health Ins - Exempt	\$0	\$0	\$8,445	\$8,445	0.0%
502000 - Retirement - Classified Empl	\$190,678	\$181,550	\$185,814	\$4,264	2.3%
502010 - Retirement - Exempt	\$0	\$11,364	\$18,935	\$7,571	66.6%
502500 - Dental - Classified Employees	\$13,889	\$11,910	\$12,180	\$270	2.3%
502510 - Dental - Exempt	\$0	\$794	\$812	\$18	2.3%
503000 - Life Ins - Classified Empl	\$4,391	\$4,385	\$4,488	\$103	2.3%
503010 - Life Ins - Exempt	\$0	\$448	\$457	\$9	2.0%
503500 - LTD - Classified Employees	\$451	\$212	\$217	\$5	2.4%
503510 - LTD - Exempt	\$0	\$244	\$249	\$5	2.0%
504000 - EAP - Classified Empl	\$474	\$450	\$450	\$0	0.0%
504010 - EAP - Exempt	\$0	\$30	\$30	\$0	0.0%
504530 - Employee Tuition Costs	\$4,355	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$5,295	\$5,339	\$3,083	(\$2,256)	-42.3%
505700 - Catamount Health Assessment	\$514	\$0	\$0	\$0	0.0%
Total	\$579,026	\$545,769	\$572,706	\$26,937	4.9%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$10,921	\$0	\$0	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$10,754	\$10,754	\$0	0.0%
Total	\$10,921	\$10,754	\$10,754	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$0	\$5,711	\$5,711	\$0	0.0%
522700 - Furniture & Fixtures	\$710	\$0	\$0	\$0	0.0%
Total	\$710	\$5,711	\$5,711	\$0	0.0%
Property Management Services					
516575 - Accreditation/Certification	\$10,000	\$0	\$0	\$0	0.0%
Total	\$10,000	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516611 - Toll-Free Telephone	\$85	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$120	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$12,447	\$13,998	\$12,651	(\$1,347)	-9.6%
516672 - ADS Centrex Exp.	\$5,799	\$8,000	\$8,000	\$0	0.0%
516685 - ADS Allocation Exp.	\$20,762	\$21,367	\$16,543	(\$4,824)	-22.6%
522221 - Software - Office Technology	\$0	\$2,000	\$2,000	\$0	0.0%
Total	\$39,213	\$45,365	\$39,194	(\$6,171)	-13.6%
Travel					
517999 - Travel In-State Employee	\$0	\$87,800	\$87,800	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$62,814	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$846	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$2,600	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$12,553	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$1,714	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$1,240	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$60,000	\$60,000	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$3,399	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$12,087	\$0	\$0	\$0	0.0%



Financial Regulation

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
518520 - Travel-Outst-Meals-Emp	\$3,955	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$28,761	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$3,042	\$0	\$0	\$0	0.0%
Total	\$133,011	\$147,800	\$147,800	\$0	0.0%
Supplies					
520000 - Office Supplies	\$2,965	\$5,200	\$5,200	\$0	0.0%
520700 - Food	\$164	\$1,000	\$800	(\$200)	-20.0%
521100 - Electricity	\$2,876	\$5,000	\$5,000	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$112	\$500	\$500	\$0	0.0%
521510 - Subscriptions	\$1,704	\$1,500	\$1,500	\$0	0.0%
Total	\$7,821	\$13,200	\$13,000	(\$200)	-1.5%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$303	\$333	\$30	9.9%
516010 - Insurance - General Liability	\$3,517	\$3,177	\$3,753	\$576	18.1%
516500 - Dues	\$37,602	\$50,000	\$50,000	\$0	0.0%
516550 - Licenses	\$261	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$1,231	\$0	\$0	\$0	0.0%
516800 - Advertising	\$0	\$1,000	\$1,000	\$0	0.0%
516813 - Advertising-Print	\$2,200	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$0	\$5,600	\$5,600	\$0	0.0%
517020 - Photocopying	\$129	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$11,936	\$10,000	\$12,000	\$2,000	20.0%
517205 - Postage - Bgs Postal Svcs Only	\$1,826	\$4,000	\$4,000	\$0	0.0%
517300 - Freight & Express Mail	\$6	\$100	\$0	(\$100)	-100.0%
519000 - Other Purchased Services	\$267	\$2,000	\$300	(\$1,700)	-85.0%
Total	\$58,976	\$76,180	\$76,986	\$806	1.1%
Other Operating Expenses					
523620 - Single Audit Allocation	\$1,204	\$1,369	\$1,263	(\$106)	-7.7%
523640 - Registration & Identification	\$0	\$50	\$50	\$0	0.0%
523660 - Taxes	\$0	\$2,300	\$2,300	\$0	0.0%
Total	\$1,204	\$3,719	\$3,613	(\$106)	-2.9%
Rental Other					
514099 - Rentals	\$0	\$101,962	\$114,010	\$12,048	11.8%
Total	\$0	\$101,962	\$114,010	\$12,048	11.8%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$113,658	\$0	\$0	\$0	0.0%
Total	\$113,658	\$0	\$0	\$0	0.0%
Property and Maintenance					
512099 - Repair and Maintenance	\$0	\$400	\$400	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$17	\$0	\$0	\$0	0.0%
Total	\$17	\$400	\$400	\$0	0.0%
Grand Total	\$2,088,901	\$2,062,559	\$2,123,940	\$61,381	3.0%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
21065 - Financial Institut Supervision	\$2,088,901	\$2,062,559	\$2,123,940	\$61,381	3.0%
Total	\$2,088,901	\$2,062,559	\$2,123,940	\$61,381	3.0%



Financial regulation - insurance

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,448,352	\$2,210,208	\$2,197,090
Fringe Benefits	\$973,907	\$1,063,689	\$1,009,603
Contracted and 3rd Party Service	\$728,298	\$1,163,097	\$775,874
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$1,724	\$12,000	\$12,000
IT/Telecom Services and Equipment	\$95,204	\$98,834	\$88,941
Travel	\$7,849	\$39,595	\$39,595
Supplies	\$35,300	\$41,260	\$41,260
Other Purchased Services	\$93,261	\$77,842	\$78,761
Other Operating Expenses	\$3,888	\$7,485	\$7,616
Rental Other	\$335	\$276,849	\$309,039
Rental Property	\$353,909	\$0	\$0
Property and Maintenance	\$37	\$1,900	\$1,900
Grants Rollup	\$0	\$0	\$0
Repair and Maintenance Services	\$63	\$0	\$0
Rentals	\$77	\$0	\$0
Total	\$4,742,205	\$4,992,759	\$4,561,679
Fund Type			
IDT Funds	\$79,044	\$71,263	\$0
Special Fund	\$4,663,161	\$4,921,496	\$4,561,679
Total	\$4,742,205	\$4,992,759	\$4,561,679

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
290001	542400 - Health Care/External Appeal An	1.0	1.0	60,882	34,957	4,658	100,497
290011	035300 - Insur Examinations Dir	1.0	1.0	118,589	74,882	9,073	166,885
290013	034500 - InsRate&Form Analst III	1.0	1.0	74,838	31,121	5,725	111,684
290015	033800 - Insur Rates&Forms Dir	1.0	1.0	96,949	35,300	7,417	139,666
290016	005000 - Executive Staff Assistant	1.0	1.0	47,403	27,085	3,626	78,114
290018	004700 - Program Technician I	1.0	1.0	38,168	7,671	2,919	48,758
290020	035400 - Administrative Insurance Exami	1.0	1.0	104,788	59,545	8,016	140,839
290021	468900 - Rate & Form Analyst (ET)	1.0	1.0	65,000	35,694	4,973	105,667
290022	035700 - Insurance Regulations Director	1.0	1.0	124,910	62,993	9,555	181,166
290025	039300 - Insur Consumer Complaint Admin	1.0	1.0	65,000	29,361	4,973	99,334
290027	005000 - Executive Staff Assistant	1.0	1.0	52,416	10,220	4,010	66,646
290032	034500 - InsRate&Form Analst III	1.0	1.0	68,765	21,590	5,260	95,615
290036	045800 - Market & Insurance Analyst	1.0	1.0	70,782	30,396	5,415	106,593
290039	036800 - Insurance Examiner-in-Charge	1.0	1.0	95,419	69,829	7,300	143,855
290040	035000 - Insurance Examiner III	1.0	1.0	101,219	66,277	7,744	144,803
290041	036000 - Insurance Examiner I	1.0	1.0	78,584	55,422	6,011	116,387
290042	533600 - Consumer Services Analyst	1.0	1.0	66,893	12,810	5,117	84,820
290047	004700 - Program Technician I	1.0	1.0	46,342	32,356	3,545	82,243
290050	050100 - Administrative Assistant A	1.0	1.0	49,317	18,111	3,773	71,201
290059	035400 - Administrative Insurance Exami	1.0	1.0	98,155	56,364	7,509	132,513
290087	532700 - Dir Rate & Form for Life Healt	1.0	1.0	77,667	23,183	5,941	106,791
290088	495800 - Insur Consumer Serv Asst Adm	1.0	1.0	57,304	34,317	4,384	96,005
290098	490000 - Insur Rates & Forms Asst Dir	1.0	1.0	77,688	37,964	5,943	121,595
290102	034500 - InsRate&Form Analst III	0.8	1.0	55,012	10,685	4,209	69,906
290103	081400 - Consumer Services Specialist	1.0	1.0	53,373	10,391	4,083	67,847
290109	034500 - InsRate&Form Analst III	1.0	1.0	50,170	9,819	3,838	63,827
290133	081400 - Consumer Services Specialist	1.0	1.0	48,443	9,509	3,705	61,657



Financial Regulation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
290134	035800 - Insurance Examiner II	1.0	1.0	141,551	85,621	9,938	194,546
290135	535300 - Market Conduct Examiner	1.0	1.0	68,640	36,345	5,251	110,236
297003	90570D - Deputy Commissioner	1.0	1.0	106,205	40,268	8,125	154,598
Total		29.8	30.0	2,260,472	1,070,086	172,036	3,264,294

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,446,428	\$1,939,315	\$1,915,967	(\$23,348)	-1.2%
500010 - Exempt	\$0	\$116,771	\$106,205	(\$10,566)	-9.0%
500060 - Overtime	\$1,924	\$0	\$0	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$220,725	\$238,300	\$17,575	8.0%
508000 - Vacancy Turnover Savings	\$0	(\$66,603)	(\$63,382)	\$3,221	-4.8%
Total	\$2,448,352	\$2,210,208	\$2,197,090	(\$13,118)	-0.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$156,023	\$165,243	\$163,911	(\$1,332)	-0.8%
501010 - FICA - Exempt	\$0	\$8,933	\$8,125	(\$808)	-9.0%
501500 - Health Ins - Classified Empl	\$400,794	\$422,283	\$380,875	(\$41,408)	-9.8%
501510 - Health Ins - Exempt	\$0	\$22,952	\$20,180	(\$2,772)	-12.1%
502000 - Retirement - Classified Empl	\$374,238	\$377,359	\$376,352	(\$1,007)	-0.3%
502010 - Retirement - Exempt	\$0	\$20,400	\$18,554	(\$1,846)	-9.0%
502500 - Dental - Classified Employees	\$21,953	\$23,820	\$23,548	(\$272)	-1.1%
502510 - Dental - Exempt	\$0	\$794	\$812	\$18	2.3%
503000 - Life Ins - Classified Empl	\$8,183	\$9,117	\$9,090	(\$27)	-0.3%
503010 - Life Ins - Exempt	\$0	\$493	\$448	(\$45)	-9.1%
503500 - LTD - Classified Employees	\$974	\$751	\$783	\$32	4.3%
503510 - LTD - Exempt	\$0	\$269	\$244	(\$25)	-9.3%
504000 - EAP - Classified Empl	\$880	\$900	\$870	(\$30)	-3.3%
504010 - EAP - Exempt	\$0	\$30	\$30	\$0	0.0%
504530 - Employee Tuition Costs	\$483	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$10,259	\$10,345	\$5,781	(\$4,564)	-44.1%
505700 - Catamount Health Assessment	\$120	\$0	\$0	\$0	0.0%
Total	\$973,907	\$1,063,689	\$1,009,603	(\$54,086)	-5.1%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$532,930	\$0	\$0	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$10,921	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$184,448	\$0	\$0	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$1,163,097	\$775,874	(\$387,223)	-33.3%
Total	\$728,298	\$1,163,097	\$775,874	(\$387,223)	-33.3%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$0	\$10,000	\$10,000	\$0	0.0%
522273 - Hardware - Data Network	\$80	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$39	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$1,605	\$0	\$0	\$0	0.0%
522799 - Equipment	\$0	\$2,000	\$2,000	\$0	0.0%
Total	\$1,724	\$12,000	\$12,000	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Repair and Maintenance Services					
513059 - Software-Rep&Maint-VoiceNetwork	\$63	\$0	\$0	\$0	0.0%
Total	\$63	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516611 - Toll-Free Telephone	\$938	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$612	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$315	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$40,176	\$40,736	\$41,223	\$487	1.2%
516672 - ADS Centrex Exp.	\$12,938	\$15,180	\$15,180	\$0	0.0%
516685 - ADS Allocation Exp.	\$40,226	\$41,398	\$31,018	(\$10,380)	-25.1%
522221 - Software - Office Technology	\$0	\$1,520	\$1,520	\$0	0.0%
Total	\$95,204	\$98,834	\$88,941	(\$9,893)	-10.0%
Rentals					
514711 - Hardware Lease-Voice Network	\$77	\$0	\$0	\$0	0.0%
Total	\$77	\$0	\$0	\$0	0.0%
Travel					
517999 - Travel In-State Employee	\$0	\$14,000	\$14,000	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$2,626	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$743	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$18	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$605	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$25,595	\$25,595	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	(\$178)	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,195	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,989	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,456	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	(\$605)	\$0	\$0	\$0	0.0%
Total	\$7,849	\$39,595	\$39,595	\$0	0.0%
Supplies					
520000 - Office Supplies	\$11,545	\$15,000	\$15,000	\$0	0.0%
520700 - Food	\$0	\$760	\$760	\$0	0.0%
521100 - Electricity	\$16,723	\$15,000	\$15,000	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$5,201	\$4,000	\$4,000	\$0	0.0%
521510 - Subscriptions	\$1,830	\$6,500	\$6,500	\$0	0.0%
Total	\$35,300	\$41,260	\$41,260	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$587	\$625	\$38	6.5%
516010 - Insurance - General Liability	\$6,814	\$6,155	\$7,036	\$881	14.3%
516500 - Dues	\$17,166	\$14,060	\$14,060	\$0	0.0%
516652 - Telecom-Telephone Services	\$2,104	\$2,280	\$2,280	\$0	0.0%
516800 - Advertising	\$0	\$3,800	\$3,800	\$0	0.0%
516813 - Advertising-Print	\$5,728	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$133	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$0	\$5,000	\$5,000	\$0	0.0%
517000 - Printing and Binding	\$110	\$14,000	\$14,000	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$22,380	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$6,478	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$4,000	\$15,000	\$15,000	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$16,740	\$12,000	\$12,000	\$0	0.0%



Financial Regulation

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
517300 - Freight & Express Mail	\$687	\$760	\$760	\$0	0.0%
519000 - Other Purchased Services	\$10,922	\$4,200	\$4,200	\$0	0.0%
Total	\$93,261	\$77,842	\$78,761	\$919	1.2%
Other Operating Expenses					
523620 - Single Audit Allocation	\$3,888	\$3,985	\$4,116	\$131	3.3%
523660 - Taxes	\$0	\$3,500	\$3,500	\$0	0.0%
Total	\$3,888	\$7,485	\$7,616	\$131	1.8%
Rental Other					
514099 - Rentals	\$0	\$276,849	\$309,039	\$32,190	11.6%
514550 - Rental - Auto	\$335	\$0	\$0	\$0	0.0%
Total	\$335	\$276,849	\$309,039	\$32,190	11.6%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$353,909	\$0	\$0	\$0	0.0%
Total	\$353,909	\$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	\$4,742,205	\$4,992,759	\$4,561,679	(\$431,080)	-8.6%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
21075 - Insurance Regulatory & Suprv	\$4,663,161	\$4,921,496	\$4,561,679	(\$359,817)	-7.3%
21500 - Inter-Unit Transfers Fund	\$79,044	\$71,263	\$0	(\$71,263)	-100.0%
Total	\$4,742,205	\$4,992,759	\$4,561,679	(\$431,080)	-8.6%



Financial regulation - captive insurance

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,408,531	\$2,902,697	\$2,936,899
Fringe Benefits	\$1,212,671	\$1,276,378	\$1,294,652
Contracted and 3rd Party Service	\$198,750	\$297,096	\$297,096
Equipment	\$7,513	\$6,500	\$6,500
IT/Telecom Services and Equipment	\$77,210	\$86,431	\$72,659
Travel	\$164,056	\$198,397	\$198,397
Supplies	\$10,092	\$27,000	\$27,000
Other Purchased Services	\$52,688	\$33,594	\$34,627
Other Operating Expenses	\$2,681	\$6,987	\$6,800
Rental Other	\$739	\$207,325	\$221,882
Rental Property	\$93,489	\$0	\$0
Property and Maintenance	\$35	\$750	\$750
Debt Service and Interest	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Total	\$4,228,454	\$5,043,155	\$5,097,262
Fund Type			
Special Fund	\$4,228,454	\$5,043,155	\$5,097,262
Total	\$4,228,454	\$5,043,155	\$5,097,262

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
290004	050200 - Administrative Assistant B	1.0	1.0	57,970	11,214	4,435	73,619
290007	036800 - Insurance Examiner-in-Charge	1.0	1.0	89,440	43,739	6,842	113,127
290035	035400 - Administrative Insurance Exami	1.0	1.0	104,788	74,322	8,016	155,616
290045	036800 - Insurance Examiner-in-Charge	1.0	1.0	104,788	74,322	8,016	155,616
290056	009100 - Director of Captive Examinatio	1.0	1.0	126,769	85,157	9,698	183,505
290058	035400 - Administrative Insurance Exami	1.0	1.0	117,846	80,585	9,015	172,010
290060	009200 - Director of Captive Insurance	1.0	1.0	130,903	87,149	9,784	188,474
290061	035800 - Insurance Examiner II	1.0	1.0	70,850	51,713	5,420	106,679
290062	035000 - Insurance Examiner III	0.8	1.0	63,533	54,535	4,860	103,824
290063	035400 - Administrative Insurance Exami	1.0	1.0	104,788	74,322	8,016	155,616
290086	035000 - Insurance Examiner III	1.0	1.0	107,019	62,261	8,187	145,286
290092	036800 - Insurance Examiner-in-Charge	1.0	1.0	98,720	71,412	7,552	147,999
290093	035000 - Insurance Examiner III	1.0	1.0	81,945	63,367	6,269	126,940
290094	035000 - Insurance Examiner III	1.0	1.0	104,104	73,994	7,964	154,758
290095	036800 - Insurance Examiner-in-Charge	1.0	1.0	98,720	48,190	7,552	124,777
290096	035400 - Administrative Insurance Exami	1.0	1.0	104,788	51,100	8,016	132,394
290100	035000 - Insurance Examiner III	1.0	1.0	87,685	66,120	6,707	134,145
290101	035000 - Insurance Examiner III	1.0	1.0	81,945	63,367	6,269	126,940
290107	036800 - Insurance Examiner-in-Charge	1.0	1.0	107,881	52,584	8,253	136,279
290108	035000 - Insurance Examiner III	1.0	1.0	84,711	58,360	6,480	124,078
290113	035000 - Insurance Examiner III	1.0	1.0	84,711	49,916	6,480	115,634
290116	035400 - Administrative Insurance Exami	1.0	1.0	108,268	75,991	8,283	159,986
290117	035000 - Insurance Examiner III	1.0	1.0	81,945	48,590	6,269	112,163
290118	036800 - Insurance Examiner-in-Charge	1.0	1.0	98,720	56,635	7,552	133,222
290125	035000 - Insurance Examiner III	1.0	1.0	81,945	48,590	6,269	112,163
290126	035000 - Insurance Examiner III	1.0	1.0	79,387	38,918	6,073	100,506
290127	035800 - Insurance Examiner II	1.0	1.0	64,128	49,361	4,906	99,112
290128	036800 - Insurance Examiner-in-Charge	1.0	1.0	95,419	69,829	7,300	143,855
290140	035000 - Insurance Examiner III	1.0	1.0	74,568	45,052	5,704	102,902
290141	035000 - Insurance Examiner III	1.0	1.0	74,568	45,052	5,704	102,902
290142	035000 - Insurance Examiner III	1.0	1.0	74,568	59,829	5,704	117,679



Financial Regulation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
297008	05160B - Captive Insur Admin Asst	1.0	1.0	69,368	23,504	5,307	98,179
297020	90570D - Deputy Commissioner	1.0	1.0	106,205	36,977	8,125	151,307
Total		32.8	33.0	3,022,993	1,896,057	231,027	4,311,292

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,408,467	\$1,985,311	\$2,008,635	\$23,324	1.2%
500010 - Exempt	\$0	\$173,140	\$175,573	\$2,433	1.4%
500060 - Overtime	\$63	\$0	\$0	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$829,302	\$838,791	\$9,489	1.1%
508000 - Vacancy Turnover Savings	\$0	(\$85,056)	(\$86,100)	(\$1,044)	1.2%
Total	\$2,408,531	\$2,902,697	\$2,936,899	\$34,202	1.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$197,101	\$215,313	\$217,595	\$2,282	1.1%
501010 - FICA - Exempt	\$0	\$13,246	\$13,432	\$186	1.4%
501500 - Health Ins - Classified Empl	\$491,028	\$459,739	\$460,630	\$891	0.2%
501510 - Health Ins - Exempt	\$0	\$26,664	\$26,979	\$315	1.2%
502000 - Retirement - Classified Empl	\$465,432	\$478,232	\$497,443	\$19,211	4.0%
502010 - Retirement - Exempt	\$0	\$30,247	\$30,673	\$426	1.4%
502500 - Dental - Classified Employees	\$24,376	\$25,408	\$25,172	(\$236)	-0.9%
502510 - Dental - Exempt	\$0	\$1,588	\$1,624	\$36	2.3%
503000 - Life Ins - Classified Empl	\$9,821	\$11,877	\$12,017	\$140	1.2%
503010 - Life Ins - Exempt	\$0	\$730	\$741	\$11	1.5%
503500 - LTD - Classified Employees	\$920	\$570	\$593	\$23	4.0%
503510 - LTD - Exempt	\$0	\$398	\$404	\$6	1.5%
504000 - EAP - Classified Empl	\$917	\$960	\$930	(\$30)	-3.1%
504010 - EAP - Exempt	\$0	\$60	\$60	\$0	0.0%
504530 - Employee Tuition Costs	\$800	\$0	\$0	\$0	0.0%
504590 - Misc Employee Benefits	\$112	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$10,258	\$11,346	\$6,359	(\$4,987)	-44.0%
505500 - Unemployment Compensation	\$11,908	\$0	\$0	\$0	0.0%
Total	\$1,212,671	\$1,276,378	\$1,294,652	\$18,274	1.4%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$187,829	\$289,096	\$289,096	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$10,921	\$8,000	\$8,000	\$0	0.0%
Total	\$198,750	\$297,096	\$297,096	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$1,670	\$6,000	\$6,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$4,144	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$1,699	\$0	\$0	\$0	0.0%
522799 - Equipment	\$0	\$500	\$500	\$0	0.0%
Total	\$7,513	\$6,500	\$6,500	\$0	0.0%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$337	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$29,002	\$30,027	\$27,539	(\$2,488)	-8.3%
516672 - ADS Centrex Exp.	\$7,646	\$9,000	\$9,000	\$0	0.0%
516685 - ADS Allocation Exp.	\$40,226	\$45,404	\$34,120	(\$11,284)	-24.9%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
522221 - Software - Office Technology	\$0	\$2,000	\$2,000	\$0	0.0%
Total	\$77,210	\$86,431	\$72,659	(\$13,772)	-15.9%
Rentals					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
517999 - Travel In-State Employee	\$0	\$120,643	\$120,643	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$81,475	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$1,704	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$6	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$17,179	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$77,754	\$77,754	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$681	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$24,877	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$4,431	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$31,934	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$1,770	\$0	\$0	\$0	0.0%
Total	\$164,056	\$198,397	\$198,397	\$0	0.0%
Supplies					
520000 - Office Supplies	\$4,105	\$13,000	\$13,000	\$0	0.0%
520540 - Educational Supplies	\$639	\$0	\$0	\$0	0.0%
520700 - Food	\$0	\$500	\$500	\$0	0.0%
521100 - Electricity	\$4,383	\$10,000	\$10,000	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$473	\$1,500	\$1,500	\$0	0.0%
521510 - Subscriptions	\$493	\$2,000	\$2,000	\$0	0.0%
Total	\$10,092	\$27,000	\$27,000	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$643	\$687	\$44	6.8%
516010 - Insurance - General Liability	\$6,814	\$6,751	\$7,740	\$989	14.6%
516500 - Dues	\$13,085	\$3,700	\$3,700	\$0	0.0%
516550 - Licenses	\$3,654	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$2,025	\$0	\$0	\$0	0.0%
516800 - Advertising	\$0	\$2,000	\$2,000	\$0	0.0%
516813 - Advertising-Print	\$6,600	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$239	\$5,500	\$5,500	\$0	0.0%
517020 - Photocopying	\$1,652	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$9,780	\$11,000	\$11,000	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$333	\$2,000	\$2,000	\$0	0.0%
517300 - Freight & Express Mail	\$239	\$500	\$500	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$725	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$569	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$6,757	\$1,500	\$1,500	\$0	0.0%
519040 - Moving State Agencies	\$215	\$0	\$0	\$0	0.0%
Total	\$52,688	\$33,594	\$34,627	\$1,033	3.1%
Other Operating Expenses					
523620 - Single Audit Allocation	\$2,681	\$2,937	\$2,750	(\$187)	-6.4%
523640 - Registration & Identification	\$0	\$50	\$50	\$0	0.0%
523660 - Taxes	\$0	\$4,000	\$4,000	\$0	0.0%
Total	\$2,681	\$6,987	\$6,800	(\$187)	-2.7%



Financial Regulation

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Rental Other					
514099 - Rentals	\$0	\$207,325	\$221,882	\$14,557	7.0%
514550 - Rental - Auto	\$739	\$0	\$0	\$0	0.0%
Total	\$739	\$207,325	\$221,882	\$14,557	7.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$93,489	\$0	\$0	\$0	0.0%
Total	\$93,489	\$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	\$4,228,454	\$5,043,155	\$5,097,262	\$54,107	1.1%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
21085 - Captive Insurance Reg & Suprv	\$4,228,454	\$5,043,155	\$5,097,262	\$54,107	1.1%
Total	\$4,228,454	\$5,043,155	\$5,097,262	\$54,107	1.1%



Financial regulation - securities

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$545,717	\$571,312	\$556,481
Fringe Benefits	\$220,194	\$260,062	\$275,242
Contracted and 3rd Party Service	\$66,599	\$32,582	\$52,582
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$5,554	\$7,696	\$7,696
IT/Telecom Services and Equipment	\$27,122	\$31,041	\$27,823
Travel	\$8,119	\$8,000	\$8,000
Supplies	\$3,498	\$23,700	\$23,700
Other Purchased Services	\$18,473	\$31,315	\$31,618
Other Operating Expenses	\$1,285	\$3,846	\$3,793
Rental Other	\$492	\$79,304	\$88,675
Rental Property	\$87,588	\$0	\$0
Property and Maintenance	\$102	\$500	\$500
Repair and Maintenance Services	\$1,320	\$0	\$0
Total	\$986,062	\$1,049,358	\$1,076,110
Fund Type			
Special Fund	\$986,062	\$1,049,358	\$1,076,110
Total	\$986,062	\$1,049,358	\$1,076,110

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
290012	542500 - Sec Div Coord & Res Analyst	1.0	1.0	49,130	19,722	3,758	72,610
290028	087100 - Regist & Consumer Affairs Adm	1.0	1.0	66,726	29,670	5,105	101,501
290097	538700 - Director of Capital Markets	1.0	1.0	72,405	31,559	5,539	109,503
290114	477600 - Dir of Examinations & Enforce	1.0	1.0	85,738	16,182	6,559	108,479
290115	086400 - Securities Examiner	1.0	1.0	69,035	36,415	5,281	110,731
290137	530600 - Investment Compliance Analyst	1.0	1.0	63,773	30,014	4,879	98,666
290138	530610 - Investment Compliance Examiner	1.0	1.0	59,946	29,329	4,586	93,861
297009	90570D - Deputy Commissioner	1.0	1.0	106,205	36,977	8,125	151,307
Total		8.0	8.0	572,958	229,868	43,832	846,658

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$544,533	\$482,019	\$466,753	(\$15,266)	-3.2%
500010 - Exempt	\$0	\$106,205	\$106,205	\$0	0.0%
500060 - Overtime	\$1,184	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$16,912)	(\$16,477)	\$435	-2.6%
Total	\$545,717	\$571,312	\$556,481	(\$14,831)	-2.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$40,350	\$36,875	\$35,707	(\$1,168)	-3.2%
501010 - FICA - Exempt	\$0	\$8,125	\$8,125	\$0	0.0%
501500 - Health Ins - Classified Empl	\$79,202	\$100,555	\$103,487	\$2,932	2.9%
501510 - Health Ins - Exempt	\$0	\$0	\$16,889	\$16,889	0.0%
502000 - Retirement - Classified Empl	\$92,025	\$102,763	\$81,540	(\$21,223)	-20.7%



Financial Regulation

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
502010 - Retirement - Exempt	\$0	\$0	\$18,554	\$18,554	0.0%
502500 - Dental - Classified Employees	\$3,737	\$6,352	\$5,684	(\$668)	-10.5%
502510 - Dental - Exempt	\$0	\$0	\$812	\$812	0.0%
503000 - Life Ins - Classified Empl	\$1,984	\$2,482	\$1,970	(\$512)	-20.6%
503010 - Life Ins - Exempt	\$0	\$0	\$448	\$448	0.0%
503500 - LTD - Classified Employees	\$37	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$0	\$244	\$244	0.0%
504000 - EAP - Classified Empl	\$211	\$240	\$210	(\$30)	-12.5%
504010 - EAP - Exempt	\$0	\$0	\$30	\$30	0.0%
505200 - Workers Comp - Ins Premium	\$2,648	\$2,670	\$1,542	(\$1,128)	-42.2%
Total	\$220,194	\$260,062	\$275,242	\$15,180	5.8%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$54,386	\$0	\$0	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$10,921	\$0	\$0	\$0	0.0%
507625 - Contract Court Reporters & Rec	\$1,292	\$0	\$0	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$32,582	\$52,582	\$20,000	61.4%
Total	\$66,599	\$32,582	\$52,582	\$20,000	61.4%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$79	\$5,696	\$5,696	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$4,150	\$0	\$0	\$0	0.0%
522273 - Hardware - Data Network	\$360	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$0	\$2,000	\$2,000	\$0	0.0%
522700 - Furniture & Fixtures	\$964	\$0	\$0	\$0	0.0%
Total	\$5,554	\$7,696	\$7,696	\$0	0.0%
Repair and Maintenance Services					
513051 - Software-Rep&Maint-ApplicaDev	\$1,320	\$0	\$0	\$0	0.0%
Total	\$1,320	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516611 - Toll-Free Telephone	\$60	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$208	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$13,279	\$13,758	\$12,952	(\$806)	-5.9%
516672 - ADS Centrex Exp.	\$3,192	\$3,200	\$3,200	\$0	0.0%
516685 - ADS Allocation Exp.	\$10,383	\$10,683	\$8,271	(\$2,412)	-22.6%
522221 - Software - Office Technology	\$0	\$3,400	\$3,400	\$0	0.0%
Total	\$27,122	\$31,041	\$27,823	(\$3,218)	-10.4%
Travel					
517999 - Travel In-State Employee	\$0	\$3,000	\$3,000	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$468	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$600	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$254	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$5,000	\$5,000	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$278	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$3,484	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$611	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,322	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$1,101	\$0	\$0	\$0	0.0%
Total	\$8,119	\$8,000	\$8,000	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Supplies					
520000 - Office Supplies	\$2,078	\$5,000	\$5,000	\$0	0.0%
520600 - Recognition/Awards	\$0	\$100	\$100	\$0	0.0%
520700 - Food	\$57	\$1,000	\$1,000	\$0	0.0%
521100 - Electricity	\$0	\$6,900	\$6,900	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$57	\$2,000	\$2,000	\$0	0.0%
521510 - Subscriptions	\$1,306	\$8,700	\$8,700	\$0	0.0%
Total	\$3,498	\$23,700	\$23,700	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$151	\$166	\$15	9.9%
516010 - Insurance - General Liability	\$1,759	\$1,588	\$1,876	\$288	18.1%
516500 - Dues	\$0	\$2,300	\$2,300	\$0	0.0%
516652 - Telecom-Telephone Services	\$2,096	\$300	\$300	\$0	0.0%
516800 - Advertising	\$0	\$7,000	\$7,000	\$0	0.0%
516813 - Advertising-Print	\$8,895	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$84	\$8,000	\$8,000	\$0	0.0%
517020 - Photocopying	(\$312)	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$1,650	\$1,500	\$1,500	\$0	0.0%
517200 - Postage	\$0	\$500	\$500	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$654	\$1,500	\$1,500	\$0	0.0%
517300 - Freight & Express Mail	\$70	\$100	\$100	\$0	0.0%
519000 - Other Purchased Services	\$3,028	\$8,376	\$8,376	\$0	0.0%
519040 - Moving State Agencies	\$549	\$0	\$0	\$0	0.0%
Total	\$18,473	\$31,315	\$31,618	\$303	1.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$1,285	\$1,346	\$1,293	(\$53)	-3.9%
523660 - Taxes	\$0	\$2,500	\$2,500	\$0	0.0%
Total	\$1,285	\$3,846	\$3,793	(\$53)	-1.4%
Rental Other					
514099 - Rentals	\$0	\$79,304	\$88,675	\$9,371	11.8%
514550 - Rental - Auto	\$492	\$0	\$0	\$0	0.0%
Total	\$492	\$79,304	\$88,675	\$9,371	11.8%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$87,588	\$0	\$0	\$0	0.0%
Total	\$87,588	\$0	\$0	\$0	0.0%
Property and Maintenance					
512000 - Repair & Maint - Buildings	\$90	\$0	\$0	\$0	0.0%
512099 - Repair and Maintenance	\$0	\$500	\$500	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$11	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$1	\$0	\$0	\$0	0.0%
Total	\$102	\$500	\$500	\$0	0.0%
Grand Total	\$986,062	\$1,049,358	\$1,076,110	\$26,752	2.5%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
21080 - Securities Regulatory & Suprv	\$986,062	\$1,049,358	\$1,076,110	\$26,752	2.5%
Total	\$986,062	\$1,049,358	\$1,076,110	\$26,752	2.5%



Financial Regulation

Financial regulation - health care administration

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 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 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	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 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	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 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Total	\$0	\$0	\$0	\$0	0.0%



Secretary of State

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
Secretary of state	74.00	\$11,791,192	\$12,289,000	\$11,749,029
Total	74.00	\$11,791,192	\$12,289,000	\$11,749,029
Fund Type				
Federal Funds		\$639,936	\$1,207,000	\$1,220,416
IDT Funds		\$75,000	\$75,000	\$75,000
Special Fund		\$11,076,256	\$11,007,000	\$10,453,613
Total		\$11,791,192	\$12,289,000	\$11,749,029



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 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$4,394,698	\$4,638,809	\$4,882,959
Fringe Benefits	\$2,069,725	\$2,309,600	\$2,313,468
Contracted and 3rd Party Service	\$2,092,275	\$2,724,826	\$1,976,686
PerDiem and Other Personal Services	\$96,560	\$77,200	\$74,387
Equipment	\$1,137,071	\$146,928	\$144,041



Secretary of State

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
IT/Telecom Services and Equipment	\$253,292	\$512,651	\$573,086
Travel	\$111,649	\$190,748	\$155,744
Supplies	\$83,261	\$100,762	\$103,136
Other Purchased Services	\$506,600	\$605,444	\$537,746
Other Operating Expenses	\$248,384	\$222,603	\$227,751
Rental Other	\$33,184	\$41,223	\$40,952
Rental Property	\$734,065	\$613,772	\$616,962
Property and Maintenance	\$23,864	\$104,434	\$102,111
Grants Rollup	\$0	\$0	\$0
Repair and Maintenance Services	\$1,819	\$0	\$0
Rentals	\$4,744	\$0	\$0
Total	\$11,791,192	\$12,289,000	\$11,749,029
Fund Type			
Federal Funds	\$639,936	\$1,207,000	\$1,220,416
IDT Funds	\$75,000	\$75,000	\$75,000
Special Fund	\$11,076,256	\$11,007,000	\$10,453,613
Total	\$11,791,192	\$12,289,000	\$11,749,029

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
210002	005110 - Licensing Board Specialist	1.0	1.0	61,381	35,046	4,696	101,123
210003	005110 - Licensing Board Specialist	1.0	1.0	49,546	9,707	3,790	63,043
210011	404700 - Nursing Program Manager	1.0	1.0	79,435	38,276	6,077	123,788
210015	050650 - Licensing Administrator IV	1.0	1.0	75,504	37,574	5,776	118,854
210016	467400 - Paralegal	1.0	1.0	51,168	18,442	3,914	73,524
210017	005110 - Licensing Board Specialist	1.0	1.0	45,947	1,036	3,515	50,498
210020	005110 - Licensing Board Specialist	1.0	1.0	57,949	34,433	4,433	96,815
210021	086701 - LB Investigator - Civil	1.0	1.0	62,837	28,974	4,807	96,618
210023	468600 - Legal Hearing Support Speciali	1.0	1.0	51,168	9,997	3,914	65,079
210024	404400 - Nursing Board Executive Office	1.0	1.0	90,210	17,190	6,901	114,301
210027	005110 - Licensing Board Specialist	1.0	1.0	57,949	19,557	4,433	81,939
210028	037000 - Lic Bd Chief Investigator	1.0	1.0	78,042	14,805	5,971	98,818
210030	086700 - LB Investigator Law Enforcemnt	1.0	1.0	65,000	35,694	4,973	105,667
210033	050500 - Licensing Administrator II	1.0	1.0	66,893	29,699	5,117	101,709
210034	050500 - Licensing Administrator II	1.0	1.0	55,515	19,220	4,247	78,982
210036	086700 - LB Investigator Law Enforcemnt	1.0	1.0	67,163	35,810	5,138	108,111
210042	005110 - Licensing Board Specialist	1.0	1.0	57,949	34,433	4,433	96,815
210045	086700 - LB Investigator Law Enforcemnt	1.0	1.0	62,837	35,307	4,807	102,951
210052	027401 - Licensing Board Invest Coord	1.0	1.0	69,035	36,415	5,281	110,731
210053	089240 - Administrative Srvc Cord III	1.0	1.0	66,893	29,699	5,117	101,709
210057	086600 - Licensing Board Inspector	1.0	1.0	62,837	20,431	4,807	88,075
210059	005110 - Licensing Board Specialist	1.0	1.0	52,811	27,180	4,040	84,031
210079	086701 - LB Investigator - Civil	1.0	1.0	62,837	12,085	4,807	79,729
210081	089500 - Elections Administrator II	1.0	1.0	55,952	34,075	4,280	94,307
210082	478100 - Business Process Manager	1.0	1.0	75,504	14,352	5,776	95,632
210084	915710 - Assistant Director OPR	1.0	1.0	80,288	23,652	6,142	110,082
210085	047300 - Research & Statistics Analyst	1.0	1.0	45,947	17,508	3,515	66,970
210086	086600 - Licensing Board Inspector	1.0	1.0	60,882	11,735	4,658	77,275
210090	005110 - Licensing Board Specialist	1.0	1.0	46,446	17,597	3,553	67,596
217004	95869E - Staff Attorney IV	1.0	1.0	79,061	15,170	6,048	100,279
217005	91570E - Dir Professional Regulation	1.0	1.0	95,098	35,430	7,275	137,803
217007	95869E - Staff Attorney IV	1.0	1.0	77,834	38,169	5,955	121,958
217010	95867E - Staff Attorney II	1.0	1.0	57,221	16,126	4,378	77,725
217011	95868E - Staff Attorney III	1.0	1.0	67,496	29,963	5,164	102,623
217012	95869E - Staff Attorney IV	1.0	1.0	79,893	10,391	6,111	96,395
Total		35.0	35.0	2,272,528	845,178	173,849	3,291,555



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$4,368,813	\$3,747,050	\$3,989,546	\$242,496	6.5%
500010 - Exempt	\$0	\$763,672	\$787,948	\$24,276	3.2%
500040 - Temporary Employees	\$0	\$26,587	\$2,954	(\$23,633)	-88.9%
500060 - Overtime	\$19,383	\$26,500	\$27,511	\$1,011	3.8%
500070 - Shift Differential	\$6,502	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	\$75,000	\$75,000	\$0	0.0%
Total	\$4,394,698	\$4,638,809	\$4,882,959	\$244,150	5.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$320,272	\$286,646	\$305,196	\$18,550	6.5%
501010 - FICA - Exempt	\$0	\$58,425	\$60,277	\$1,852	3.2%
501500 - Health Ins - Classified Empl	\$893,264	\$983,701	\$887,403	(\$96,298)	-9.8%
501510 - Health Ins - Exempt	\$0	\$80,914	\$111,889	\$30,975	38.3%
502000 - Retirement - Classified Empl	\$724,711	\$639,154	\$680,187	\$41,033	6.4%
502010 - Retirement - Exempt	\$0	\$120,711	\$125,341	\$4,630	3.8%
502500 - Dental - Classified Employees	\$47,654	\$51,610	\$51,968	\$358	0.7%
502510 - Dental - Exempt	\$0	\$7,940	\$8,120	\$180	2.3%
503000 - Life Ins - Classified Empl	\$11,305	\$15,810	\$16,839	\$1,029	6.5%
503010 - Life Ins - Exempt	\$0	\$3,222	\$3,323	\$101	3.1%
503500 - LTD - Classified Employees	\$2,491	\$1,060	\$1,210	\$150	14.2%
503510 - LTD - Exempt	\$0	\$1,648	\$1,813	\$165	10.0%
504000 - EAP - Classified Empl	\$2,094	\$1,950	\$1,920	(\$30)	-1.5%
504010 - EAP - Exempt	\$0	\$300	\$300	\$0	0.0%
504530 - Employee Tuition Costs	\$2,815	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$56,509	\$56,509	\$57,682	\$1,173	2.1%
505500 - Unemployment Compensation	\$3,749	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$4,861	\$0	\$0	\$0	0.0%
Total	\$2,069,725	\$2,309,600	\$2,313,468	\$3,868	0.2%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$48,174	\$40,000	\$36,376	(\$3,624)	-9.1%
507300 - Contr&3Rd Pty-Appr/Engineering	\$981	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$1,700	\$11,701	\$5,726	(\$5,975)	-51.1%
507540 - IT Contracts - IT Service Desk	\$22,345	\$0	\$0	\$0	0.0%
507542 - IT Contracts - Project Management	\$498,951	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$47,862	\$872,419	\$337,213	(\$535,206)	-61.3%
507551 - Contract-Web Dev. & Maint.	\$0	\$324,468	\$254,468	(\$70,000)	-21.6%
507552 - Contr-Info Tech-Web Hosting	\$0	\$77,680	\$73,894	(\$3,786)	-4.9%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$0	\$1,062,984	\$1,049,667	(\$13,317)	-1.3%
507561 - Creative/Development	\$1,220	\$0	\$0	\$0	0.0%
507562 - Creative/Development-Web	\$22,752	\$0	\$0	\$0	0.0%
507563 - Advertising/Marketing-Other	\$4,815	\$0	\$0	\$0	0.0%
507565 - IT Contracts - Application Development	\$1,242,103	\$0	\$0	\$0	0.0%
507566 - IT Contracts - Application Support	\$71,475	\$0	\$7,201	\$7,201	0.0%
507568 - IT Contracts - End-User Computing	\$6,093	\$0	\$2,922	\$2,922	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$123,804	\$335,574	\$209,219	(\$126,355)	-37.7%
Total	\$2,092,275	\$2,724,826	\$1,976,686	(\$748,140)	-27.5%
PerDiem and Other Personal Services					
506000 - Per Diem	\$43,137	\$45,000	\$42,964	(\$2,036)	-4.5%
506200 - Other Pers Serv	\$50,443	\$32,200	\$29,771	(\$2,429)	-7.5%



Secretary of State

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
506210 - Depositions	\$1,500	\$0	\$1,652	\$1,652	0.0%
506220 - Transcripts	\$1,480	\$0	\$0	\$0	0.0%
Total	\$96,560	\$77,200	\$74,387	(\$2,813)	-3.6%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$13,746	\$43,355	\$40,805	(\$2,550)	-5.9%
522217 - Hw - Printers,Copiers,Scanners	\$16,029	\$16,362	\$15,962	(\$400)	-2.4%
522228 - Sw-Mainframe Environment	\$37,500	\$0	\$0	\$0	0.0%
522270 - Hardware - Application Support	\$2,050	\$0	\$0	\$0	0.0%
522273 - Hardware - Data Network	\$23,376	\$0	\$0	\$0	0.0%
522276 - Hardware - Storage	\$392	\$0	\$0	\$0	0.0%
522283 - Software-Application Development	\$5,662	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$18,788	\$0	\$0	\$0	0.0%
522285 - Software - Data Network	\$137,936	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$410	\$0	\$0	\$0	0.0%
522287 - Software-IT Service Desk	\$1,939	\$0	\$0	\$0	0.0%
522288 - Software-Security	\$1,077	\$0	\$0	\$0	0.0%
522290 - Software - Storage	\$665,490	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$175,280	\$80,751	\$80,693	(\$58)	-0.1%
522430 - Communications Equipment	\$220	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$37,177	\$6,460	\$6,581	\$121	1.9%
Total	\$1,137,071	\$146,928	\$144,041	(\$2,887)	-2.0%
IT/Telecom Services and Equipment					
516620 - Internet	\$1,015	\$0	\$0	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$0	\$14,006	\$13,786	(\$220)	-1.6%
516671 - It Intsvccost-Vision/Isdassess	\$69,811	\$73,000	\$76,818	\$3,818	5.2%
516672 - ADS Centrex Exp.	\$24,000	\$36,600	\$35,192	(\$1,408)	-3.8%
516678 - It Inter Svc Cost User Support	\$20,375	\$0	\$0	\$0	0.0%
516681 - It Inter Svc Cost Web Hosting	\$0	\$11,548	\$51,113	\$39,565	342.6%
516685 - ADS Allocation Exp.	\$71,667	\$75,000	\$76,818	\$1,818	2.4%
519085 - Software as a Service	\$59,020	\$0	\$28,000	\$28,000	0.0%
522200 - Hw - Other Info Tech	\$0	\$154,501	\$154,308	(\$193)	-0.1%
522201 - Hw - Computer Peripherals	\$216	\$0	\$0	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$0	\$5,000	\$4,380	(\$620)	-12.4%
522214 - Hw-Server,Mainfrme,Datastorequ	\$0	\$19,100	\$18,506	(\$594)	-3.1%
522215 - Hw-Switches,Router,Other	\$0	\$601	\$587	(\$14)	-2.3%
522220 - Software - Other	\$0	\$4,447	\$4,240	(\$207)	-4.7%
522221 - Software - Office Technology	\$0	\$3,000	\$2,800	(\$200)	-6.7%
522222 - Sw-Database&Management Sys	\$0	\$56,496	\$53,150	(\$3,346)	-5.9%
522224 - Sw-Website Dev Maint Hosting	\$0	\$13,500	\$11,526	(\$1,974)	-14.6%
522225 - Sw-Server&Local Area Network	\$0	\$43,599	\$39,693	(\$3,906)	-9.0%
522226 - Sw-Email&Electronic Messaging	\$0	\$751	\$693	(\$58)	-7.7%
522229 - Sw-Program&Application Develop	\$0	\$393	\$738	\$345	87.8%
522230 - Sw-Other Communications	\$0	\$358	\$0	(\$358)	-100.0%
522250 - Hw-Wireless Lan	\$0	\$751	\$738	(\$13)	-1.7%
522258 - Hw-Personal Mobile Devices	\$311	\$0	\$0	\$0	0.0%
522260 - Hw-Video Conferencing	\$6,877	\$0	\$0	\$0	0.0%
Total	\$253,292	\$512,651	\$573,086	\$60,435	11.8%
Repair and Maintenance Services					
513037 - Hardware-Rep&Maint-Desk Lap PC	\$620	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
513050 - Software-Rep&Maint-ApplicaSupp	\$195	\$0	\$0	\$0	0.0%
513051 - Software-Rep&Maint-ApplicaDev	\$705	\$0	\$0	\$0	0.0%
513058 - Software-Repair&Maint-Desktop	\$300	\$0	\$0	\$0	0.0%
Total	\$1,819	\$0	\$0	\$0	0.0%
Rentals					
516551 - Software-License-ApplicaSupprt	\$892	\$0	\$0	\$0	0.0%
516552 - Software-License-ApplicaDevel	\$50	\$0	\$0	\$0	0.0%
516553 - Software-License-IT ServicDesk	\$2,935	\$0	\$0	\$0	0.0%
516554 - Software-License-Security	\$504	\$0	\$0	\$0	0.0%
516555 - Software-License-Data Network	\$299	\$0	\$0	\$0	0.0%
516559 - Software-License-DeskLaptop PC	\$64	\$0	\$0	\$0	0.0%
Total	\$4,744	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$13,853	\$17,357	\$14,898	(\$2,459)	-14.2%
518010 - Travel-Inst-Other Transp-Emp	\$895	\$850	\$950	\$100	11.8%
518020 - Travel-Inst-Meals-Emp	\$87	\$686	\$561	(\$125)	-18.2%
518030 - Travel-Inst-Lodging-Emp	\$455	\$7,000	\$6,250	(\$750)	-10.7%
518040 - Travel-Inst-Incidentals-Emp	\$524	\$750	\$580	(\$170)	-22.7%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$36,302	\$65,000	\$54,500	(\$10,500)	-16.2%
518320 - Travel-Inst-Meals-Nonemp	\$22,843	\$31,000	\$25,000	(\$6,000)	-19.4%
518330 - Travel-Inst-Lodging-Nonemp	\$107	\$2,000	\$500	(\$1,500)	-75.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$48	\$500	\$250	(\$250)	-50.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$186	\$1,099	\$813	(\$286)	-26.0%
518510 - Travel-Outst-Other Trans-Emp	\$8,559	\$11,363	\$7,793	(\$3,570)	-31.4%
518520 - Travel-Outst-Meals-Emp	\$1,072	\$2,600	\$1,684	(\$916)	-35.2%
518530 - Travel-Outst-Lodging-Emp	\$7,733	\$19,093	\$20,423	\$1,330	7.0%
518540 - Travel-Outst-Incidentals-Emp	\$161	\$200	\$192	(\$8)	-4.0%
518700 - Trav-Outst-Automileage-Nonemp	\$240	\$1,500	\$100	(\$1,400)	-93.3%
518710 - Trvl-Outst-Other Trans-Nonemp	\$6,543	\$10,250	\$8,000	(\$2,250)	-22.0%
518720 - Travel-Outst-Meals-Nonemp	\$1,563	\$2,500	\$2,250	(\$250)	-10.0%
518730 - Travel-Outst-Lodging-Nonemp	\$9,650	\$15,000	\$10,000	(\$5,000)	-33.3%
518740 - Trvl-Outst-Incidentals-Nonemp	\$828	\$2,000	\$1,000	(\$1,000)	-50.0%
Total	\$111,649	\$190,748	\$155,744	(\$35,004)	-18.4%
Supplies					
520000 - Office Supplies	\$44,057	\$59,503	\$57,348	(\$2,155)	-3.6%
520015 - Stationary & Envelopes	\$16,256	\$9,837	\$9,543	(\$294)	-3.0%
520100 - Vehicle & Equip Supplies&Fuel	\$60	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$49	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$1,425	\$11,382	\$16,307	\$4,925	43.3%
520501 - Ammunition, New, All Types	\$934	\$850	\$750	(\$100)	-11.8%
520510 - It & Data Processing Supplies	\$432	\$0	\$350	\$350	0.0%
520521 - Work Boots & Shoes	\$330	\$350	\$350	\$0	0.0%
520590 - Fire, Protection & Safety	\$35	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$114	\$0	\$50	\$50	0.0%
520700 - Food	\$439	\$600	\$575	(\$25)	-4.2%
521500 - Books&Periodicals-Library/Educ	\$1,759	\$3,820	\$3,593	(\$227)	-5.9%
521510 - Subscriptions	\$17,296	\$14,420	\$14,270	(\$150)	-1.0%
521800 - Household, Facility&Lab Suppl	\$75	\$0	\$0	\$0	0.0%
Total	\$83,261	\$100,762	\$103,136	\$2,374	2.4%



Secretary of State

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$841	\$751	\$766	\$15	2.0%
516010 - Insurance - General Liability	\$8,504	\$9,000	\$9,190	\$190	2.1%
516500 - Dues	\$88,450	\$48,300	\$47,205	(\$1,095)	-2.3%
516550 - Licenses	\$1,985	\$2,200	\$2,081	(\$119)	-5.4%
516652 - Telecom-Telephone Services	\$17,480	\$14,299	\$14,140	(\$159)	-1.1%
516683 - ADS PM SOV Employee Expense	\$7,967	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$154,530	\$149,268	\$137,981	(\$11,287)	-7.6%
516814 - Advertising-Web	\$61	\$825	\$500	(\$325)	-39.4%
516820 - Advertising - Job Vacancies	\$1,490	\$9,416	\$3,178	(\$6,238)	-66.2%
516872 - Sponsorships	\$200	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$43,859	\$107,005	\$80,546	(\$26,459)	-24.7%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$750	\$750	\$0	0.0%
517010 - Printing-Promotional	\$0	\$1,000	\$1,000	\$0	0.0%
517020 - Photocopying	\$2,730	\$1,170	\$1,170	\$0	0.0%
517050 - Process&Printg Films,Microfilm	\$48	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$13,998	\$27,139	\$22,902	(\$4,237)	-15.6%
517110 - Training - Info Tech	\$18,975	\$23,025	\$21,980	(\$1,045)	-4.5%
517200 - Postage	\$4,555	\$22,551	\$21,543	(\$1,008)	-4.5%
517205 - Postage - Bgs Postal Svcs Only	\$50,858	\$53,562	\$39,007	(\$14,555)	-27.2%
517300 - Freight & Express Mail	\$29,214	\$19,852	\$19,852	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$3,769	\$59,235	\$59,435	\$200	0.3%
517410 - Catering-Meals-Cost	\$1,913	\$2,435	\$2,128	(\$307)	-12.6%
517500 - Outside Conf, Meetings, Etc	\$0	\$5,000	\$5,000	\$0	0.0%
518355 - Witnesses	\$800	\$4,000	\$2,500	(\$1,500)	-37.5%
519006 - Human Resources Services	\$41,185	\$42,000	\$42,147	\$147	0.4%
519040 - Moving State Agencies	\$13,187	\$2,661	\$2,745	\$84	3.2%
Total	\$506,600	\$605,444	\$537,746	(\$67,698)	-11.2%
Other Operating Expenses					
523620 - Single Audit Allocation	\$4,240	\$5,000	\$4,938	(\$62)	-1.2%
523640 - Registration & Identification	\$20	\$0	\$0	\$0	0.0%
524000 - Bank Service Charges	\$244,124	\$217,603	\$222,813	\$5,210	2.4%
Total	\$248,384	\$222,603	\$227,751	\$5,148	2.3%
Rental Other					
514550 - Rental - Auto	\$14,934	\$19,469	\$19,537	\$68	0.3%
514650 - Rental - Office Equipment	\$18,250	\$21,754	\$21,415	(\$339)	-1.6%
Total	\$33,184	\$41,223	\$40,952	(\$271)	-0.7%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$360,718	\$225,000	\$228,190	\$3,190	1.4%
514010 - Rent Land&Bldgs-Non-Office	\$118	\$2,900	\$2,900	\$0	0.0%
515010 - Fee-For-Space Charge	\$373,229	\$385,872	\$385,872	\$0	0.0%
Total	\$734,065	\$613,772	\$616,962	\$3,190	0.5%
Property and Maintenance					
510200 - Disposal	\$0	\$100	\$0	(\$100)	-100.0%
510220 - Recycling	\$16,156	\$21,001	\$19,912	(\$1,089)	-5.2%
512400 - Rep&Maint-Grds & Constr Equip	\$363	\$7,715	\$7,715	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$6,967	\$10,701	\$9,781	(\$920)	-8.6%
513015 - Repair & Maintenance - Softwar	\$0	\$54,000	\$53,865	(\$135)	-0.3%
513100 - Repair&Maint-Non-Info Tech Equ	\$0	\$500	\$500	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
513200 - Other Repair & Maint Serv	\$378	\$10,417	\$10,338	(\$79)	-0.8%
Total	\$23,864	\$104,434	\$102,111	(\$2,323)	-2.2%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$11,791,192	\$12,289,000	\$11,749,029	(\$539,971)	-4.4%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
21150 - Prof Regulatory Fee Fund	\$6,591,961	\$6,225,000	\$5,505,528	(\$719,472)	-11.6%
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	\$4,472,296	\$4,770,000	\$4,936,085	\$166,085	3.5%
22025 - Fed Election Reform HAVA 2002	\$639,936	\$1,207,000	\$1,220,416	\$13,416	1.1%
Total	\$11,791,192	\$12,289,000	\$11,749,029	(\$539,971)	-4.4%



Public Service Department

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
Public service - regulation and energy	51.00	\$10,875,127	\$16,268,936	\$16,265,229
Total	51.00	\$10,875,127	\$16,268,936	\$16,265,229
Fund Type				
IDT Funds		\$60,033	\$41,667	\$50,000
Federal Funds		\$217,668	\$1,234,279	\$1,182,983
Enterprise Funds		\$9,215	\$16,573	\$25,586
Special Fund		\$10,329,822	\$13,856,417	\$13,996,660
ARRA Funds		\$258,390	\$1,120,000	\$1,010,000
Total		\$10,875,127	\$16,268,936	\$16,265,229



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.



Public Service Department

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 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
--	-------------------	-----------------------------	------------------------------------

Object Rollups



Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Salaries and Wages	\$3,843,188	\$3,698,808	\$3,788,739
Fringe Benefits	\$1,767,399	\$1,930,141	\$1,824,740
Contracted and 3rd Party Service	\$2,408,691	\$4,642,015	\$5,361,156
PerDiem and Other Personal Services	\$1,907	\$2,750	\$2,750
Equipment	\$22,067	\$267,005	\$96,266
IT/Telecom Services and Equipment	\$199,925	\$259,200	\$193,585
Travel	\$64,216	\$99,900	\$104,350
Supplies	\$24,501	\$55,250	\$19,000
Other Purchased Services	\$164,110	\$151,300	\$153,425
Other Operating Expenses	\$541,863	\$1,005,000	\$1,005,000
Rental Other	\$19,463	\$70,800	\$20,300
Rental Property	\$216,681	\$193,400	\$223,040
Property and Maintenance	\$2,800	\$9,500	\$4,000
Grants Rollup	\$1,597,463	\$3,883,867	\$3,468,878
Debt Service and Interest	\$0	\$0	\$0
Rentals	\$855	\$0	\$0
Repair and Maintenance Services	\$0	\$0	\$0
Total	\$10,875,127	\$16,268,936	\$16,265,229
Fund Type			
IDT Funds	\$60,033	\$41,667	\$50,000
Federal Funds	\$217,668	\$1,234,279	\$1,182,983
Enterprise Funds	\$9,215	\$16,573	\$25,586
Special Fund	\$10,329,822	\$13,856,417	\$13,996,660
ARRA Funds	\$258,390	\$1,120,000	\$1,010,000
Total	\$10,875,127	\$16,268,936	\$16,265,229

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
360001	002000 - Administrative Secretary	1.0	1.0	53,602	18,877	4,100	76,579
360002	546700 - Assist Dir Finance & Economics	1.0	1.0	108,618	43,747	8,309	160,674
360005	476100 - Energy Program Spec II	1.0	1.0	64,542	12,390	4,938	81,870
360006	089060 - Financial Administrator II	1.0	1.0	50,170	18,165	3,838	72,173
360007	089230 - Administrative Srvc Cord II	1.0	1.0	57,824	11,188	4,423	73,435
360009	132400 - Director of Engineering	1.0	1.0	112,694	38,154	8,621	159,469
360010	448100 - Utilities Economic Analyst III	0.8	1.0	51,324	33,247	3,926	88,497
360011	132102 - Pub Serv Engr-Utilities	1.0	1.0	80,558	43,003	6,163	129,724
360012	081100 - Consum Affairs&Info Spec II	1.0	1.0	57,304	11,095	4,384	72,783
360015	497500 - Utilities Financial Analyst II	1.0	1.0	64,542	35,612	4,938	105,092
360021	131700 - Utilities Economic Analyst II	1.0	1.0	64,542	12,390	4,938	81,870
360022	081150 - Consumer Affairs & Info Sp III	1.0	1.0	65,000	20,917	4,973	90,890
360023	471800 - Pub Service Senior Elec Engin	1.0	1.0	67,766	30,729	5,185	103,680
360033	469800 - Public Service Nuclear Enginee	1.0	1.0	96,200	28,144	7,359	131,703
360034	081100 - Consum Affairs&Info Spec II	1.0	1.0	68,765	36,367	5,260	110,392
360037	497500 - Utilities Financial Analyst II	1.0	1.0	64,542	20,835	4,938	90,315
360050	047000 - Planning & Energy Resources As	1.0	1.0	88,650	33,796	6,781	129,227
360053	089280 - Administrative Srvc Mngr III	0.9	1.0	70,237	36,792	5,373	112,402
360054	089400 - Administrative Srvc Dir II	1.0	1.0	82,930	39,093	6,344	128,367
360056	004800 - Program Technician II	1.0	1.0	53,373	27,280	4,083	84,736
360059	069100 - Director Clean Energy Dev Fund	1.0	1.0	91,437	40,424	6,995	138,856
360060	472800 - Telecom Infrastructure Spec	1.0	1.0	87,235	39,672	6,674	133,581
360063	544200 - Broadband Coordinator	1.0	1.0	80,205	38,414	6,136	124,755
360067	476000 - Energy Program Spec III	1.0	1.0	73,008	30,793	5,585	109,386
360068	476000 - Energy Program Spec III	1.0	1.0	73,008	37,126	5,585	115,719



Public Service Department

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
360070	490400 - Renewable Energy Devel Dir	1.0	1.0	78,042	38,027	5,971	122,040
360072	537400 - Coord Consumer & Public Info	1.0	1.0	64,542	20,835	4,938	90,315
360073	046600 - Utilities Fin & Econom Analyst	1.0	1.0	85,758	16,186	6,560	108,504
360074	535200 - Legal Assist - Utilities Reg	1.0	1.0	64,958	35,686	4,969	105,613
360076	089230 - Administrative Srvc Cord II	1.0	1.0	63,066	35,348	4,824	103,238
360077	476000 - Energy Program Spec III	1.0	1.0	73,008	30,793	5,585	109,386
360078	007700 - Energy Pol & Prog Analyst III	1.0	1.0	58,594	28,214	4,483	91,291
360079	081150 - Consumer Affairs & Info Sp III	1.0	1.0	79,435	10,153	6,077	95,665
367001	90120X - Commissioner	1.0	1.0	116,106	31,973	8,883	156,962
367002	96010E - Director Utility Planning	1.0	1.0	99,965	27,304	7,647	134,916
367003	96020E - Director Public Advocacy	1.0	1.0	106,891	43,435	8,177	158,503
367004	90570D - Deputy Commissioner	1.0	1.0	95,202	41,317	7,283	143,802
367005	95869E - Staff Attorney IV	1.0	1.0	91,291	17,386	6,984	115,661
367006	95869E - Staff Attorney IV	0.6	1.0	46,151	32,428	3,530	82,109
367007	95876E - Staff Attorney V	1.0	1.0	92,581	34,509	7,082	134,172
367009	95869E - Staff Attorney IV	1.0	1.0	91,291	40,608	6,984	138,883
367010	95869E - Staff Attorney IV	1.0	1.0	88,858	28,351	6,797	124,006
367012	96710E - Dir Telecom & Connectivity	1.0	1.0	77,771	38,158	5,950	121,879
367016	95868E - Staff Attorney III	1.0	1.0	0	18,604	0	18,604
367017	95250E - Executive Assistant	1.0	1.0	46,010	32,402	3,520	81,932
367018	96050E - Consumer Affairs Director	1.0	1.0	84,677	33,076	6,478	124,231
367019	95868E - Staff Attorney III	1.0	1.0	73,632	9,642	5,633	88,907
367020	95867E - Staff Attorney II	1.0	1.0	63,960	25,375	4,893	94,228
367023	95700E - Connectivity Coordinator	1.0	1.0	63,502	35,572	4,858	103,932
367024	95869E - Staff Attorney IV	1.0	1.0	107,245	40,458	8,204	155,907
367025	95010E - Executive Director	1.0	1.0	102,960	36,369	7,877	147,206
Total		50.3	51.0	3,843,572	1,520,459	294,036	5,658,067

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$3,827,828	\$2,290,492	\$2,395,479	\$104,987	4.6%
500010 - Exempt	\$0	\$1,616,934	\$1,448,094	(\$168,840)	-10.4%
500060 - Overtime	\$1,338	\$2,000	\$0	(\$2,000)	-100.0%
500070 - Shift Differential	\$14,022	\$14,000	\$11,200	(\$2,800)	-20.0%
508000 - Vacancy Turnover Savings	\$0	(\$224,618)	(\$66,034)	\$158,584	-70.6%
Total	\$3,843,188	\$3,698,808	\$3,788,739	\$89,931	2.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$279,423	\$175,227	\$183,256	\$8,029	4.6%
501010 - FICA - Exempt	\$0	\$123,700	\$110,779	(\$12,921)	-10.4%
501500 - Health Ins - Classified Empl	\$794,794	\$516,577	\$500,945	(\$15,632)	-3.0%
501510 - Health Ins - Exempt	\$0	\$314,089	\$309,710	(\$4,379)	-1.4%
502000 - Retirement - Classified Empl	\$625,823	\$400,147	\$413,586	\$13,439	3.4%
502010 - Retirement - Exempt	\$0	\$255,195	\$232,658	(\$22,537)	-8.8%
502500 - Dental - Classified Employees	\$37,131	\$26,203	\$26,797	\$594	2.3%
502510 - Dental - Exempt	\$0	\$15,880	\$14,617	(\$1,263)	-8.0%
503000 - Life Ins - Classified Empl	\$11,530	\$9,666	\$10,105	\$439	4.5%
503010 - Life Ins - Exempt	\$0	\$6,825	\$6,111	(\$714)	-10.5%
503500 - LTD - Classified Employees	\$4,143	\$963	\$1,066	\$103	10.7%
503510 - LTD - Exempt	\$0	\$3,575	\$3,329	(\$246)	-6.9%
504000 - EAP - Classified Empl	\$1,505	\$993	\$992	(\$1)	-0.1%
504010 - EAP - Exempt	\$0	\$601	\$544	(\$57)	-9.5%
504530 - Employee Tuition Costs	\$0	\$2,000	\$0	(\$2,000)	-100.0%
505200 - Workers Comp - Ins Premium	\$6,640	\$7,500	\$3,245	(\$4,255)	-56.7%
505500 - Unemployment Compensation	\$4,608	\$70,000	\$6,000	(\$64,000)	-91.4%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
505700 - Catamount Health Assessment	\$1,802	\$1,000	\$1,000	\$0	0.0%
Total	\$1,767,399	\$1,930,141	\$1,824,740	(\$105,401)	-5.5%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$32,387	\$329,000	\$0	(\$329,000)	-100.0%
507200 - Contr & 3Rd Party - Legal	\$117,755	\$380,000	\$0	(\$380,000)	-100.0%
507562 - Creative/Development-Web	\$48	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$2,257,113	\$3,932,715	\$5,361,156	\$1,428,441	36.3%
507615 - Interpreters	\$18	\$300	\$0	(\$300)	-100.0%
507625 - Contract Court Reporters & Rec	\$1,320	\$0	\$0	\$0	0.0%
507670 - Custodial	\$50	\$0	\$0	\$0	0.0%
Total	\$2,408,691	\$4,642,015	\$5,361,156	\$719,141	15.5%
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,300	\$2,750	\$2,750	\$0	0.0%
506100 - Court System Personal Services	\$350	\$0	\$0	\$0	0.0%
506210 - Depositions	\$257	\$0	\$0	\$0	0.0%
Total	\$1,907	\$2,750	\$2,750	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$8,723	\$25,000	\$0	(\$25,000)	-100.0%
522284 - Software - Application Support	\$5,491	\$233,005	\$91,266	(\$141,739)	-60.8%
522286 - Software - Desktop	\$99	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$7,754	\$9,000	\$5,000	(\$4,000)	-44.4%
Total	\$22,067	\$267,005	\$96,266	(\$170,739)	-63.9%
Rentals					
516551 - Software-License-ApplicaSupprt	\$816	\$0	\$0	\$0	0.0%
516559 - Software-License-DeskLaptop PC	\$39	\$0	\$0	\$0	0.0%
Total	\$855	\$0	\$0	\$0	0.0%
Repair and Maintenance Services					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516653 - Telecom-Video Conf Services	\$0	\$500	\$0	(\$500)	-100.0%
516657 - Telecom-Toll Free Phone Serv	\$0	\$700	\$0	(\$700)	-100.0%
516658 - Telecom-Conf Calling Services	\$3,271	\$3,600	\$100	(\$3,500)	-97.2%
516659 - Telecom-Wireless Phone Service	\$15,756	\$16,400	\$17,100	\$700	4.3%
516670 - It Intersvccost- Dii Other	\$0	\$200	\$200	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$50,160	\$52,000	\$50,546	(\$1,454)	-2.8%
516672 - ADS Centrex Exp.	\$18,384	\$21,200	\$20,200	(\$1,000)	-4.7%
516678 - It Inter Svc Cost User Support	\$56,822	\$60,400	\$60,400	\$0	0.0%
516682 - It Inter Svc Cost Webdev&Maint	\$50	\$0	\$0	\$0	0.0%
516685 - ADS Allocation Exp.	\$54,262	\$54,000	\$44,539	(\$9,461)	-17.5%
522200 - Hw - Other Info Tech	\$0	\$200	\$0	(\$200)	-100.0%
522201 - Hw - Computer Peripherals	\$220	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$0	\$45,000	\$0	(\$45,000)	-100.0%
522221 - Software - Office Technology	\$0	\$4,500	\$0	(\$4,500)	-100.0%
522258 - Hw-Personal Mobile Devices	\$300	\$500	\$500	\$0	0.0%
525194 - Cost of Non-Stock IT Software	\$700	\$0	\$0	\$0	0.0%
Total	\$199,925	\$259,200	\$193,585	(\$65,615)	-25.3%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$5,641	\$9,300	\$9,800	\$500	5.4%
518010 - Travel-Inst-Other Transp-Emp	\$562	\$2,050	\$2,250	\$200	9.8%



Public Service Department

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
518020 - Travel-Inst-Meals-Emp	\$577	\$950	\$950	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$194	\$6,600	\$6,600	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$1,458	\$500	\$500	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$1,716	\$700	\$700	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$423	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$162	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$1,316	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$13	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,471	\$6,050	\$6,350	\$300	5.0%
518510 - Travel-Outst-Other Trans-Emp	\$20,732	\$22,900	\$22,900	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$3,552	\$6,550	\$6,550	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$20,642	\$42,700	\$46,150	\$3,450	8.1%
518540 - Travel-Outst-Incidentals-Emp	\$920	\$1,600	\$1,600	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$4,780	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$57	\$0	\$0	\$0	0.0%
Total	\$64,216	\$99,900	\$104,350	\$4,450	4.5%
Supplies					
520000 - Office Supplies	\$5,951	\$18,900	\$7,900	(\$11,000)	-58.2%
520100 - Vehicle & Equip Supplies&Fuel	\$6	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$2,603	\$2,250	\$0	(\$2,250)	-100.0%
520500 - Other General Supplies	\$1,105	\$0	\$0	\$0	0.0%
520560 - Photo Supplies	\$34	\$0	\$0	\$0	0.0%
520700 - Food	\$1,913	\$3,000	\$2,500	(\$500)	-16.7%
520712 - Water	\$603	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$5,567	\$11,000	\$8,500	(\$2,500)	-22.7%
521510 - Subscriptions	\$6,703	\$20,100	\$100	(\$20,000)	-99.5%
521820 - Paper Products	\$17	\$0	\$0	\$0	0.0%
Total	\$24,501	\$55,250	\$19,000	(\$36,250)	-65.6%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$516	\$500	\$624	\$124	24.8%
516010 - Insurance - General Liability	\$7,727	\$7,500	\$9,885	\$2,385	31.8%
516020 - Insurance - Auto	\$500	\$0	\$0	\$0	0.0%
516500 - Dues	\$40,923	\$45,050	\$40,050	(\$5,000)	-11.1%
516623 - Telecom-Mobile Wireless Data	\$2,048	\$400	\$400	\$0	0.0%
516652 - Telecom-Telephone Services	\$15	\$600	\$400	(\$200)	-33.3%
516813 - Advertising-Print	\$1,094	\$5,000	\$6,000	\$1,000	20.0%
516820 - Advertising - Job Vacancies	\$8,654	\$3,000	\$0	(\$3,000)	-100.0%
516870 - Trade Shows & Events	\$500	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$5,128	\$6,200	\$6,200	\$0	0.0%
517020 - Photocopying	\$12,743	\$8,100	\$12,000	\$3,900	48.1%
517050 - Process&Printg Films,Microfilm	\$1,730	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$16,353	\$22,000	\$23,000	\$1,000	4.5%
517110 - Training - Info Tech	\$115	\$1,500	\$0	(\$1,500)	-100.0%
517120 - Empl Train & Background Checks	\$125	\$0	\$0	\$0	0.0%
517200 - Postage	\$2,824	\$5,000	\$4,500	(\$500)	-10.0%
517205 - Postage - Bgs Postal Svcs Only	\$666	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$419	\$800	\$500	(\$300)	-37.5%
517400 - Instate Conf, Meetings, Etc	\$0	\$800	\$0	(\$800)	-100.0%
517500 - Outside Conf, Meetings, Etc	\$525	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
519000 - Other Purchased Services	\$33,006	\$6,100	\$18,600	\$12,500	204.9%
519006 - Human Resources Services	\$25,492	\$38,250	\$29,766	(\$8,484)	-22.2%
519025 - Security Services	\$256	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$2,753	\$500	\$1,500	\$1,000	200.0%
Total	\$164,110	\$151,300	\$153,425	\$2,125	1.4%
Other Operating Expenses					
523620 - Single Audit Allocation	\$18,866	\$5,000	\$5,000	\$0	0.0%
523830 - Sm Scale Ren Energy Incent Pr	\$522,997	\$1,000,000	\$1,000,000	\$0	0.0%
Total	\$541,863	\$1,005,000	\$1,005,000	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$12,587	\$33,000	\$15,000	(\$18,000)	-54.5%
514550 - Rental - Auto	\$4,418	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$1,281	\$10,000	\$4,500	(\$5,500)	-55.0%
515000 - Rental - Other	\$1,178	\$27,800	\$800	(\$27,000)	-97.1%
Total	\$19,463	\$70,800	\$20,300	(\$50,500)	-71.3%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$2,812	\$2,400	\$0	(\$2,400)	-100.0%
515010 - Fee-For-Space Charge	\$187,393	\$191,000	\$223,040	\$32,040	16.8%
515020 - Pole Rental & Attachments	\$26,476	\$0	\$0	\$0	0.0%
Total	\$216,681	\$193,400	\$223,040	\$29,640	15.3%
Property and Maintenance					
510220 - Recycling	\$2,800	\$2,500	\$1,500	(\$1,000)	-40.0%
512000 - Repair & Maint - Buildings	\$0	\$5,000	\$0	(\$5,000)	-100.0%
513200 - Other Repair & Maint Serv	\$0	\$2,000	\$2,500	\$500	25.0%
Total	\$2,800	\$9,500	\$4,000	(\$5,500)	-57.9%
Grants Rollup					
550000 - Grants To Municipalities	\$26,000	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$1,571,463	\$3,883,867	\$3,468,878	(\$414,989)	-10.7%
Total	\$1,597,463	\$3,883,867	\$3,468,878	(\$414,989)	-10.7%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$10,875,127	\$16,268,936	\$16,265,229	(\$3,707)	0.0%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
21020 - Lw-lvl Radioactive Waste Cmpct	\$78,422	\$100,000	\$100,000	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$60,033	\$41,667	\$50,000	\$8,333	20.0%
21698 - PSD-Regulation/Energy Efficien	\$5,797,092	\$7,225,185	\$5,934,658	(\$1,290,527)	-17.9%
21699 - PSD-Regulation-Admin-Rec	\$1,886,130	\$2,280,942	\$3,437,628	\$1,156,686	50.7%
21703 - PSD-Telecomm Serv for Deaf	\$0	\$0	\$500,000	\$500,000	0.0%
21899 - Connectivity Fund	\$1,253,315	\$166,498	\$940,934	\$774,436	465.1%
21991 - VT Clean Energy Dev Fund	\$1,314,862	\$4,083,792	\$3,083,440	(\$1,000,352)	-24.5%
22005 - Federal Revenue Fund	\$217,668	\$1,234,279	\$1,182,983	(\$51,296)	-4.2%
22040 - ARRA Federal Fund	\$110,496	\$0	\$0	\$0	0.0%
22041 - ARRA-SEP-Revolving Loan	\$147,894	\$1,120,000	\$1,010,000	(\$110,000)	-9.8%
50900 - Electric Power Sales Fund	\$9,215	\$16,573	\$25,586	\$9,013	54.4%
Total	\$10,875,127	\$16,268,936	\$16,265,229	(\$3,707)	0.0%



Public Utility Commission

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
Public Utility Commission	28.00	\$3,377,794	\$3,647,838	\$3,700,815
Total	28.00	\$3,377,794	\$3,647,838	\$3,700,815
Fund Type				
Special Fund		\$3,377,794	\$3,647,838	\$3,700,815
Total		\$3,377,794	\$3,647,838	\$3,700,815



Public Utility Commission

Department/Program Description

The Public Utility Commission is a three-member, quasi-judicial commission whose mission is to ensure the provision of high-quality public utility services in Vermont at minimum reasonable costs, consistent with the long-term public good of the state. The Commission strives to achieve this mission by providing an independent, fair, and efficient means of resolving public utility disputes, and by guiding the development of state utility policies and rules for public services to best serve the long-term interests of Vermont and its residents, all as defined in Title 30 V.S.A.

The Commission supervises the rates, quality of service, and overall financial management of Vermont's utilities: electric, natural gas, telecommunications, and private water companies. The Commission also supervises cable television companies, although federal law preempts most authority to regulate cable rates or programming. The Commission also reviews the environmental and economic impacts of proposals to purchase energy supply or build new energy facilities; monitors the safety of hydroelectric dams; evaluates the financial aspects of nuclear plant decommissioning and radioactive waste storage; reviews rates paid to independent power producers; and oversees the statewide Energy Efficiency Utility programs.

Goals/Objectives/Performance Measures

The Public Utility Commission recognizes the value in measuring and reporting on how effectively we serve Vermonters. Our new electronic case management system (three phases of which "went live" in calendar year 2017) enables us to efficiently collect and report on a variety of data related to our performance on the cases before us. Therefore, we started using three new performance measures in FY17 (although the Commission only has performance data for the time period after ePUC went live). We are using these same performance measures in FY18. For FY19, we are removing one of these performance measures and adding two new performance measures.

The first existing performance measure (percent of cases disposed of or otherwise resolved within established timeframes) relates to the Commission's responsibility to decide cases in a timely manner. (It is also important for the Commission to decide cases fairly and in the best interest of the citizens of Vermont, but the Commission's performance in these areas is not easily measured.) This performance measure is based on one 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 failed to meet the goal did so within a reasonable margin. The Commission's FY18 budget, FY18 BSS, and FY19 budget targets for this performance measure are 80%.

The second existing 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 Commission to public inquiries and information requests. Over the last several years, as more members of the public have become involved in Commission proceedings, the number of public inquiries and information requests received by the Commission has increased. The Commission anticipates that it will receive fewer such requests as more and more cases are processed in ePUC because members of the public will be able to use the Commission's website to access all public documents filed with the Commission or issued by the Commission in those cases. The Commission expects that public records requests received in FY19 will primarily seek documents that will not be available via ePUC. The Commission's FY18 budget, FY18 BA, and FY19 budget targets for this performance measure are 85%.

The first new performance measure for FY19 (customer satisfaction) will be based on the results of a new annual customer satisfaction survey. Members of the public and parties to cases before the Commission will be able to respond to the survey, which will ask about the quality of their interactions with the Commission. The Commission's FY19 budget target for this performance measure is an overall satisfaction rating of 4 (on a scale of 1 to 5, with 5 being the best).

The second new performance measure for FY19 (percent of net-metering registration cases disposed of or otherwise resolved within established timeframes) is similar to the first existing performance measure described above, except



Public Utility Commission

that this performance measure includes only net-metering registration cases. Net-metering registration cases are by far the largest volume of cases filed with the Commission (over 2000 in both calendar years 2016 and 2017), and as a group require considerable administrative time to process, thus it is important to measure the Commission's performance in this area. However, because the volume of these cases is so large compared to all other types of cases filed with the Commission, we are measuring the Commission's performance in this area separately to avoid it dominating the calculation of the Commission's performance on all other types of cases. The Commission's FY19 budget target for this performance measure is 95%.

For FY17, the Commission used three performance measures, but only has performance data for the second half of the fiscal year because ePUC did not go live until January 2017. Our FY17 actual results for these performance measures are as follows: (1) Percent of cases disposed of or otherwise resolved within established timeframes (not including net-metering registration cases) - 92%; (2) Percent of public inquiries and information requests satisfied within established timeframes - 95%; and (3) Percent of consumer complaints about utility service resolved using simplified, accessible procedures - N/A. The reason the third performance measure is N/A is that the Commission did not resolve any consumer complaint cases during this time period; the Commission referred all 28 consumer complaints that were filed during this time period to the Consumer Affairs and Public Information Division of the Department of Public Service. Twenty-five of those were resolved by the Department during this time period; three were still pending at the end of FY17. The lack of data for this performance measure is the reason the Commission decided not to use this measure for FY19.

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,996,325	\$1,980,404	\$2,140,242
Fringe Benefits	\$764,047	\$855,904	\$830,437
Contracted and 3rd Party Service	\$230,246	\$252,419	\$223,182
PerDiem and Other Personal Services	\$1,525	\$78,000	\$45,000
Equipment	\$12,897	\$13,500	\$13,500
IT/Telecom Services and Equipment	\$107,632	\$161,453	\$148,445
Travel	\$39,993	\$50,000	\$50,000
Supplies	\$25,715	\$22,400	\$22,400
Other Purchased Services	\$55,390	\$55,413	\$59,586
Other Operating Expenses	\$16,209	\$1,045	\$1,045
Rental Other	\$7,356	\$13,800	\$12,240
Rental Property	\$118,436	\$160,000	\$152,038
Property and Maintenance	\$2,022	\$3,500	\$2,700
Total	\$3,377,794	\$3,647,838	\$3,700,815
Fund Type			
Special Fund	\$3,377,794	\$3,647,838	\$3,700,815
Total	\$3,377,794	\$3,647,838	\$3,700,815

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
370008	089190 - Administrative Svcs Tech III	1.0	1.0	53,602	18,877	4,100	76,579
370011	089190 - Administrative Svcs Tech III	1.0	1.0	36,213	7,321	2,770	46,304
370012	089190 - Administrative Svcs Tech III	1.0	1.0	41,288	16,674	3,159	61,121
370013	089180 - Administrative Svcs Tech II	0.6	1.0	29,690	14,599	2,272	46,561
377001	90080E - Public Utility Comm Chair	1.0	1.0	150,738	36,604	10,072	197,414
377002	95080E - Public Utility Comm Member	1.0	1.0	100,485	22,824	7,687	130,996
377003	95080E - Public Utility Comm Member	1.0	1.0	100,485	35,941	7,687	144,113
377005	95100E - General Coun-Pub Utility Comm	1.0	1.0	104,686	21,701	8,009	134,396
377006	95868E - Staff Attorney III	1.0	1.0	79,810	15,306	6,105	101,221



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
377007	95868E - Staff Attorney III	1.0	1.0	80,122	38,583	6,130	124,835
377008	05110E - Business Manager A	1.0	1.0	65,229	29,552	4,990	99,771
377009	96030E - Utilities Analyst	1.0	1.0	85,467	34,280	6,538	126,285
377010	95868E - Staff Attorney III	1.0	1.0	76,357	37,632	5,841	119,830
377012	95868E - Staff Attorney III	1.0	1.0	82,160	15,731	6,285	104,176
377014	96030E - Utilities Analyst	1.0	1.0	84,032	19,331	6,428	109,791
377015	95869E - Staff Attorney IV	1.0	1.0	83,741	10,851	6,406	100,998
377017	96030E - Utilities Analyst	1.0	1.0	79,352	18,772	6,071	104,195
377018	95869E - Staff Attorney IV	1.0	1.0	97,864	20,984	7,487	126,335
377019	95690E - Policy Analyst	1.0	1.0	72,238	17,921	5,526	95,685
377020	96030E - Utilities Analyst	1.0	1.0	83,741	34,073	6,406	124,220
377021	95250E - Executive Assistant	1.0	1.0	54,080	33,864	4,137	92,081
377022	96130E - Utilities Engineer	0.4	1.0	45,588	9,103	3,487	58,178
377023	03310E - Chief Economist	1.0	1.0	98,738	21,088	7,554	127,380
377024	95869E - Staff Attorney IV	1.0	1.0	87,963	25,128	6,729	119,820
377025	96000E - Environmental Analyst	1.0	1.0	85,654	39,586	6,553	131,793
377026	95090E - Clerk Public Utility Comm	1.0	1.0	71,739	22,189	5,488	99,416
377027	91590E - Private Secretary	1.0	1.0	54,590	19,054	4,177	77,821
Total		26.0	27.0	2,085,652	637,569	158,094	2,881,315

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
Salaries and Wages					
500000 - Classified Employees	\$1,996,225	\$195,233	\$160,793	(\$34,440)	-17.6%
500010 - Exempt	\$0	\$1,785,171	\$1,979,449	\$194,278	10.9%
500060 - Overtime	\$100	\$0	\$0	\$0	0.0%
Total	\$1,996,325	\$1,980,404	\$2,140,242	\$159,838	8.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$147,700	\$14,936	\$12,301	(\$2,635)	-17.6%
501010 - FICA - Exempt	\$0	\$135,462	\$149,970	\$14,508	10.7%
501500 - Health Ins - Classified Empl	\$298,273	\$59,285	\$42,225	(\$17,060)	-28.8%
501510 - Health Ins - Exempt	\$0	\$306,558	\$258,520	(\$48,038)	-15.7%
502000 - Retirement - Classified Empl	\$280,691	\$34,106	\$40,838	\$6,732	19.7%
502010 - Retirement - Exempt	\$0	\$255,672	\$278,131	\$22,459	8.8%
502500 - Dental - Classified Employees	\$14,845	\$3,970	\$4,060	\$90	2.3%
502510 - Dental - Exempt	\$0	\$17,468	\$18,676	\$1,208	6.9%
503000 - Life Ins - Classified Empl	\$4,967	\$823	\$985	\$162	19.7%
503010 - Life Ins - Exempt	\$0	\$7,535	\$8,045	\$510	6.8%
503500 - LTD - Classified Employees	\$3,728	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$3,594	\$4,303	\$709	19.7%
504000 - EAP - Classified Empl	\$776	\$150	\$150	\$0	0.0%
504010 - EAP - Exempt	\$0	\$660	\$690	\$30	4.5%
504530 - Employee Tuition Costs	\$4,389	\$6,000	\$6,000	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$8,296	\$9,685	\$5,543	(\$4,142)	-42.8%
505700 - Catamount Health Assessment	\$382	\$0	\$0	\$0	0.0%
Total	\$764,047	\$855,904	\$830,437	(\$25,467)	-3.0%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$37,612	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$1,090	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$50,932	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$107,746	\$0	\$0	\$0	0.0%
507610 - Naruc,Nrri,Necpuc	\$32,865	\$0	\$0	\$0	0.0%



Public Utility Commission

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
507999 - Contractual & 3Rd Party	\$0	\$252,419	\$223,182	(\$29,237)	-11.6%
Total	\$230,246	\$252,419	\$223,182	(\$29,237)	-11.6%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$72,000	\$42,000	(\$30,000)	-41.7%
506230 - Sheriffs	\$1,525	\$6,000	\$3,000	(\$3,000)	-50.0%
Total	\$1,525	\$78,000	\$45,000	(\$33,000)	-42.3%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$7,090	\$10,000	\$10,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$1,071	\$0	\$0	\$0	0.0%
522270 - Hardware - Application Support	\$158	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$286	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$4,292	\$3,500	\$3,500	\$0	0.0%
Total	\$12,897	\$13,500	\$13,500	\$0	0.0%
IT/Telecom Services and Equipment					
516620 - Internet	\$40	\$0	\$0	\$0	0.0%
516653 - Telecom-Video Conf Services	\$0	\$1,500	\$850	(\$650)	-43.3%
516658 - Telecom-Conf Calling Services	\$934	\$1,200	\$850	(\$350)	-29.2%
516659 - Telecom-Wireless Phone Service	\$3,465	\$5,500	\$5,500	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$22,462	\$23,410	\$22,424	(\$986)	-4.2%
516672 - ADS Centrex Exp.	\$12,013	\$14,500	\$8,000	(\$6,500)	-44.8%
516678 - It Inter Svc Cost User Support	\$41,001	\$46,000	\$46,000	\$0	0.0%
516685 - ADS Allocation Exp.	\$27,643	\$29,991	\$25,469	(\$4,522)	-15.1%
522200 - Hw - Other Info Tech	\$0	\$37,352	\$37,352	\$0	0.0%
522201 - Hw - Computer Peripherals	\$74	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$0	\$2,000	\$2,000	\$0	0.0%
Total	\$107,632	\$161,453	\$148,445	(\$13,008)	-8.1%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$3,073	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$1,819	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$428	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$414	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$646	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$725	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$8,444	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$2,486	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$21,262	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$696	\$0	\$0	\$0	0.0%
518999 - Travel	\$0	\$50,000	\$50,000	\$0	0.0%
Total	\$39,993	\$50,000	\$50,000	\$0	0.0%
Supplies					
520000 - Office Supplies	\$13,952	\$12,000	\$12,000	\$0	0.0%
520110 - Gasoline	\$910	\$1,500	\$1,500	\$0	0.0%
520230 - Electrical Supplies	\$32	\$0	\$0	\$0	0.0%
520700 - Food	\$347	\$500	\$500	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$318	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$9,738	\$8,000	\$8,000	\$0	0.0%
521820 - Paper Products	\$418	\$400	\$400	\$0	0.0%
Total	\$25,715	\$22,400	\$22,400	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$560	\$568	\$601	\$33	5.8%
516010 - Insurance - General Liability	\$4,236	\$4,270	\$5,127	\$857	20.1%
516500 - Dues	\$400	\$0	\$400	\$400	0.0%
516623 - Telecom-Mobile Wireless Data	\$592	\$2,000	\$600	(\$1,400)	-70.0%
516813 - Advertising-Print	\$14,967	\$5,000	\$5,000	\$0	0.0%
516814 - Advertising-Web	\$11	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$4,564	\$10,000	\$12,000	\$2,000	20.0%
517000 - Printing and Binding	\$0	\$250	\$100	(\$150)	-60.0%
517100 - Registration For Meetings&Conf	\$5,665	\$10,500	\$10,500	\$0	0.0%
517200 - Postage	\$8,670	\$5,500	\$6,500	\$1,000	18.2%
517300 - Freight & Express Mail	\$1,112	\$1,000	\$1,000	\$0	0.0%
519000 - Other Purchased Services	\$0	\$1,000	\$1,000	\$0	0.0%
519006 - Human Resources Services	\$12,986	\$14,325	\$15,758	\$1,433	10.0%
519040 - Moving State Agencies	\$1,621	\$1,000	\$1,000	\$0	0.0%
519080 - State Data Processing Services	\$6	\$0	\$0	\$0	0.0%
Total	\$55,390	\$55,413	\$59,586	\$4,173	7.5%
Other Operating Expenses					
523620 - Single Audit Allocation	\$907	\$1,045	\$1,045	\$0	0.0%
524000 - Bank Service Charges	\$2	\$0	\$0	\$0	0.0%
524150 - Non-Contractual 3Rd Party Sett	\$15,300	\$0	\$0	\$0	0.0%
Total	\$16,209	\$1,045	\$1,045	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$1,008	\$1,600	\$500	(\$1,100)	-68.8%
514550 - Rental - Auto	\$2,477	\$5,140	\$5,140	\$0	0.0%
514650 - Rental - Office Equipment	\$3,060	\$7,060	\$6,600	(\$460)	-6.5%
515000 - Rental - Other	\$811	\$0	\$0	\$0	0.0%
Total	\$7,356	\$13,800	\$12,240	(\$1,560)	-11.3%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$473	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$117,964	\$160,000	\$152,038	(\$7,962)	-5.0%
Total	\$118,436	\$160,000	\$152,038	(\$7,962)	-5.0%
Property and Maintenance					
512099 - Repair and Maintenance	\$0	\$3,500	\$2,700	(\$800)	-22.9%
513100 - Repair&Maint-Non-Info Tech Equ	\$2,022	\$0	\$0	\$0	0.0%
Total	\$2,022	\$3,500	\$2,700	(\$800)	-22.9%
Grand Total	\$3,377,794	\$3,647,838	\$3,700,815	\$52,977	1.5%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
21709 - PSB-Special Fds	\$3,377,794	\$3,647,838	\$3,700,815	\$52,977	1.5%
Total	\$3,377,794	\$3,647,838	\$3,700,815	\$52,977	1.5%



Enhanced 911 Board

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
Enhanced 9-1-1 Board	10.00	\$4,643,278	\$4,842,364	\$4,831,183
Total	10.00	\$4,643,278	\$4,842,364	\$4,831,183
Fund Type				
Special Fund		\$4,643,278	\$4,842,364	\$4,831,183
Total		\$4,643,278	\$4,842,364	\$4,831,183



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 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$707,522	\$745,284	\$717,703
Fringe Benefits	\$339,222	\$352,468	\$335,402
Contracted and 3rd Party Service	\$2,566,509	\$2,660,975	\$2,661,489
PerDiem and Other Personal Services	\$150	\$700	\$700
Equipment	\$12,391	\$9,900	\$15,041
IT/Telecom Services and Equipment	\$47,007	\$80,761	\$109,436
Travel	\$5,862	\$4,889	\$4,889
Supplies	\$8,546	\$13,066	\$8,828
Other Purchased Services	\$146,027	\$181,360	\$183,183
Other Operating Expenses	(\$1,030)	\$3,724	\$3,724
Rental Other	\$6,148	\$0	\$0
Rental Property	\$58,150	\$59,247	\$59,247
Property and Maintenance	\$12,114	\$9,990	\$11,121
Grants Rollup	\$720,241	\$720,000	\$720,000
Rentals	\$14,420	\$0	\$420
Total	\$4,643,278	\$4,842,364	\$4,831,183
Fund Type			
Special Fund	\$4,643,278	\$4,842,364	\$4,831,183
Total	\$4,643,278	\$4,842,364	\$4,831,183

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
380001	019300 - Enhanced 911 IT Manager	1.0	1.0	88,462	39,891	6,768	135,121
380002	602001 - Emergency Com Train Coord - 911	1.0	1.0	47,403	26,321	3,626	77,350



Enhanced 911 Board

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
380003	110500 - GIS Professional V	1.0	1.0	77,688	37,964	5,943	121,595
380004	010000 - E911 Data Integrity Analyst	1.0	1.0	69,056	30,086	5,282	104,424
380005	110300 - GIS Professional III	1.0	1.0	58,906	19,728	4,506	83,140
380006	602001 - Emergency Com Train Coor - 911	1.0	1.0	61,318	20,258	4,691	86,267
380007	602001 - Emergency Com Train Coor - 911	1.0	1.0	52,146	10,172	3,989	66,307
380008	110300 - GIS Professional III	0.8	1.0	45,661	32,234	3,493	81,388
380010	050200 - Administrative Assistant B	1.0	1.0	54,579	33,829	4,175	92,583
387001	96040E - Statewide 911 Director	1.0	1.0	89,960	34,034	6,882	130,876
Total		9.8	10.0	645,179	284,517	49,355	979,051

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$649,240	\$584,610	\$555,219	(\$29,391)	-5.0%
500010 - Exempt	\$0	\$88,150	\$89,960	\$1,810	2.1%
500040 - Temporary Employees	\$0	\$19,000	\$19,000	\$0	0.0%
500060 - Overtime	\$11,635	\$8,000	\$8,000	\$0	0.0%
500070 - Shift Differential	\$46,647	\$45,524	\$45,524	\$0	0.0%
Total	\$707,522	\$745,284	\$717,703	(\$27,581)	-3.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$52,416	\$44,719	\$42,473	(\$2,246)	-5.0%
501010 - FICA - Exempt	\$0	\$6,743	\$6,882	\$139	2.1%
501500 - Health Ins - Classified Empl	\$154,860	\$154,404	\$143,457	(\$10,947)	-7.1%
501510 - Health Ins - Exempt	\$0	\$16,692	\$16,889	\$197	1.2%
502000 - Retirement - Classified Empl	\$120,071	\$102,133	\$96,996	(\$5,137)	-5.0%
502010 - Retirement - Exempt	\$0	\$15,400	\$15,716	\$316	2.1%
502500 - Dental - Classified Employees	\$7,620	\$7,146	\$7,308	\$162	2.3%
502510 - Dental - Exempt	\$0	\$794	\$812	\$18	2.3%
503000 - Life Ins - Classified Empl	\$1,593	\$2,466	\$2,343	(\$123)	-5.0%
503010 - Life Ins - Exempt	\$0	\$372	\$380	\$8	2.2%
503500 - LTD - Classified Employees	\$164	\$0	\$109	\$109	0.0%
503510 - LTD - Exempt	\$0	\$0	\$207	\$207	0.0%
504000 - EAP - Classified Empl	\$295	\$270	\$270	\$0	0.0%
504010 - EAP - Exempt	\$0	\$30	\$30	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$1,368	\$1,299	\$695	(\$604)	-46.5%
505700 - Catamount Health Assessment	\$835	\$0	\$835	\$835	0.0%
Total	\$339,222	\$352,468	\$335,402	(\$17,066)	-4.8%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$514	\$0	\$514	\$514	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$5,910	\$13,500	\$13,500	\$0	0.0%
507543 - IT Contracts - Servers	\$2,490	\$2,115	\$2,115	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$2,154,712	\$1,939,900	\$1,939,900	\$0	0.0%
507552 - Contr-Info Tech-Web Hosting	\$0	\$2,148	\$2,148	\$0	0.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$0	\$300,000	\$300,000	\$0	0.0%
507565 - IT Contracts - Application Development	\$2,490	\$2,115	\$2,115	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$400,000	\$400,000	\$400,000	\$0	0.0%
507615 - Interpreters	\$394	\$1,197	\$1,197	\$0	0.0%
Total	\$2,566,509	\$2,660,975	\$2,661,489	\$514	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$150	\$700	\$700	\$0	0.0%
Total	\$150	\$700	\$700	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$7,173	\$5,500	\$5,500	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$2,989	\$0	\$2,989	\$2,989	0.0%
522270 - Hardware - Application Support	\$77	\$0	\$0	\$0	0.0%
522600 - Vehicles	\$2,152	\$0	\$2,152	\$2,152	0.0%
522700 - Furniture & Fixtures	\$0	\$4,400	\$4,400	\$0	0.0%
Total	\$12,391	\$9,900	\$15,041	\$5,141	51.9%
Rentals					
516551 - Software-License-ApplicaSupprt	\$14,000	\$0	\$0	\$0	0.0%
516554 - Software-License-Security	\$420	\$0	\$420	\$420	0.0%
Total	\$14,420	\$0	\$420	\$420	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$1,818	\$0	\$1,819	\$1,819	0.0%
516611 - Toll-Free Telephone	\$474	\$560	\$560	\$0	0.0%
516616 - Telecom - Frame Relay&Atm	\$0	\$19,637	\$19,637	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$0	\$106	\$106	\$0	0.0%
516656 - Telecom-Paging Service	\$515	\$514	\$514	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$290	\$318	\$318	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$4,256	\$2,357	\$2,357	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$11,262	\$0	\$11,262	\$11,262	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$10,456	\$10,814	\$10,001	(\$813)	-7.5%
516672 - ADS Centrex Exp.	\$4,672	\$4,972	\$4,972	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$13,263	\$556	\$15,000	\$14,444	2,597.8%
516685 - ADS Allocation Exp.	\$0	\$11,108	\$9,433	(\$1,675)	-15.1%
522214 - Hw-Server,Mainfrme,Datastorequ	\$0	\$9,622	\$9,622	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$0	\$251	\$251	\$0	0.0%
522220 - Software - Other	\$0	\$101	\$101	\$0	0.0%
522223 - Software-Gis	\$0	\$16,000	\$16,000	\$0	0.0%
522227 - Sw-Firewall Filter & Security	\$0	\$2,655	\$2,655	\$0	0.0%
522229 - Sw-Program&Application Develop	\$0	\$851	\$851	\$0	0.0%
522230 - Sw-Other Communications	\$0	\$240	\$240	\$0	0.0%
522254 - Hw-Other Wireless Comm	\$0	\$99	\$99	\$0	0.0%
522970 - Computer Equipment	\$0	\$0	\$3,638	\$3,638	0.0%
Total	\$47,007	\$80,761	\$109,436	\$28,675	35.5%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$774	\$388	\$388	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$88	\$1,000	\$1,000	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$72	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$1,269	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$144	\$32	\$32	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$0	\$333	\$333	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$168	\$36	\$36	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,341	\$2,500	\$2,500	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$337	\$500	\$500	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,502	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$168	\$100	\$100	\$0	0.0%
Total	\$5,862	\$4,889	\$4,889	\$0	0.0%
Supplies					
520000 - Office Supplies	\$1,761	\$2,487	\$2,487	\$0	0.0%



Enhanced 911 Board

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
520110 - Gasoline	\$865	\$1,236	\$1,236	\$0	0.0%
520500 - Other General Supplies	\$0	\$339	\$339	\$0	0.0%
520510 - It & Data Processing Supplies	\$1,893	\$6,238	\$2,000	(\$4,238)	-67.9%
520540 - Educational Supplies	\$1,268	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$291	\$155	\$155	\$0	0.0%
520700 - Food	\$0	\$250	\$250	\$0	0.0%
520712 - Water	\$262	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$1,856	\$2,005	\$2,005	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$348	\$356	\$356	\$0	0.0%
Total	\$8,546	\$13,066	\$8,828	(\$4,238)	-32.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$2,178	\$2,249	\$2,171	(\$78)	-3.5%
516010 - Insurance - General Liability	\$1,542	\$1,648	\$1,904	\$256	15.5%
516020 - Insurance - Auto	\$164	\$174	\$174	\$0	0.0%
516500 - Dues	\$1,677	\$1,977	\$1,977	\$0	0.0%
516550 - Licenses	\$519	\$0	\$519	\$519	0.0%
516652 - Telecom-Telephone Services	\$710	\$449	\$449	\$0	0.0%
516683 - ADS PM SOV Employee Expense	\$1,813	\$1,500	\$1,500	\$0	0.0%
516814 - Advertising-Web	\$0	\$88	\$88	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$30	\$500	\$500	\$0	0.0%
517100 - Registration For Meetings&Conf	\$1,274	\$3,970	\$3,970	\$0	0.0%
517200 - Postage	\$234	\$612	\$612	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$2,010	\$282	\$282	\$0	0.0%
517300 - Freight & Express Mail	\$21	\$0	\$22	\$22	0.0%
517400 - Instate Conf, Meetings, Etc	\$1,436	\$625	\$625	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$230	\$0	\$230	\$230	0.0%
519000 - Other Purchased Services	\$1,487	\$280	\$280	\$0	0.0%
519005 - Agency Fee	\$5,527	\$7,576	\$10,207	\$2,631	34.7%
519006 - Human Resources Services	\$5,291	\$13,091	\$11,334	(\$1,757)	-13.4%
519040 - Moving State Agencies	\$3,003	\$0	\$0	\$0	0.0%
519080 - State Data Processing Services	\$8,087	\$0	\$0	\$0	0.0%
519130 - Ps - Misc Expenditure	\$910	\$780	\$780	\$0	0.0%
519140 - Tariff Payments	\$107,885	\$145,559	\$145,559	\$0	0.0%
Total	\$146,027	\$181,360	\$183,183	\$1,823	1.0%
Other Operating Expenses					
523050 - Promotional Materials	\$630	\$76	\$76	\$0	0.0%
523620 - Single Audit Allocation	\$2,240	\$2,386	\$2,386	\$0	0.0%
523640 - Registration & Identification	\$0	\$250	\$250	\$0	0.0%
523660 - Taxes	\$0	\$12	\$12	\$0	0.0%
525410 - Cost of Fleet Rentals	(\$3,900)	\$1,000	\$1,000	\$0	0.0%
Total	(\$1,030)	\$3,724	\$3,724	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$6,148	\$0	\$0	\$0	0.0%
Total	\$6,148	\$0	\$0	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$56,343	\$57,678	\$57,678	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$1,808	\$1,569	\$1,569	\$0	0.0%
Total	\$58,150	\$59,247	\$59,247	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Property and Maintenance					
510400 - Custodial	\$6,435	\$7,605	\$7,605	\$0	0.0%
510500 - Other Property Mgmt Services	\$131	\$0	\$131	\$131	0.0%
512000 - Repair & Maint - Buildings	\$0	\$11	\$11	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$1,577	\$645	\$645	\$0	0.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$3,068	\$0	\$1,000	\$1,000	0.0%
513010 - Repair & Maint - Office Tech	\$0	\$839	\$839	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$696	\$683	\$683	\$0	0.0%
513200 - Other Repair & Maint Serv	\$207	\$207	\$207	\$0	0.0%
Total	\$12,114	\$9,990	\$11,121	\$1,131	11.3%
Grants Rollup					
550500 - Other Grants	\$720,000	\$720,000	\$720,000	\$0	0.0%
604960 - Moving Expense	\$241	\$0	\$0	\$0	0.0%
Total	\$720,241	\$720,000	\$720,000	\$0	0.0%
Grand Total	\$4,643,278	\$4,842,364	\$4,831,183	(\$11,181)	-0.2%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
21711 - Enhanced 9-1-1 Board	\$4,643,278	\$4,842,364	\$4,831,183	(\$11,181)	-0.2%
Total	\$4,643,278	\$4,842,364	\$4,831,183	(\$11,181)	-0.2%



Human Rights Commission

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
Human rights commission	5.00	\$570,788	\$560,628	\$568,236
Total	5.00	\$570,788	\$560,628	\$568,236
Fund Type				
General Funds		\$477,740	\$490,527	\$492,122
Federal Funds		\$74,272	\$70,101	\$76,114
Special Fund		\$18,776	\$0	\$0
Total		\$570,788	\$560,628	\$568,236



Human rights commission

Department/Program Description

The Commission's primary role is to conduct impartial investigations of allegations of discrimination and determine whether there are reasonable grounds to believe that unlawful discrimination occurred. The Commission receives approximately 1000 inquiries and roughly 60-80 complaints annually (a relatively stable number of charges over the past three years). The Commission's staff seeks to resolve complaints through conciliation during all phases of the matter, including during an investigation and after a reasonable grounds finding. If the Commission is not able to resolve a matter post-determination, the Commission may file suit in court to obtain remedies for violations of the state's civil rights laws. The Commission also engages in efforts to educate the public and potential complainants and respondents on the requirements of the law. While some discrimination is intentional, many cases are due to a lack of understanding of the applicable laws. The Commission has focused much of its recent efforts on racial profiling and discrimination against persons with psychiatric disabilities in our correctional facilities. It is also exploring whether to add a restorative approach to its choices for resolving issues.

The Commission is funded by a combination of State general funds (GF) and federal funds. The Governor is recommending a level funded GF budget of \$492,122 for FY19. Federal funds resulting from an on-going contractual relationship with the U.S. Department of Housing and Urban Development's (HUD) to investigate housing discrimination complaints in Vermont have been budgeted at \$76,114 for this FY. The actual amount received from HUD will vary depending on the number of cases processed and the outcomes. The combined GF and federal funds are roughly equivalent to the total of salary and benefit costs of the Commission's five FTE staff members and its operating budget.

Goals/Objectives/Performance Measures

The Vermont Human Rights Commission is the state agency having jurisdiction over claims of unlawful discrimination in housing, state government employment, and the provision of goods and services by places of public accommodation. The Commission has three statutorily mandated roles: enforcement, education and outreach and policy development.

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$323,346	\$326,123	\$334,506
Fringe Benefits	\$143,859	\$146,471	\$153,686
Contracted and 3rd Party Service	\$23,800	\$6,899	\$7,447
PerDiem and Other Personal Services	\$2,250	\$2,040	\$2,040
Equipment	\$0	\$1,479	\$0
IT/Telecom Services and Equipment	\$16,028	\$18,144	\$16,684
Travel	\$13,784	\$15,364	\$11,280
Supplies	\$2,500	\$2,415	\$2,611
Other Purchased Services	\$14,176	\$9,408	\$7,632
Other Operating Expenses	\$1,754	\$169	\$177
Rental Other	\$152	\$397	\$371
Rental Property	\$27,697	\$31,087	\$31,170
Property and Maintenance	\$1,443	\$632	\$632
Total	\$570,788	\$560,628	\$568,236
Fund Type			
General Funds	\$477,740	\$490,527	\$492,122
Federal Funds	\$74,272	\$70,101	\$76,114



Human Rights Commission

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Special Fund	\$18,776	\$0	\$0
Total	\$570,788	\$560,628	\$568,236

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
887001	95070E - Human Rights Comm Exec Dir	1.0	1.0	110,656	30,957	8,466	150,079
887002	00500B - Executive Staff Assistant	1.0	1.0	50,773	30,223	3,884	84,880
887003	95420B - Administrative Law Examiner	1.0	1.0	62,837	16,798	4,807	84,442
887004	95420B - Administrative Law Examiner	1.0	1.0	53,248	18,936	4,073	76,257
887005	95420B - Administrative Law Examiner	1.0	1.0	56,992	30,606	4,360	91,958
Total		5.0	5.0	334,506	127,520	25,590	487,616

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$323,346	\$0	\$0	\$0	0.0%
500010 - Exempt	\$0	\$326,123	\$334,506	\$8,383	2.6%
Total	\$323,346	\$326,123	\$334,506	\$8,383	2.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$23,795	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$0	\$24,948	\$25,589	\$641	2.6%
501500 - Health Ins - Classified Empl	\$73,406	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$0	\$76,281	\$76,911	\$630	0.8%
502000 - Retirement - Classified Empl	\$38,837	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$0	\$38,147	\$44,219	\$6,072	15.9%
502500 - Dental - Classified Employees	\$2,906	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$0	\$3,970	\$4,060	\$90	2.3%
503000 - Life Ins - Classified Empl	\$1,224	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$0	\$1,375	\$1,412	\$37	2.7%
503500 - LTD - Classified Employees	\$635	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$750	\$771	\$21	2.8%
504000 - EAP - Classified Empl	\$148	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$0	\$151	\$152	\$1	0.7%
505200 - Workers Comp - Ins Premium	\$2,864	\$781	\$504	(\$277)	-35.5%
505700 - Catamount Health Assessment	\$44	\$68	\$68	\$0	0.0%
Total	\$143,859	\$146,471	\$153,686	\$7,215	4.9%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$7,295	\$2,040	\$0	(\$2,040)	-100.0%
507505 - Adr Mediation	\$5,948	\$2,652	\$5,447	\$2,795	105.4%
507605 - Psychiatric & Other Evaluation	\$9,900	\$0	\$0	\$0	0.0%
507615 - Interpreters	\$658	\$2,207	\$2,000	(\$207)	-9.4%
Total	\$23,800	\$6,899	\$7,447	\$548	7.9%
PerDiem and Other Personal Services					
506000 - Per Diem	\$2,250	\$2,040	\$2,040	\$0	0.0%
Total	\$2,250	\$2,040	\$2,040	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$0	\$1,275	\$0	(\$1,275)	-100.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
522700 - Furniture & Fixtures	\$0	\$204	\$0	(\$204)	-100.0%
Total	\$0	\$1,479	\$0	(\$1,479)	-100.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$6	\$0	\$0	\$0	0.0%
516611 - Toll-Free Telephone	\$0	\$235	\$0	(\$235)	-100.0%
516620 - Internet	\$0	\$216	\$0	(\$216)	-100.0%
516653 - Telecom-Video Conf Services	\$0	\$272	\$255	(\$17)	-6.3%
516658 - Telecom-Conf Calling Services	\$30	\$98	\$31	(\$67)	-68.4%
516659 - Telecom-Wireless Phone Service	\$775	\$948	\$925	(\$23)	-2.4%
516671 - It Intsvccost-Vision/Isdassess	\$4,382	\$4,219	\$4,536	\$317	7.5%
516672 - ADS Centrex Exp.	\$2,773	\$3,584	\$3,552	(\$32)	-0.9%
516678 - It Inter Svc Cost User Support	\$2,944	\$3,018	\$3,018	\$0	0.0%
516685 - ADS Allocation Exp.	\$5,119	\$5,554	\$4,367	(\$1,187)	-21.4%
Total	\$16,028	\$18,144	\$16,684	(\$1,460)	-8.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$2,893	\$1,909	\$1,859	(\$50)	-2.6%
518010 - Travel-Inst-Other Transp-Emp	\$3	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$652	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$2	\$107	\$0	(\$107)	-100.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$2,321	\$2,473	\$2,464	(\$9)	-0.4%
518320 - Travel-Inst-Meals-Nonemp	\$0	\$362	\$0	(\$362)	-100.0%
518330 - Travel-Inst-Lodging-Nonemp	\$0	\$285	\$0	(\$285)	-100.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$0	\$31	\$0	(\$31)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$750	\$391	\$765	\$374	95.7%
518510 - Travel-Outst-Other Trans-Emp	\$860	\$6,468	\$5,107	(\$1,361)	-21.0%
518520 - Travel-Outst-Meals-Emp	\$627	\$308	\$0	(\$308)	-100.0%
518530 - Travel-Outst-Lodging-Emp	\$4,931	\$3,030	\$654	(\$2,376)	-78.4%
518540 - Travel-Outst-Incidentals-Emp	\$192	\$0	\$196	\$196	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$230	\$0	\$235	\$235	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$56	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$251	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$17	\$0	\$0	\$0	0.0%
Total	\$13,784	\$15,364	\$11,280	(\$4,084)	-26.6%
Supplies					
520000 - Office Supplies	\$1,371	\$1,427	\$1,335	(\$92)	-6.4%
520220 - Small Tools	\$0	\$131	\$0	(\$131)	-100.0%
520500 - Other General Supplies	\$15	\$0	\$0	\$0	0.0%
520700 - Food	\$90	\$273	\$255	(\$18)	-6.6%
521500 - Books&Periodicals-Library/Educ	\$450	\$41	\$456	\$415	1,012.2%
521510 - Subscriptions	\$575	\$543	\$565	\$22	4.1%
Total	\$2,500	\$2,415	\$2,611	\$196	8.1%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$157	\$61	\$68	\$7	11.5%
516010 - Insurance - General Liability	\$2,933	\$692	\$837	\$145	21.0%
516500 - Dues	\$0	\$128	\$0	(\$128)	-100.0%
516652 - Telecom-Telephone Services	\$427	\$325	\$437	\$112	34.5%
516815 - Advertising-Other	\$1,625	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$609	\$357	\$622	\$265	74.2%
517000 - Printing and Binding	\$83	\$0	\$0	\$0	0.0%



Human Rights Commission

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$1,020	\$0	(\$1,020)	-100.0%
517020 - Photocopying	\$127	\$484	\$459	(\$25)	-5.2%
517100 - Registration For Meetings&Conf	\$3,570	\$51	\$0	(\$51)	-100.0%
517120 - Empl Train & Background Checks	\$0	\$0	\$26	\$26	0.0%
517200 - Postage	\$54	\$0	\$55	\$55	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$723	\$777	\$749	(\$28)	-3.6%
517300 - Freight & Express Mail	\$23	\$16	\$23	\$7	43.8%
517400 - Instate Conf, Meetings, Etc	\$240	\$1,530	\$245	(\$1,285)	-84.0%
517410 - Catering-Meals-Cost	\$378	\$107	\$386	\$279	260.7%
517500 - Outside Conf, Meetings, Etc	\$0	\$485	\$0	(\$485)	-100.0%
519000 - Other Purchased Services	\$300	\$144	\$306	\$162	112.5%
519005 - Agency Fee	\$523	\$578	\$500	(\$78)	-13.5%
519006 - Human Resources Services	\$2,405	\$2,653	\$2,919	\$266	10.0%
Total	\$14,176	\$9,408	\$7,632	(\$1,776)	-18.9%
Other Operating Expenses					
523620 - Single Audit Allocation	\$173	\$169	\$177	\$8	4.7%
523640 - Registration & Identification	\$1,581	\$0	\$0	\$0	0.0%
Total	\$1,754	\$169	\$177	\$8	4.7%
Rental Other					
514550 - Rental - Auto	\$152	\$397	\$371	(\$26)	-6.5%
Total	\$152	\$397	\$371	(\$26)	-6.5%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$0	\$1,195	\$128	(\$1,067)	-89.3%
515010 - Fee-For-Space Charge	\$27,697	\$29,892	\$31,042	\$1,150	3.8%
Total	\$27,697	\$31,087	\$31,170	\$83	0.3%
Property and Maintenance					
510220 - Recycling	\$20	\$20	\$20	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$1,423	\$612	\$612	\$0	0.0%
Total	\$1,443	\$632	\$632	\$0	0.0%
Grand Total	\$570,788	\$560,628	\$568,236	\$7,608	1.4%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$477,740	\$490,527	\$492,122	\$1,595	0.3%
21692 - Human Rights Commission	\$17,195	\$0	\$0	\$0	0.0%
21870 - Misc Special Revenue	\$1,581	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$74,272	\$70,101	\$76,114	\$6,013	8.6%
Total	\$570,788	\$560,628	\$568,236	\$7,608	1.4%



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, and well stocked liquor agency stores.

Goals/Objectives/Performance Measures

Administration:

The Department of Liquor Control is totally self-funded and operates through an Enterprise Fund. Our revenues consist of funds generated predominantly through the sale of beverage alcohol. Some additional funds are generated through licensing and training fees which essentially cover the costs of these operations. The money earned by the Department funds the total operation of the business and regulatory functions. Profits in excess of operational needs are deposited to the General Fund.

The Administrative division of the department is responsible for business and retail functions. The Department provides a state government controlled distribution system for spirituous alcoholic beverages with the profits earned for the benefit of the people of the state. Additionally, the Department has a social responsibility mission to prevent the misuse of the products that it regulates, and in advancing that mission actively promotes moderation of consumption and works to keep these regulated products from being purchased and consumed by children and those under 21 years old.

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 spirits.

Information Technology provides operating systems innovation and provides the operational framework of all divisions the Department.

Warehousing, Distribution, & Recycling:

The Warehousing team receives and securely stores alcoholic beverages from our vendors. Our distribution team delivers beverage alcohol inventory throughout the state to our 80 agency liquor stores for resale. This division also coordinates pickup of refundable empty liquor bottles at agency stores.

Compliance and Enforcement, Licensing, and Education:



Liquor Control

The Compliance and Enforcement Division (CED), the licensing Division, and the Education Division all work to promote compliance with Vermont's laws. The goals of these divisions are: to provide education support to licensees, schools and the general public, to fairly and uniformly enforce Vermont liquor laws and regulations, and to promote socially responsible sales and service of beverage alcohol to the general public.

The CED's focus is on assisting licensees in maintaining compliance with Vermont's beverage alcohol and tobacco laws. Investigators work to proactively assist licensees who are not in compliance to remedy any shortcomings. In appropriate situations of non-compliance investigators may issue citations with monetary penalties, and can make formal referrals for sanctions to the Liquor Control Board. Investigators also conduct over 1600 compliance checks each year to insure licensees are following the law and upholding our social responsibility mission. Investigators also respond to citizen complaints, work with local law enforcement on Title 7 related issues, conduct strategic enforcement initiatives, and work to prevent smuggling and illegal importation.

Our Licensing Division staff assist license applicants in obtaining needed licenses for the sale of beverage alcohol and tobacco products. The staff conduct background investigations to determine the eligibility of license applicants. The work proactively with new and existing licensees to help them obtain the proper licenses to operate their businesses. Each year our Licensing Division issues more than 13000 licenses and permits with this number expanding for the last three years.

The Education Division provides required alcohol and tobacco education for all licensees and their employees. This training is offered both in-person and on-line. Last year this Division provided educational services and certification to 8,600 individuals that are the gatekeepers for these regulated products throughout the State.

Key Budget Issues FY 2019

Administrative

Our goal for the IT division is to foster a close, productive working relationship with our POS system upgrade project contractor Blue Horse Shoe. Our objective is to partner our senior management team with their staff to collectively work through our detailed action plan to attain a highly functioning product. This collaborative effort will be necessary to modernize our retail point of sale hardware and to design and implement a new retail point of sale system for our 80 agency stores.

Our goal for the marketing division is to initiate a working relationship with a signing contractor to manufacture and install standardized exterior signage for all our agency partners to continue re-imaging the DLC brand and. The objective is to assist our retailers in raising the awareness of their store locations to visitors and citizens as well. We also wish to continue the momentum in creating a standard road side sign in collaboration with the Agency of Transportation to attain the same goal and objective. We will continue working on increasing our marketing outreach through our website, the use of social media, direct email marketing as well as print and electronic publications.

Our goal in purchasing is to continue to refine our forecasting model to improve inventory management model. The objective is to decrease the number of product out of stocks and improve our level of customer service and continue to grow our sales volume.

Our goal in the retail division is to further refine our retail operations model through effective communications of the Department's objective performance standards and further evolve our agency site location criteria. The objective is to significantly raise the customer service experience in our agency locations to give Vermont consumers compelling reasons to shop locally and assist us in growing the business to increase our contribution to the general fund. We will continue to focus our efforts to promote agent use of the DLC web portal for customer service and product training modules and disseminating business information to our Agents. We will continue to work on implementing the use of



new technology to expedite and facilitate agency inventory audits. We will continue to expand the implementation of standardized s.k.u. counts and shelf sets in our agency stores.

Compliance and Enforcement

Our goal in the Compliance and Enforcement division is continue the progress being made in work pre-planning and daily accomplishment submissions. Our objective is to improve the efficiency of our investigative and supervisory personnel and to create more consistency throughout the division. We will remain focused on building bridges with other law enforcement agencies and to effect positive changes in alcohol consumption outcomes. We will endeavor to decrease the amount of annual overtime spending by increasing supervision and to improve our operating procedures using lap top computers and leverage new technology to assist in accomplishing our core mission. We are seeking legislative approval for the Department to recoup the costs of staffing specially permitted events such as brew fests.

Warehousing and Distribution

Our goal in the warehousing division is to explore new distribution procedures through technology and changes in policies and procedures to increase efficiencies. Our objective is to improve our procedures to create the opportunity to sustain growth with an existing warehouse facility that is antiquated and limited in ability to sustain improved sales and thus provide additional resources to the general fund. We will focus effort on implementing a new scan gun technology to increase the accuracy of shipments and decrease time needed to service our agencies. We will reclassify the Warehouse Director position to appropriately recognize and compensate this position and reclassify a Warehouse Delivery Specialist position to a supervisor position to better allocate management responsibilities and increase bench strength on the warehouse management team. We will 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. We will implement changes to our agency distribution schedule to maximize efficiencies and minimize product out of stocks.

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
Liquor control - administration	18.00	\$2,574,186	\$4,464,619	\$6,722,087
Liquor control - enforcement and licensing	16.00	\$2,791,258	\$3,221,223	\$2,707,702
Liquor control - warehousing and distribution	16.00	\$1,426,634	\$1,413,202	\$1,515,827
Total	50.00	\$6,792,078	\$9,099,044	\$10,945,616
Fund Type				
IDT Funds		\$0	\$0	\$16,300
Federal Funds		\$311,771	\$312,503	\$312,503
Tobacco Settlement Fund		\$213,836	\$213,843	\$213,843
Enterprise Funds		\$6,115,113	\$8,552,698	\$10,382,970
Special Fund		\$151,358	\$20,000	\$20,000
Total		\$6,792,078	\$9,099,044	\$10,945,616



Liquor Control

Liquor control - administration

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,099,672	\$1,115,160	\$1,105,975
Fringe Benefits	\$610,774	\$630,974	\$644,421
Contracted and 3rd Party Service	\$346,087	\$2,112,000	\$3,993,500
PerDiem and Other Personal Services	\$2,750	\$6,000	\$7,800
Equipment	\$28,505	\$10,400	\$9,400
IT/Telecom Services and Equipment	\$122,935	\$153,817	\$569,826
Travel	\$12,221	\$17,100	\$17,100
Supplies	\$57,231	\$144,800	\$51,800
Other Purchased Services	\$223,218	\$187,857	\$230,553
Other Operating Expenses	\$25,104	\$23,710	\$26,050
Rental Other	\$33,050	\$46,700	\$46,700
Rental Property	\$0	\$4,001	\$5,662
Property and Maintenance	\$8,614	\$12,100	\$13,300
Repair and Maintenance Services	\$4,025	\$0	\$0
Total	\$2,574,186	\$4,464,619	\$6,722,087
Fund Type			
Enterprise Funds	\$2,574,186	\$4,464,619	\$6,722,087
Total	\$2,574,186	\$4,464,619	\$6,722,087

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
310002	005000 - Executive Staff Assistant	1.0	1.0	64,958	29,502	4,969	99,429
310003	004700 - Program Technician I	1.0	1.0	40,830	31,369	3,123	75,322
310004	089030 - Financial Specialist II	1.0	1.0	45,947	17,508	3,515	66,970
310005	050100 - Administrative Assistant A	1.0	1.0	47,923	26,305	3,666	77,894
310007	089080 - Financial Manager I	1.0	1.0	64,542	35,612	4,938	105,092
310025	089230 - Administrative Svcs Cord II	1.0	1.0	57,824	28,077	4,423	90,324
310038	004700 - Program Technician I	1.0	1.0	39,499	31,132	3,022	73,653
310042	004700 - Program Technician I	1.0	1.0	39,499	24,799	3,022	67,320
310043	023300 - Liquor Store Dist Coord	1.0	1.0	61,381	32,004	4,696	98,081
310045	023300 - Liquor Store Dist Coord	1.0	1.0	50,024	33,014	3,826	86,864
310091	004700 - Program Technician I	1.0	1.0	38,168	25,433	2,919	66,520
310107	023300 - Liquor Store Dist Coord	1.0	1.0	45,365	8,958	3,471	57,794
310125	023800 - Director of Retail Operations	1.0	1.0	64,293	35,715	4,918	104,926
310148	089050 - Financial Administrator I	1.0	1.0	61,402	28,520	4,697	94,619
310164	023700 - Purchasing Specialist	1.0	1.0	66,893	36,032	5,117	108,042
317001	90120X - Commissioner	1.0	1.0	114,088	31,366	8,727	154,181
317002	95360E - Principal Assistant	1.0	1.0	73,632	37,408	5,633	116,673
317003	90570D - Deputy Commissioner	1.0	1.0	104,707	43,039	8,010	155,756
Total		18.0	18.0	1,080,975	535,793	82,692	1,699,460

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,073,090	\$804,356	\$788,548	(\$15,808)	-2.0%
500010 - Exempt	\$0	\$290,804	\$292,427	\$1,623	0.6%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
500060 - Overtime	\$26,581	\$20,000	\$25,000	\$5,000	25.0%
Total	\$1,099,672	\$1,115,160	\$1,105,975	(\$9,185)	-0.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$79,599	\$61,534	\$60,322	(\$1,212)	-2.0%
501010 - FICA - Exempt	\$0	\$22,246	\$22,370	\$124	0.6%
501500 - Health Ins - Classified Empl	\$273,337	\$255,723	\$269,967	\$14,244	5.6%
501510 - Health Ins - Exempt	\$0	\$57,199	\$63,333	\$6,134	10.7%
502000 - Retirement - Classified Empl	\$180,885	\$140,522	\$137,760	(\$2,762)	-2.0%
502010 - Retirement - Exempt	\$0	\$38,204	\$44,048	\$5,844	15.3%
502500 - Dental - Classified Employees	\$11,110	\$11,116	\$12,180	\$1,064	9.6%
502510 - Dental - Exempt	\$0	\$2,382	\$2,436	\$54	2.3%
503000 - Life Ins - Classified Empl	\$3,653	\$3,392	\$3,326	(\$66)	-1.9%
503010 - Life Ins - Exempt	\$0	\$1,227	\$1,234	\$7	0.6%
503500 - LTD - Classified Employees	\$730	\$463	\$297	(\$166)	-35.9%
503510 - LTD - Exempt	\$0	\$503	\$672	\$169	33.6%
504000 - EAP - Classified Empl	\$491	\$420	\$450	\$30	7.1%
504010 - EAP - Exempt	\$0	\$90	\$90	\$0	0.0%
504540 - Employee Moving Expense	\$5,000	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$55,606	\$34,453	\$25,436	(\$9,017)	-26.2%
505500 - Unemployment Compensation	\$135	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$228	\$1,500	\$500	(\$1,000)	-66.7%
Total	\$610,774	\$630,974	\$644,421	\$13,447	2.1%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$107,830	\$98,500	\$100,000	\$1,500	1.5%
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$12,000	\$12,000	\$0	0.0%
507450 - Contr&3Rd Pty - Mental Health	\$4,950	\$0	\$5,000	\$5,000	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$879	\$0	\$0	\$0	0.0%
507542 - IT Contracts - Project Management	\$90,080	\$0	\$150,000	\$150,000	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$11,200	\$1,700,000	\$3,700,000	\$2,000,000	117.6%
507560 - Contr&3Pty-Inf Tech-Rfp&Ind Rv	\$0	\$25,000	\$0	(\$25,000)	-100.0%
507563 - Advertising/Marketing-Other	\$11,655	\$25,000	\$25,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$119,494	\$250,000	\$0	(\$250,000)	-100.0%
507665 - Bgs Cit Customer Support Svc	\$0	\$1,500	\$1,500	\$0	0.0%
Total	\$346,087	\$2,112,000	\$3,993,500	\$1,881,500	89.1%
PerDiem and Other Personal Services					
506000 - Per Diem	\$2,750	\$6,000	\$7,800	\$1,800	30.0%
Total	\$2,750	\$6,000	\$7,800	\$1,800	30.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$14,137	\$6,400	\$6,400	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$1,220	\$4,000	\$2,000	(\$2,000)	-50.0%
522283 - Software-Application Development	\$295	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$4,140	\$0	\$0	\$0	0.0%
522288 - Software-Security	\$1,200	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$559	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$6,954	\$0	\$1,000	\$1,000	0.0%
Total	\$28,505	\$10,400	\$9,400	(\$1,000)	-9.6%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$0	\$0	\$1,000	\$1,000	0.0%
516651 - Telecom-Data Telecom Services	\$0	\$0	\$1,200	\$1,200	0.0%



Liquor Control

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
516653 - Telecom-Video Conf Services	\$0	\$50	\$50	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$62	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$6,646	\$10,000	\$10,000	\$0	0.0%
516661 - ADS App Support SOV Emp Exp	\$0	\$0	\$444,278	\$444,278	0.0%
516670 - It Intersvcost- Dii Other	\$25,843	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$18,516	\$19,101	\$18,928	(\$173)	-0.9%
516672 - ADS Centrex Exp.	\$10,723	\$10,250	\$10,250	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$34,704	\$31,061	\$0	(\$31,061)	-100.0%
516685 - ADS Allocation Exp.	\$16,381	\$18,455	\$15,720	(\$2,735)	-14.8%
519085 - Software as a Service	\$2,540	\$2,500	\$0	(\$2,500)	-100.0%
522201 - Hw - Computer Peripherals	\$6,118	\$0	\$6,000	\$6,000	0.0%
522210 - Info Tech Purchases-Hardware	\$0	\$20,000	\$20,000	\$0	0.0%
522220 - Software - Other	\$0	\$40,000	\$40,000	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$1,401	\$2,400	\$2,400	\$0	0.0%
Total	\$122,935	\$153,817	\$569,826	\$416,009	270.5%
Repair and Maintenance Services					
513034 - Hardware-Rep&Maint-DataNetwork	\$4,025	\$0	\$0	\$0	0.0%
Total	\$4,025	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$638	\$5,000	\$5,000	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$255	\$500	\$500	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$2,052	\$1,500	\$1,500	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$2,012	\$1,000	\$1,000	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$98	\$100	\$100	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$1,771	\$4,500	\$4,500	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$2,131	\$3,000	\$3,000	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$1,175	\$500	\$500	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$3,398	\$1,000	\$1,000	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	(\$1,290)	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	(\$18)	\$0	\$0	\$0	0.0%
Total	\$12,221	\$17,100	\$17,100	\$0	0.0%
Supplies					
520000 - Office Supplies	\$25,152	\$8,700	\$15,000	\$6,300	72.4%
520005 - Forms	\$0	\$100	\$100	\$0	0.0%
520015 - Stationary & Envelopes	\$0	\$100	\$100	\$0	0.0%
520110 - Gasoline	\$12,463	\$17,000	\$15,000	(\$2,000)	-11.8%
520220 - Small Tools	\$52	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$10,239	\$102,000	\$10,000	(\$92,000)	-90.2%
520510 - It & Data Processing Supplies	\$0	\$700	\$700	\$0	0.0%
520520 - Cloth & Clothing	\$0	\$1,000	\$1,600	\$600	60.0%
520700 - Food	\$276	\$500	\$1,500	\$1,000	200.0%
520712 - Water	\$402	\$200	\$300	\$100	50.0%
521100 - Electricity	\$4,750	\$6,000	\$5,000	(\$1,000)	-16.7%
521220 - Heating Oil #2	\$838	\$1,700	\$1,700	\$0	0.0%
521510 - Subscriptions	\$655	\$300	\$300	\$0	0.0%
521520 - Other Books & Periodicals	\$90	\$300	\$300	\$0	0.0%
521810 - Medical and Lab Supplies	\$2,160	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$153	\$6,000	\$0	(\$6,000)	-100.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
521855 - Kitchenware	\$0	\$200	\$200	\$0	0.0%
Total	\$57,231	\$144,800	\$51,800	(\$93,000)	-64.2%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$615	\$482	\$1,172	\$690	143.2%
516010 - Insurance - General Liability	\$3,644	\$219	\$3,064	\$2,845	1,299.1%
516020 - Insurance - Auto	\$4,585	\$5,484	\$4,414	(\$1,070)	-19.5%
516500 - Dues	\$2,993	\$3,000	\$3,000	\$0	0.0%
516550 - Licenses	\$420	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$1,032	\$500	\$500	\$0	0.0%
516813 - Advertising-Print	\$59,141	\$56,100	\$60,000	\$3,900	7.0%
516815 - Advertising-Other	\$0	\$0	\$15,000	\$15,000	0.0%
516820 - Advertising - Job Vacancies	\$0	\$1,000	\$500	(\$500)	-50.0%
516875 - Photography	\$86	\$0	\$1,300	\$1,300	0.0%
517000 - Printing and Binding	\$68,001	\$25,000	\$20,000	(\$5,000)	-20.0%
517005 - Printing & Binding-Bgs Copy Ct	\$2,833	\$40,000	\$40,000	\$0	0.0%
517100 - Registration For Meetings&Conf	\$1,235	\$300	\$300	\$0	0.0%
517120 - Empl Train & Background Checks	\$8,638	\$0	\$0	\$0	0.0%
517200 - Postage	\$49	\$3,500	\$2,000	(\$1,500)	-42.9%
517205 - Postage - Bgs Postal Svcs Only	\$37,537	\$26,000	\$28,000	\$2,000	7.7%
517300 - Freight & Express Mail	\$31	\$300	\$300	\$0	0.0%
517410 - Catering-Meals-Cost	\$0	\$20	\$0	(\$20)	-100.0%
519000 - Other Purchased Services	\$5,245	\$0	\$20,000	\$20,000	0.0%
519006 - Human Resources Services	\$9,923	\$10,952	\$16,003	\$5,051	46.1%
519010 - Administrative Service Charge	\$0	\$500	\$500	\$0	0.0%
519030 - Brochure Distribution	\$17,211	\$14,500	\$14,500	\$0	0.0%
Total	\$223,218	\$187,857	\$230,553	\$42,696	22.7%
Other Operating Expenses					
523620 - Single Audit Allocation	\$25,029	\$23,710	\$26,050	\$2,340	9.9%
523640 - Registration & Identification	\$75	\$0	\$0	\$0	0.0%
Total	\$25,104	\$23,710	\$26,050	\$2,340	9.9%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$2,562	\$1,500	\$1,500	\$0	0.0%
514550 - Rental - Auto	\$27,783	\$45,000	\$45,000	\$0	0.0%
515000 - Rental - Other	\$2,706	\$200	\$200	\$0	0.0%
Total	\$33,050	\$46,700	\$46,700	\$0	0.0%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$0	\$1,500	\$1,500	\$0	0.0%
515010 - Fee-For-Space Charge	\$0	\$2,501	\$4,162	\$1,661	66.4%
Total	\$0	\$4,001	\$5,662	\$1,661	41.5%
Property and Maintenance					
510000 - Water/Sewer	\$857	\$1,200	\$1,200	\$0	0.0%
510200 - Disposal	\$754	\$1,500	\$1,000	(\$500)	-33.3%
510210 - Rubbish Removal	\$549	\$800	\$400	(\$400)	-50.0%
510220 - Recycling	\$170	\$0	\$600	\$600	0.0%
512000 - Repair & Maint - Buildings	\$789	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$10	\$0	\$0	\$0	0.0%
513005 - Repair&Maintenance-Compsys Hw	\$0	\$300	\$300	\$0	0.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$0	\$800	\$800	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$1,985	\$500	\$2,000	\$1,500	300.0%



Liquor Control

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
513020 - Rep&Maint-Data Processg Equip	\$0	\$2,000	\$2,000	\$0	0.0%
513200 - Other Repair & Maint Serv	\$3,500	\$5,000	\$5,000	\$0	0.0%
Total	\$8,614	\$12,100	\$13,300	\$1,200	9.9%
Grand Total	\$2,574,186	\$4,464,619	\$6,722,087	\$2,257,468	50.6%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
50300 - Liquor Control Fund	\$2,574,186	\$4,464,619	\$6,722,087	\$2,257,468	50.6%
Total	\$2,574,186	\$4,464,619	\$6,722,087	\$2,257,468	50.6%



Liquor control - enforcement and licensing

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,553,406	\$1,610,426	\$1,379,215
Fringe Benefits	\$865,681	\$855,009	\$650,719
Contracted and 3rd Party Service	\$5,550	\$114,583	\$52,000
PerDiem and Other Personal Services	\$923	\$70,699	\$70,835
Equipment	\$111,358	\$126,000	\$42,800
IT/Telecom Services and Equipment	\$95,571	\$115,764	\$165,683
Travel	\$24,865	\$16,962	\$18,572
Supplies	\$56,446	\$118,780	\$108,733
Other Purchased Services	\$45,471	\$127,015	\$80,529
Other Operating Expenses	\$105	\$700	\$650
Rental Other	\$846	\$712	\$70,775
Rental Property	\$2,012	\$19,482	\$11,274
Property and Maintenance	\$29,025	\$45,091	\$55,917
Total	\$2,791,258	\$3,221,223	\$2,707,702
Fund Type			
Federal Funds	\$311,771	\$312,503	\$312,503
IDT Funds	\$0	\$0	\$16,300
Tobacco Settlement Fund	\$213,836	\$213,843	\$213,843
Enterprise Funds	\$2,198,720	\$2,674,877	\$2,145,056
Special Fund	\$66,931	\$20,000	\$20,000
Total	\$2,791,258	\$3,221,223	\$2,707,702

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
310001	081000 - Liquor Control Investigator	1.0	1.0	68,390	47,699	5,232	109,923
310016	081000 - Liquor Control Investigator	1.0	1.0	78,000	51,020	5,967	121,987
310018	081000 - Liquor Control Investigator	1.0	1.0	70,687	48,492	5,408	112,806
310019	087200 - Liquor Control Investig Sup	1.0	1.0	80,072	51,736	6,125	124,587
310021	087200 - Liquor Control Investig Sup	1.0	1.0	82,842	52,694	6,337	128,066
310024	073700 - Liquor Control Training Spec	1.0	1.0	54,579	33,829	4,175	92,583
310027	081000 - Liquor Control Investigator	1.0	1.0	85,188	53,503	6,517	131,010
310036	081000 - Liquor Control Investigator	1.0	1.0	82,867	29,480	6,340	104,876
310078	081200 - Dir Liquor Compliance & Enforc	1.0	1.0	92,627	32,853	7,086	117,128
310080	087200 - Liquor Control Investig Sup	1.0	1.0	92,951	56,187	7,111	140,757
310081	087200 - Liquor Control Investig Sup	1.0	1.0	85,538	53,354	6,543	131,179
310083	081000 - Liquor Control Investigator	1.0	1.0	80,596	37,140	6,166	110,469
310084	081000 - Liquor Control Investigator	1.0	1.0	53,248	28,131	4,073	85,452
310086	081000 - Liquor Control Investigator	1.0	1.0	80,596	51,917	6,166	125,246
310087	087200 - Liquor Control Investig Sup	1.0	1.0	90,530	49,017	6,926	131,385
310170	081202 - DLC Tobacco Compliance Prgm	1.0	1.0	52,416	33,442	4,010	89,868
Total		16.0	16.0	1,231,127	710,494	94,182	1,857,322

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
500000 - Classified Employees	\$1,466,912	\$1,460,372	\$1,231,127	(\$229,245)	-15.7%



Liquor Control

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
500060 - Overtime	\$77,423	\$146,054	\$144,188	(\$1,866)	-1.3%
500070 - Shift Differential	\$9,072	\$4,000	\$3,900	(\$100)	-2.5%
Total	\$1,553,406	\$1,610,426	\$1,379,215	(\$231,211)	-14.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$112,479	\$111,719	\$94,182	(\$17,537)	-15.7%
501500 - Health Ins - Classified Empl	\$392,293	\$425,654	\$298,268	(\$127,386)	-29.9%
502000 - Retirement - Classified Empl	\$267,943	\$255,127	\$215,079	(\$40,048)	-15.7%
502500 - Dental - Classified Employees	\$21,003	\$17,468	\$12,992	(\$4,476)	-25.6%
503000 - Life Ins - Classified Empl	\$4,620	\$6,163	\$5,195	(\$968)	-15.7%
503500 - LTD - Classified Employees	\$183	\$213	\$0	(\$213)	-100.0%
504000 - EAP - Classified Empl	\$649	\$660	\$480	(\$180)	-27.3%
505200 - Workers Comp - Ins Premium	\$59,725	\$37,005	\$24,023	(\$12,982)	-35.1%
505500 - Unemployment Compensation	\$6,594	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$191	\$1,000	\$500	(\$500)	-50.0%
Total	\$865,681	\$855,009	\$650,719	(\$204,290)	-23.9%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$5,550	\$17,000	\$20,000	\$3,000	17.6%
507552 - Contr-Info Tech-Web Hosting	\$0	\$2,000	\$2,000	\$0	0.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$0	\$25,000	\$25,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$0	\$70,333	\$5,000	(\$65,333)	-92.9%
507615 - Interpreters	\$0	\$250	\$0	(\$250)	-100.0%
Total	\$5,550	\$114,583	\$52,000	(\$62,583)	-54.6%
PerDiem and Other Personal Services					
506000 - Per Diem	\$30	\$0	\$0	\$0	0.0%
506199 - Other Personal Services	\$0	\$70,699	\$0	(\$70,699)	-100.0%
506200 - Other Pers Serv	\$0	\$0	\$70,335	\$70,335	0.0%
506220 - Transcripts	\$893	\$0	\$500	\$500	0.0%
Total	\$923	\$70,699	\$70,835	\$136	0.2%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$14,890	\$25,000	\$2,000	(\$23,000)	-92.0%
522217 - Hw - Printers,Copiers,Scanners	\$522	\$0	\$0	\$0	0.0%
522283 - Software-Application Development	\$199	\$0	\$800	\$800	0.0%
522284 - Software - Application Support	\$3,229	\$0	\$20,000	\$20,000	0.0%
522400 - Other Equipment	\$4,574	\$10,000	\$15,000	\$5,000	50.0%
522420 - Educational Equipment	\$896	\$0	\$0	\$0	0.0%
522600 - Vehicles	\$86,430	\$90,000	\$0	(\$90,000)	-100.0%
522700 - Furniture & Fixtures	\$618	\$1,000	\$5,000	\$4,000	400.0%
Total	\$111,358	\$126,000	\$42,800	(\$83,200)	-66.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$29,485	\$0	\$30,000	\$30,000	0.0%
516613 - Telepoint Topoint Data Circuit	\$0	\$20,000	\$0	(\$20,000)	-100.0%
516659 - Telecom-Wireless Phone Service	\$11,570	\$23,000	\$23,000	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$22,444	\$25,859	\$22,167	(\$3,692)	-14.3%
516672 - ADS Centrex Exp.	\$3,151	\$5,500	\$5,500	\$0	0.0%
516685 - ADS Allocation Exp.	\$23,548	\$25,455	\$13,973	(\$11,482)	-45.1%
519085 - Software as a Service	\$2,540	\$8,950	\$8,950	\$0	0.0%
522200 - Hw - Other Info Tech	\$0	\$4,000	\$0	(\$4,000)	-100.0%
522201 - Hw - Computer Peripherals	\$52	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$0	\$0	\$11,093	\$11,093	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
522224 - Sw-Website Dev Maint Hosting	\$0	\$0	\$25,000	\$25,000	0.0%
522229 - Sw-Program&Application Develop	\$0	\$0	\$20,000	\$20,000	0.0%
522230 - Sw-Other Communications	\$0	\$0	\$1,000	\$1,000	0.0%
522258 - Hw-Personal Mobile Devices	\$2,781	\$3,000	\$5,000	\$2,000	66.7%
Total	\$95,571	\$115,764	\$165,683	\$49,919	43.1%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	(\$605)	\$1,200	\$700	(\$500)	-41.7%
518010 - Travel-Inst-Other Transp-Emp	\$0	\$200	\$0	(\$200)	-100.0%
518020 - Travel-Inst-Meals-Emp	\$9,503	\$5,200	\$3,000	(\$2,200)	-42.3%
518030 - Travel-Inst-Lodging-Emp	\$2,941	\$500	\$500	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$2,077	\$4,000	\$4,000	\$0	0.0%
518050 - Conference - Instate - Emp	\$1,949	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$443	\$1,000	\$1,000	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$2,582	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$0	\$0	\$3,000	\$3,000	0.0%
518350 - Conference - Instate - Non Emp	\$3,009	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$2,056	\$1,400	\$1,900	\$500	35.7%
518520 - Travel-Outst-Meals-Emp	(\$44)	\$350	\$550	\$200	57.1%
518530 - Travel-Outst-Lodging-Emp	\$949	\$2,812	\$3,612	\$800	28.4%
518540 - Travel-Outst-Incidentals-Emp	\$5	\$300	\$310	\$10	3.3%
Total	\$24,865	\$16,962	\$18,572	\$1,610	9.5%
Supplies					
520000 - Office Supplies	\$4,845	\$3,650	\$3,650	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$1,891	\$32,980	\$31,333	(\$1,647)	-5.0%
520110 - Gasoline	\$40,106	\$50,000	\$45,000	(\$5,000)	-10.0%
520120 - Diesel	\$503	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$963	\$5,750	\$5,750	\$0	0.0%
520501 - Ammunition, New, All Types	\$0	\$1,500	\$1,500	\$0	0.0%
520510 - It & Data Processing Supplies	\$0	\$2,000	\$2,100	\$100	5.0%
520520 - Cloth & Clothing	\$926	\$3,000	\$3,000	\$0	0.0%
520540 - Educational Supplies	\$0	\$13,000	\$9,500	(\$3,500)	-26.9%
520550 - Electronic	\$754	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$185	\$2,000	\$2,000	\$0	0.0%
520600 - Recognition/Awards	\$59	\$0	\$0	\$0	0.0%
521000 - Natural Gas	\$0	\$200	\$200	\$0	0.0%
521100 - Electricity	\$2,375	\$2,700	\$2,700	\$0	0.0%
521220 - Heating Oil #2	\$409	\$1,300	\$1,300	\$0	0.0%
521320 - Propane Gas	\$15	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$0	\$200	\$200	\$0	0.0%
521520 - Other Books & Periodicals	\$3,264	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$153	\$500	\$500	\$0	0.0%
Total	\$56,446	\$118,780	\$108,733	(\$10,047)	-8.5%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,324	\$562	\$130	(\$432)	-76.9%
516010 - Insurance - General Liability	\$4,252	\$12,626	\$2,515	(\$10,111)	-80.1%
516020 - Insurance - Auto	\$6,355	\$8,319	\$6,446	(\$1,873)	-22.5%
516500 - Dues	\$700	\$1,500	\$1,500	\$0	0.0%
516652 - Telecom-Telephone Services	\$750	\$672	\$600	(\$72)	-10.7%
516820 - Advertising - Job Vacancies	\$493	\$0	\$0	\$0	0.0%



Liquor Control

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
516871 - Giveaways	\$4,537	\$5,000	\$0	(\$5,000)	-100.0%
517000 - Printing and Binding	\$1,148	\$1,500	\$11,500	\$10,000	666.7%
517005 - Printing & Binding-Bgs Copy Ct	\$46	\$21,000	\$11,000	(\$10,000)	-47.6%
517010 - Printing-Promotional	\$0	\$7,000	\$6,500	(\$500)	-7.1%
517100 - Registration For Meetings&Conf	\$801	\$10,500	\$10,500	\$0	0.0%
517120 - Empl Train & Background Checks	\$636	\$3,900	\$2,000	(\$1,900)	-48.7%
517200 - Postage	\$67	\$1,700	\$1,422	(\$278)	-16.4%
517205 - Postage - Bgs Postal Svcs Only	\$7,530	\$8,000	\$8,240	\$240	3.0%
517300 - Freight & Express Mail	\$0	\$602	\$340	(\$262)	-43.5%
518355 - Witnesses	\$150	\$1,000	\$1,000	\$0	0.0%
519000 - Other Purchased Services	\$218	\$11,170	\$5,000	(\$6,170)	-55.2%
519006 - Human Resources Services	\$14,264	\$17,464	\$9,336	(\$8,128)	-46.5%
519010 - Administrative Service Charge	\$2,200	\$12,000	\$0	(\$12,000)	-100.0%
519040 - Moving State Agencies	\$0	\$2,500	\$2,500	\$0	0.0%
Total	\$45,471	\$127,015	\$80,529	(\$46,486)	-36.6%
Other Operating Expenses					
523640 - Registration & Identification	\$105	\$550	\$500	(\$50)	-9.1%
524000 - Bank Service Charges	\$0	\$150	\$150	\$0	0.0%
Total	\$105	\$700	\$650	(\$50)	-7.1%
Rental Other					
514550 - Rental - Auto	\$0	\$250	\$70,250	\$70,000	28,000.0%
514650 - Rental - Office Equipment	\$400	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$446	\$462	\$525	\$63	13.6%
Total	\$846	\$712	\$70,775	\$70,063	9,840.3%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$2,012	\$18,730	\$10,000	(\$8,730)	-46.6%
515010 - Fee-For-Space Charge	\$0	\$752	\$1,274	\$522	69.4%
Total	\$2,012	\$19,482	\$11,274	(\$8,208)	-42.1%
Property and Maintenance					
510000 - Water/Sewer	\$406	\$500	\$500	\$0	0.0%
510200 - Disposal	\$130	\$200	\$2,000	\$1,800	900.0%
510210 - Rubbish Removal	\$183	\$300	\$300	\$0	0.0%
510220 - Recycling	\$375	\$0	\$300	\$300	0.0%
512300 - Rep & Maint - Motor Vehicles	\$25,591	\$40,091	\$48,317	\$8,226	20.5%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$500	\$500	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$1,772	\$0	\$1,500	\$1,500	0.0%
513015 - Repair & Maintenance - Softwar	\$0	\$1,000	\$1,000	\$0	0.0%
513020 - Rep&Maint-Data Processg Equip	\$0	\$2,000	\$1,000	(\$1,000)	-50.0%
513200 - Other Repair & Maint Serv	\$568	\$500	\$500	\$0	0.0%
Total	\$29,025	\$45,091	\$55,917	\$10,826	24.0%
Grand Total	\$2,791,258	\$3,221,223	\$2,707,702	(\$513,521)	-15.9%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
21370 - Tobacco Litigation Settlement	\$213,836	\$213,843	\$213,843	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$0	\$0	\$16,300	\$16,300	0.0%
21584 - Surplus Property	\$29,203	\$0	\$0	\$0	0.0%
21870 - Misc Special Revenue	\$37,728	\$20,000	\$20,000	\$0	0.0%



Liquor Control

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
22005 - Federal Revenue Fund	\$311,771	\$312,503	\$312,503	\$0	0.0%
50300 - Liquor Control Fund	\$2,198,720	\$2,674,877	\$2,145,056	(\$529,821)	-19.8%
Total	\$2,791,258	\$3,221,223	\$2,707,702	(\$513,521)	-15.9%



Liquor Control

Liquor control - warehousing and distribution

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$605,175	\$613,636	\$670,489
Fringe Benefits	\$356,722	\$331,988	\$317,376
Contracted and 3rd Party Service	\$6,924	\$45,000	\$32,500
Equipment	\$224,007	\$108,500	\$62,000
IT/Telecom Services and Equipment	\$38,973	\$40,896	\$43,560
Travel	\$57	\$0	\$400
Supplies	\$122,915	\$167,000	\$137,900
Other Purchased Services	\$21,697	\$30,010	\$22,318
Other Operating Expenses	\$110	\$200	\$200
Rental Other	\$954	\$10,600	\$130,000
Rental Property	\$8,888	\$15,972	\$26,584
Property and Maintenance	\$40,210	\$49,400	\$72,500
Repair and Maintenance Services	\$0	\$0	\$0
Total	\$1,426,634	\$1,413,202	\$1,515,827
Fund Type			
Enterprise Funds	\$1,342,207	\$1,413,202	\$1,515,827
Special Fund	\$84,427	\$0	\$0
Total	\$1,426,634	\$1,413,202	\$1,515,827

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
310011	023900 - Liquor Warehouse Supervisor	1.0	1.0	50,523	9,881	3,865	64,269
310012	001200 - Program Services Clerk	1.0	1.0	48,422	17,950	3,704	70,076
310013	021800 - Warehouse Delivery Specialist	1.0	1.0	35,693	7,229	2,731	45,653
310014	021800 - Warehouse Delivery Specialist	1.0	1.0	46,883	26,119	3,587	76,589
310030	022700 - Liquor Warehouse Worker I	1.0	1.0	31,262	6,436	2,391	40,089
310040	021800 - Warehouse Delivery Specialist	1.0	1.0	35,693	24,118	2,731	62,542
310041	022700 - Liquor Warehouse Worker I	1.0	1.0	32,427	29,866	2,480	64,773
310052	024700 - Liquor Warehouse Mgt Syst Cord	1.0	1.0	61,402	28,520	4,697	94,619
310066	022700 - Liquor Warehouse Worker I	1.0	1.0	32,427	6,644	2,480	41,551
310103	021800 - Warehouse Delivery Specialist	1.0	1.0	34,486	30	2,638	37,154
310112	022700 - Liquor Warehouse Worker I	1.0	1.0	32,427	6,644	2,480	41,551
310113	023900 - Liquor Warehouse Supervisor	1.0	1.0	40,290	25,813	3,082	69,185
310122	021800 - Warehouse Delivery Specialist	1.0	1.0	35,693	15,674	2,731	54,098
310126	022700 - Liquor Warehouse Worker I	1.0	1.0	33,530	15,286	2,565	51,381
310137	021800 - Warehouse Delivery Specialist	1.0	1.0	35,693	15,674	2,731	54,098
310157	022700 - Liquor Warehouse Worker I	1.0	1.0	43,638	8,650	3,339	55,627
Total		16.0	16.0	630,489	244,534	48,232	923,255

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$570,718	\$553,636	\$630,489	\$76,853	13.9%
500040 - Temporary Employees	\$0	\$30,000	\$10,000	(\$20,000)	-66.7%
500060 - Overtime	\$34,396	\$30,000	\$30,000	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
500070 - Shift Differential	\$61	\$0	\$0	\$0	0.0%
Total	\$605,175	\$613,636	\$670,489	\$56,853	9.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$44,687	\$42,353	\$48,232	\$5,879	13.9%
501500 - Health Ins - Classified Empl	\$104,099	\$109,361	\$125,234	\$15,873	14.5%
502000 - Retirement - Classified Empl	\$97,538	\$96,716	\$104,124	\$7,408	7.7%
502500 - Dental - Classified Employees	\$7,129	\$12,704	\$12,180	(\$524)	-4.1%
503000 - Life Ins - Classified Empl	\$1,278	\$2,339	\$2,516	\$177	7.6%
504000 - EAP - Classified Empl	\$443	\$480	\$480	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$92,697	\$56,035	\$22,610	(\$33,425)	-59.7%
505500 - Unemployment Compensation	\$6,845	\$10,000	\$500	(\$9,500)	-95.0%
505700 - Catamount Health Assessment	\$2,007	\$2,000	\$1,500	(\$500)	-25.0%
Total	\$356,722	\$331,988	\$317,376	(\$14,612)	-4.4%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$500	\$500	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$1,924	\$2,000	\$2,000	\$0	0.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$0	\$27,500	\$30,000	\$2,500	9.1%
507600 - Other Contr and 3Rd Pty Serv	\$5,000	\$15,000	\$0	(\$15,000)	-100.0%
Total	\$6,924	\$45,000	\$32,500	(\$12,500)	-27.8%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$6,247	\$2,000	\$2,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$6,500	\$6,500	\$0	0.0%
522286 - Software - Desktop	\$7,374	\$0	\$7,500	\$7,500	0.0%
522400 - Other Equipment	\$65,548	\$0	\$45,000	\$45,000	0.0%
522600 - Vehicles	\$97,057	\$100,000	\$0	(\$100,000)	-100.0%
522700 - Furniture & Fixtures	\$47,781	\$0	\$1,000	\$1,000	0.0%
Total	\$224,007	\$108,500	\$62,000	(\$46,500)	-42.9%
IT/Telecom Services and Equipment					
516600 - Communications	\$1,144	\$0	\$0	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$0	\$1,500	\$0	(\$1,500)	-100.0%
516659 - Telecom-Wireless Phone Service	\$4,736	\$0	\$5,000	\$5,000	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$15,150	\$15,629	\$15,487	(\$142)	-0.9%
516672 - ADS Centrex Exp.	\$2,064	\$3,485	\$3,500	\$15	0.4%
516685 - ADS Allocation Exp.	\$15,357	\$17,182	\$13,973	(\$3,209)	-18.7%
522200 - Hw - Other Info Tech	\$0	\$2,500	\$3,000	\$500	20.0%
522201 - Hw - Computer Peripherals	\$23	\$0	\$2,000	\$2,000	0.0%
522258 - Hw-Personal Mobile Devices	\$500	\$600	\$600	\$0	0.0%
Total	\$38,973	\$40,896	\$43,560	\$2,664	6.5%
Repair and Maintenance Services					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
518020 - Travel-Inst-Meals-Emp	\$57	\$0	\$150	\$150	0.0%
518030 - Travel-Inst-Lodging-Emp	\$0	\$0	\$150	\$150	0.0%
518530 - Travel-Outst-Lodging-Emp	\$0	\$0	\$100	\$100	0.0%
Total	\$57	\$0	\$400	\$400	0.0%
Supplies					
520000 - Office Supplies	\$4,632	\$1,500	\$1,500	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$5,000	\$5,000	\$0	0.0%
520110 - Gasoline	\$0	\$1,500	\$0	(\$1,500)	-100.0%



Liquor Control

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
520120 - Diesel	\$48,929	\$70,000	\$70,000	\$0	0.0%
520220 - Small Tools	\$0	\$1,000	\$500	(\$500)	-50.0%
520500 - Other General Supplies	\$26,345	\$10,000	\$10,000	\$0	0.0%
520520 - Cloth & Clothing	\$4,507	\$7,000	\$7,000	\$0	0.0%
520521 - Work Boots & Shoes	\$0	\$2,000	\$2,000	\$0	0.0%
520712 - Water	\$0	\$300	\$200	(\$100)	-33.3%
521100 - Electricity	\$16,626	\$16,500	\$16,500	\$0	0.0%
521220 - Heating Oil #2	\$19,205	\$50,000	\$25,000	(\$25,000)	-50.0%
521320 - Propane Gas	\$154	\$2,000	\$0	(\$2,000)	-100.0%
521600 - Road Supplies and Materials	\$2,372	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$146	\$200	\$200	\$0	0.0%
Total	\$122,915	\$167,000	\$137,900	(\$29,100)	-17.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$316	\$387	\$147	(\$240)	-62.0%
516010 - Insurance - General Liability	\$3,131	\$7,748	\$2,723	(\$5,025)	-64.9%
516020 - Insurance - Auto	\$3,951	\$5,106	\$4,110	(\$996)	-19.5%
516652 - Telecom-Telephone Services	\$38	\$0	\$50	\$50	0.0%
516820 - Advertising - Job Vacancies	\$0	\$400	\$0	(\$400)	-100.0%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$2,000	\$2,000	\$0	0.0%
517200 - Postage	\$0	\$300	\$200	(\$100)	-33.3%
517205 - Postage - Bgs Postal Svcs Only	\$4,919	\$3,500	\$3,500	\$0	0.0%
517300 - Freight & Express Mail	\$38	\$100	\$50	(\$50)	-50.0%
519000 - Other Purchased Services	\$0	\$200	\$200	\$0	0.0%
519006 - Human Resources Services	\$9,303	\$10,269	\$9,338	(\$931)	-9.1%
Total	\$21,697	\$30,010	\$22,318	(\$7,692)	-25.6%
Other Operating Expenses					
523640 - Registration & Identification	\$110	\$200	\$200	\$0	0.0%
Total	\$110	\$200	\$200	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$0	\$5,500	\$3,000	(\$2,500)	-45.5%
514550 - Rental - Auto	\$0	\$5,000	\$127,000	\$122,000	2,440.0%
515000 - Rental - Other	\$954	\$100	\$0	(\$100)	-100.0%
Total	\$954	\$10,600	\$130,000	\$119,400	1,126.4%
Rental Property					
515010 - Fee-For-Space Charge	\$8,888	\$15,972	\$26,584	\$10,612	66.4%
Total	\$8,888	\$15,972	\$26,584	\$10,612	66.4%
Property and Maintenance					
510000 - Water/Sewer	\$465	\$2,000	\$2,000	\$0	0.0%
510210 - Rubbish Removal	\$1,099	\$1,400	\$1,000	(\$400)	-28.6%
510500 - Other Property Mgmt Services	\$335	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$0	\$500	\$500	\$0	0.0%
512020 - Repairs Maint To Elec System	\$903	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$14,212	\$25,000	\$47,000	\$22,000	88.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$500	\$0	(\$500)	-100.0%
513010 - Repair & Maint - Office Tech	\$4,484	\$0	\$2,000	\$2,000	0.0%
513200 - Other Repair & Maint Serv	\$18,713	\$20,000	\$20,000	\$0	0.0%
Total	\$40,210	\$49,400	\$72,500	\$23,100	46.8%
Grand Total	\$1,426,634	\$1,413,202	\$1,515,827	\$102,625	7.3%



Liquor Control

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY 18-19	Percentage Change
21584 - Surplus Property	\$79,427	\$0	\$0	\$0	0.0%
21870 - Misc Special Revenue	\$5,000	\$0	\$0	\$0	0.0%
50300 - Liquor Control Fund	\$1,342,207	\$1,413,202	\$1,515,827	\$102,625	7.3%
Total	\$1,426,634	\$1,413,202	\$1,515,827	\$102,625	7.3%



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 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Department				
Mental Health	272.00	\$225,463,511	\$231,909,925	\$240,465,229
Human Services Central Office	80.00	\$1,598,298,476	\$1,628,214,786	\$1,612,460,419
Department of VT Health Access	370.00	\$1,155,209,803	\$1,226,379,108	\$1,172,878,808
Health	520.00	\$148,484,533	\$153,262,411	\$154,821,318
Children and Family Services	1,006.00	\$393,476,360	\$401,248,806	\$393,901,851
Disabilities, Aging, and Independent Living	283.00	\$263,732,097	\$282,413,809	\$287,672,760
Corrections	1,026.00	\$161,041,397	\$156,681,500	\$156,957,720
Total	3,557.00	\$3,945,706,176	\$4,080,110,345	\$4,019,158,105
Fund Type				
State Health Care Resources Fund		\$294,214,846	\$293,176,780	\$287,580,725
Federal Funds		\$1,309,185,714	\$1,400,527,651	\$1,366,545,088
General Funds		\$679,390,297	\$681,740,746	\$676,961,352
IDT Funds		\$21,246,200	\$44,850,059	\$40,648,558
ISF Funds		\$1,204,972	\$1,941,561	\$1,973,584
Tobacco Settlement Fund		\$33,561,914	\$23,308,187	\$22,338,208
Education Funds		\$3,311,324	\$3,189,163	\$3,268,466
Special Fund		\$84,644,638	\$93,180,433	\$91,020,581
Global Commitment		\$1,518,921,272	\$1,538,170,765	\$1,528,796,543
Permanent Trust Funds		\$25,000	\$25,000	\$25,000
Total		\$3,945,706,176	\$4,080,110,345	\$4,019,158,105



Human Services Central Office

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
AHS Administrative Fund	0.00	\$10,922,230	\$10,500,000	\$10,500,000
AHS Secretary's office - Global Commitment	0.00	\$1,557,041,660	\$1,583,343,267	\$1,573,745,212
Agency of human services - secretary's office	64.00	\$28,279,143	\$32,033,101	\$25,791,438
Develop disabilities council	3.00	\$615,023	\$605,725	\$623,336
Human services board	5.00	\$531,734	\$770,833	\$787,021
Rate setting	8.00	\$908,686	\$961,860	\$1,013,412
Total	80.00	\$1,598,298,476	\$1,628,214,786	\$1,612,460,419
Fund Type				
State Health Care Resources Fund		\$294,214,846	\$293,176,780	\$287,580,725
General Funds		\$286,439,500	\$276,739,989	\$280,791,278
IDT Funds		\$11,337,546	\$30,911,355	\$28,473,863
Federal Funds		\$943,320,685	\$976,076,871	\$965,868,698
Tobacco Settlement Fund		\$29,784,375	\$21,269,352	\$20,299,373
Global Commitment		\$5,980,827	\$453,000	\$453,000
Special Fund		\$27,220,696	\$29,587,439	\$28,993,482
Total		\$1,598,298,476	\$1,628,214,786	\$1,612,460,419



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 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$9,463,000	\$9,700,796	\$4,566,030
Fringe Benefits	\$4,168,652	\$4,798,708	\$2,411,080
Contracted and 3rd Party Service	\$2,642,257	\$3,708,181	\$1,975,852
PerDiem and Other Personal Services	\$81,647	\$1,028,427	\$83,976
Equipment	\$92,255	\$266,284	\$51,081
IT/Telecom Services and Equipment	\$554,964	\$620,789	\$7,139,131
Travel	\$104,389	\$122,218	\$89,807
Supplies	\$48,894	\$39,561	\$44,874
Other Purchased Services	\$277,253	\$1,510,735	\$527,461
Other Operating Expenses	\$2,829,403	\$1,754,682	\$2,429,823
Rental Other	\$35,469	\$25,865	\$33,333
Rental Property	\$1,341,127	\$1,056,980	\$938,399
Property and Maintenance	\$21,576	\$5,032	\$15,671
Grants Rollup	\$6,616,635	\$7,394,843	\$5,483,315
Rentals	\$1,623	\$0	\$1,605
Total	\$28,279,143	\$32,033,101	\$25,791,438
Fund Type			
General Funds	\$6,692,844	\$10,014,889	\$7,953,786
IDT Funds	\$407,367	\$2,324,555	\$1,100,000
Federal Funds	\$15,499,918	\$19,149,640	\$16,193,635
Tobacco Settlement Fund	\$67,500	\$0	\$0
Global Commitment	\$5,451,931	\$453,000	\$453,000
Special Fund	\$159,583	\$91,017	\$91,017
Total	\$28,279,143	\$32,033,101	\$25,791,438



Human Services Central Office

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
720004	052300 - Dir AHS HlthCare Opr Impr Comp	1.0	1.0	88,088	34,365	6,738	129,191
720006	089080 - Financial Manager I	1.0	1.0	64,542	29,279	4,938	98,759
720008	089120 - Financial Manager III	1.0	1.0	73,008	30,793	5,585	109,386
720011	089050 - Financial Administrator I	1.0	1.0	64,958	32,644	4,969	102,571
720013	089160 - Chief Financial Officer	1.0	1.0	111,696	37,972	8,545	158,213
720025	089230 - Administrative Srvc Cord II	1.0	1.0	61,402	28,717	4,697	94,816
720034	089290 - Administrative Srvc Dir I	1.0	1.0	75,712	31,278	5,792	112,782
720037	089060 - Financial Administrator II	1.0	1.0	59,238	34,663	4,532	98,433
720039	089240 - Administrative Srvc Cord III	1.0	1.0	53,747	18,904	4,111	76,762
720040	089040 - Financial Specialist III	1.0	1.0	51,168	26,689	3,914	81,771
720046	505100 - Director State Refugee Office	1.0	1.0	70,886	30,414	5,423	106,723
720052	075401 - AHS Senior Acct & Audit Analys	1.0	1.0	73,278	30,842	5,606	109,726
720053	089280 - Administrative Srvc Mngr III	1.0	1.0	92,851	17,455	7,103	117,409
720054	089141 - Financial Director IV	1.0	1.0	113,797	29,909	8,705	152,411
720058	234400 - Dir of Organizational & HR Dev	1.0	1.0	70,450	30,498	5,390	106,338
720074	089140 - Financial Director II	1.0	1.0	82,930	32,569	6,344	121,843
720075	075800 - AHS Quality Improvement Manage	1.0	1.0	99,008	41,779	7,574	148,361
720076	075402 - AHS Director of Internal Audit	1.0	1.0	77,189	32,593	5,905	115,687
720077	075400 - AHS Bus App&Audit Support Spec	1.0	1.0	66,435	35,950	5,082	107,467
720078	075400 - AHS Bus App&Audit Support Spec	1.0	1.0	66,435	29,617	5,082	101,134
720079	089090 - Financial Manager II	1.0	1.0	73,278	37,175	5,606	116,059
720080	089080 - Financial Manager I	1.0	1.0	69,035	13,193	5,281	87,509
720081	089141 - Financial Director IV	1.0	1.0	91,437	40,634	6,995	139,066
720115	019600 - Field Director	1.0	1.0	82,805	39,069	6,335	128,209
720118	019600 - Field Director	1.0	1.0	88,462	33,761	6,768	128,991
720120	019600 - Field Director	1.0	1.0	82,805	39,069	6,335	128,209
720121	019600 - Field Director	1.0	1.0	97,635	35,425	7,469	140,529
720122	019600 - Field Director	1.0	1.0	91,437	40,634	6,995	139,066
720123	019600 - Field Director	1.0	1.0	80,142	15,365	6,131	101,638
720124	019500 - Burlington Field Director	1.0	1.0	104,333	28,194	7,982	140,509
720145	448600 - VISTA Umbrella Project Supervi	1.0	1.0	51,168	18,442	3,914	73,524
720146	550300 - AHS Dir Pol&Prog Integration	1.0	1.0	108,077	43,650	8,268	159,995
720149	089250 - Administrative Srvc Cord IV	1.0	1.0	60,882	34,957	4,658	100,497
720156	550400 - AHS Director of Housing	1.0	1.0	85,738	39,404	6,559	131,701
720168	075100 - Fiscal Analyst & Fed Reporting	1.0	1.0	70,450	36,669	5,390	112,509
720175	089120 - Financial Manager III	1.0	1.0	73,008	30,793	5,585	109,386
720176	494500 - AHS Dir Performancelmprovement	1.0	1.0	75,192	22,641	5,752	103,585
720184	590100 - Privacy Officer	1.0	1.0	82,930	15,680	6,344	104,954
720186	040810 - AHS Investigator II	1.0	1.0	66,726	36,156	5,105	107,987
720187	040810 - AHS Investigator II	1.0	1.0	71,282	22,205	5,453	98,940
720188	097600 - AHS Investigations Director	1.0	1.0	77,688	38,143	5,943	121,774
720189	497100 - Dir Emergency Management-AHS	1.0	1.0	88,650	39,925	6,781	135,356
720193	089270 - Administrative Srvc Mngr II	1.0	1.0	64,293	29,234	4,918	98,445
720197	018100 - Change Management Director	1.0	1.0	72,405	31,559	5,539	109,503
720198	018100 - Change Management Director	1.0	1.0	75,192	22,740	5,752	103,684
720199	497901 - Health Reform Portfo Dir II	1.0	1.0	82,805	25,629	6,335	114,769
720200	234400 - Dir of Organizational & HR Dev	1.0	1.0	77,688	31,631	5,943	115,262
720201	089150 - Financial Director III	1.0	1.0	80,142	23,626	6,131	109,899
720209	497901 - Health Reform Portfo Dir II	1.0	1.0	88,462	33,558	6,768	128,788
720213	089420 - Administrative Srvc Dir IV	1.0	1.0	104,478	19,775	7,993	132,246
720216	059300 - Federal Programs Administrator	1.0	1.0	57,304	19,540	4,384	81,228
720229	486500 - Bus Application Support Spec	1.0	1.0	69,035	36,415	5,281	110,731
720231	497200 - Health Care Reform Deputy Dir	1.0	1.0	88,088	34,568	6,738	129,394
720237	917600 - Community Engagement Liaison	1.0	1.0	88,462	33,558	6,768	128,788
727001	90100A - Agency Secretary	1.0	1.0	133,453	44,539	9,821	187,813
727002	95600D - Deputy Secretary	1.0	1.0	118,976	38,284	9,102	166,362
727003	91590E - Private Secretary	1.0	1.0	53,165	20,448	4,067	77,680
727006	95360E - Principal Assistant	1.0	1.0	77,771	32,698	5,950	116,419
727015	95010E - Executive Director	1.0	1.0	78,395	33,434	5,997	117,826
727024	95010E - Executive Director	1.0	1.0	108,347	38,238	8,289	154,874
727025	95868E - Staff Attorney III	1.0	1.0	73,632	18,087	5,633	97,352
727026	95871E - General Counsel II	1.0	1.0	121,264	32,225	9,276	162,765
727030	92920E - Dir Health Care Reform	1.0	1.0	95,930	41,449	7,339	144,718
727031	95010E - Executive Director	1.0	1.0	114,358	14,510	8,748	137,616
Total		64.0	64.0	5,213,623	1,973,859	398,456	7,585,938



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$9,385,309	\$9,139,958	\$4,238,326	(\$4,901,632)	-53.6%
500010 - Exempt	\$0	\$1,326,333	\$975,291	(\$351,042)	-26.5%
500060 - Overtime	\$77,691	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$765,495)	(\$647,587)	\$117,908	-15.4%
Total	\$9,463,000	\$9,700,796	\$4,566,030	(\$5,134,766)	-52.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$694,818	\$699,212	\$324,231	(\$374,981)	-53.6%
501010 - FICA - Exempt	\$0	\$101,101	\$74,225	(\$26,876)	-26.6%
501500 - Health Ins - Classified Empl	\$1,629,058	\$1,768,731	\$852,468	(\$916,263)	-51.8%
501510 - Health Ins - Exempt	\$0	\$200,904	\$168,244	(\$32,660)	-16.3%
502000 - Retirement - Classified Empl	\$1,597,698	\$1,593,297	\$740,436	(\$852,861)	-53.5%
502010 - Retirement - Exempt	\$0	\$190,170	\$130,890	(\$59,280)	-31.2%
502500 - Dental - Classified Employees	\$80,319	\$97,665	\$43,848	(\$53,817)	-55.1%
502510 - Dental - Exempt	\$0	\$11,116	\$8,120	(\$2,996)	-27.0%
503000 - Life Ins - Classified Empl	\$29,869	\$38,583	\$17,884	(\$20,699)	-53.6%
503010 - Life Ins - Exempt	\$0	\$5,598	\$4,118	(\$1,480)	-26.4%
503500 - LTD - Classified Employees	\$9,007	\$6,589	\$3,698	(\$2,891)	-43.9%
503510 - LTD - Exempt	\$0	\$2,190	\$2,244	\$54	2.5%
504000 - EAP - Classified Empl	\$3,673	\$3,695	\$1,623	(\$2,072)	-56.1%
504010 - EAP - Exempt	\$0	\$414	\$300	(\$114)	-27.5%
504530 - Employee Tuition Costs	\$7,550	\$0	\$0	\$0	0.0%
504590 - Misc Employee Benefits	\$0	\$15,000	\$14,482	(\$518)	-3.5%
505200 - Workers Comp - Ins Premium	\$116,143	\$42,771	\$24,269	(\$18,502)	-43.3%
505500 - Unemployment Compensation	\$341	\$10,523	\$0	(\$10,523)	-100.0%
505700 - Catamount Health Assessment	\$177	\$0	\$0	\$0	0.0%
505999 - Wc, Uc, Lrb, Aot Reimbursement	\$0	\$11,149	\$0	(\$11,149)	-100.0%
Total	\$4,168,652	\$4,798,708	\$2,411,080	(\$2,387,628)	-49.8%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$1,324,644	\$0	\$1,155,256	\$1,155,256	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$2,615	\$0	\$1,700	\$1,700	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$1,300,146	\$3,708,181	\$803,565	(\$2,904,616)	-78.3%
507615 - Interpreters	\$4,487	\$0	\$4,441	\$4,441	0.0%
507670 - Custodial	\$10,366	\$0	\$10,890	\$10,890	0.0%
Total	\$2,642,257	\$3,708,181	\$1,975,852	(\$1,732,329)	-46.7%
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,400	\$5,000	\$476	(\$4,524)	-90.5%
506200 - Other Pers Serv	\$80,247	\$1,023,427	\$83,500	(\$939,927)	-91.8%
Total	\$81,647	\$1,028,427	\$83,976	(\$944,451)	-91.8%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$53,400	\$73,563	\$24,805	(\$48,758)	-66.3%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$1,000	\$0	(\$1,000)	-100.0%
522273 - Hardware - Data Network	\$3,106	\$0	\$2,327	\$2,327	0.0%
522275 - Hardware Servers	\$1,355	\$0	\$1,342	\$1,342	0.0%
522276 - Hardware - Storage	\$471	\$0	\$216	\$216	0.0%
522277 - Hardware - Voice Network	\$264	\$15,000	\$289	(\$14,711)	-98.1%
522283 - Software-Application Development	\$10,938	\$46,996	\$5,926	(\$41,070)	-87.4%
522284 - Software - Application Support	\$9,030	\$10,000	\$3,636	(\$6,364)	-63.6%



Human Services Central Office

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
522286 - Software - Desktop	\$1,150	\$81,500	\$1,139	(\$80,361)	-98.6%
522288 - Software-Security	\$0	\$5,000	\$0	(\$5,000)	-100.0%
522289 - Software - Server	\$226	\$0	\$223	\$223	0.0%
522400 - Other Equipment	\$0	\$3,366	\$0	(\$3,366)	-100.0%
522700 - Furniture & Fixtures	\$12,314	\$29,859	\$11,178	(\$18,681)	-62.6%
Total	\$92,255	\$266,284	\$51,081	(\$215,203)	-80.8%
Rentals					
516551 - Software-License-ApplicaSupprt	\$1,623	\$0	\$1,605	\$1,605	0.0%
Total	\$1,623	\$0	\$1,605	\$1,605	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$51	\$0	\$17	\$17	0.0%
516650 - Telecom-Other Telecom Services	\$0	\$0	\$17,000	\$17,000	0.0%
516658 - Telecom-Conf Calling Services	\$20,063	\$50,000	\$14,388	(\$35,612)	-71.2%
516659 - Telecom-Wireless Phone Service	\$65,944	\$75,446	\$40,261	(\$35,185)	-46.6%
516661 - ADS App Support SOV Emp Exp	\$0	\$0	\$6,721,622	\$6,721,622	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$143,556	\$148,468	\$102,746	(\$45,722)	-30.8%
516672 - ADS Centrex Exp.	\$7,888	\$11,852	\$11,488	(\$364)	-3.1%
516678 - It Inter Svc Cost User Support	\$156,725	\$161,743	\$161,743	\$0	0.0%
516685 - ADS Allocation Exp.	\$160,738	\$173,280	\$69,866	(\$103,414)	-59.7%
Total	\$554,964	\$620,789	\$7,139,131	\$6,518,342	1,050.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$24,020	\$88,619	\$23,283	(\$65,336)	-73.7%
518010 - Travel-Inst-Other Transp-Emp	\$294	\$0	\$186	\$186	0.0%
518020 - Travel-Inst-Meals-Emp	\$169	\$2,023	\$123	(\$1,900)	-93.9%
518030 - Travel-Inst-Lodging-Emp	\$2,215	\$279	\$2,366	\$2,087	748.0%
518040 - Travel-Inst-Incidentals-Emp	\$413	\$464	\$1,343	\$879	189.4%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$18,346	\$4,741	\$19,800	\$15,059	317.6%
518320 - Travel-Inst-Meals-Nonemp	\$389	\$3,171	\$132	(\$3,039)	-95.8%
518330 - Travel-Inst-Lodging-Nonemp	\$72	\$0	\$24	\$24	0.0%
518350 - Conference - Instate - Non Emp	\$250	\$0	\$85	\$85	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$596	\$0	\$569	\$569	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$23,300	\$12,164	\$17,058	\$4,894	40.2%
518520 - Travel-Outst-Meals-Emp	\$5,306	\$1,727	\$3,424	\$1,697	98.3%
518530 - Travel-Outst-Lodging-Emp	\$24,208	\$9,030	\$16,898	\$7,868	87.1%
518540 - Travel-Outst-Incidentals-Emp	\$1,380	\$0	\$1,121	\$1,121	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$93	\$0	\$91	\$91	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$1,755	\$0	\$1,736	\$1,736	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$225	\$0	\$223	\$223	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$1,269	\$0	\$1,255	\$1,255	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$90	\$0	\$90	\$90	0.0%
Total	\$104,389	\$122,218	\$89,807	(\$32,411)	-26.5%
Supplies					
520000 - Office Supplies	\$27,215	\$29,997	\$28,491	(\$1,506)	-5.0%
520110 - Gasoline	\$2,714	\$1,415	\$2,551	\$1,136	80.3%
520500 - Other General Supplies	\$33	\$0	\$11	\$11	0.0%
520540 - Educational Supplies	\$2,184	\$0	\$2,163	\$2,163	0.0%
520600 - Recognition/Awards	\$364	\$1,741	\$990	(\$751)	-43.1%
520700 - Food	\$2,076	\$789	\$2,055	\$1,266	160.5%
521100 - Electricity	\$5,381	\$0	\$2,802	\$2,802	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
521320 - Propane Gas	\$439	\$0	\$434	\$434	0.0%
521500 - Books&Periodicals-Library/Educ	\$458	\$176	\$358	\$182	103.4%
521510 - Subscriptions	\$1,948	\$443	\$1,928	\$1,485	335.2%
521515 - Subscriptions Other Info Serv	\$4,642	\$5,000	\$2,102	(\$2,898)	-58.0%
521520 - Other Books & Periodicals	\$1,439	\$0	\$989	\$989	0.0%
Total	\$48,894	\$39,561	\$44,874	\$5,313	13.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,424	\$2,077	\$2,259	\$182	8.8%
516010 - Insurance - General Liability	\$20,077	\$23,395	\$27,150	\$3,755	16.1%
516099 - Property Insurance	\$0	\$14	\$0	(\$14)	-100.0%
516500 - Dues	\$32,521	\$35,991	\$35,227	(\$764)	-2.1%
516550 - Licenses	\$1,350	\$0	\$1,337	\$1,337	0.0%
516652 - Telecom-Telephone Services	(\$81)	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$1,753	\$0	\$887	\$887	0.0%
516815 - Advertising-Other	\$7,550	\$0	\$7,475	\$7,475	0.0%
516820 - Advertising - Job Vacancies	\$4,854	\$1,706	\$1,424	(\$282)	-16.5%
516875 - Photography	\$230	\$0	\$228	\$228	0.0%
517000 - Printing and Binding	\$1,064	\$650	\$1,027	\$377	58.0%
517005 - Printing & Binding-Bgs Copy Ct	\$240	\$4,202	\$238	(\$3,964)	-94.3%
517010 - Printing-Promotional	\$3,214	\$0	\$3,180	\$3,180	0.0%
517020 - Photocopying	\$39	\$0	\$38	\$38	0.0%
517100 - Registration For Meetings&Conf	\$37,861	\$11,992	\$31,771	\$19,779	164.9%
517110 - Training - Info Tech	\$8,214	\$0	\$0	\$0	0.0%
517120 - Empl Train & Background Checks	\$2,862	\$0	\$2,566	\$2,566	0.0%
517200 - Postage	\$57	\$535	\$55	(\$480)	-89.7%
517205 - Postage - Bgs Postal Svcs Only	\$1,379	\$556	\$512	(\$44)	-7.9%
517300 - Freight & Express Mail	\$0	\$146	\$0	(\$146)	-100.0%
517400 - Instate Conf, Meetings, Etc	\$56,876	\$5,000	\$55,159	\$50,159	1,003.2%
517410 - Catering-Meals-Cost	\$5,913	\$0	\$5,853	\$5,853	0.0%
517500 - Outside Conf, Meetings, Etc	\$3,398	\$5,000	\$4,505	(\$495)	-9.9%
519000 - Other Purchased Services	\$10,518	\$2,220	\$0	(\$2,220)	-100.0%
519006 - Human Resources Services	\$75,514	\$98,335	\$46,693	(\$51,642)	-52.5%
519010 - Administrative Service Charge	\$9	\$0	\$9	\$9	0.0%
519040 - Moving State Agencies	\$419	\$500	\$307	(\$193)	-38.6%
519099 - Other Purchased Services	\$0	\$1,318,416	\$299,561	(\$1,018,855)	-77.3%
Total	\$277,253	\$1,510,735	\$527,461	(\$983,274)	-65.1%
Other Operating Expenses					
523620 - Single Audit Allocation	\$1,221,607	\$1,429,403	\$1,202,552	(\$226,851)	-15.9%
523660 - Taxes	\$1,116	\$0	\$100	\$100	0.0%
525280 - Cost of Property Mgmt Services	\$19,971	\$0	\$19,057	\$19,057	0.0%
720000 - Transfer Out	\$1,586,709	\$325,279	\$1,025,256	\$699,977	215.2%
720005 - Transfer Out-Intra Fund	\$0	\$0	\$182,858	\$182,858	0.0%
Total	\$2,829,403	\$1,754,682	\$2,429,823	\$675,141	38.5%
Rental Other					
514550 - Rental - Auto	\$22,784	\$11,530	\$22,557	\$11,027	95.6%
514650 - Rental - Office Equipment	\$12,658	\$4,217	\$10,750	\$6,533	154.9%
515000 - Rental - Other	\$26	\$10,118	\$26	(\$10,092)	-99.7%
Total	\$35,469	\$25,865	\$33,333	\$7,468	28.9%



Human Services Central Office

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$569,536	\$477,472	\$243,202	(\$234,270)	-49.1%
514010 - Rent Land&Bldgs-Non-Office	\$895	\$12,652	\$885	(\$11,767)	-93.0%
515010 - Fee-For-Space Charge	\$770,697	\$566,856	\$694,312	\$127,456	22.5%
Total	\$1,341,127	\$1,056,980	\$938,399	(\$118,581)	-11.2%
Property and Maintenance					
510000 - Water/Sewer	\$41	\$0	\$41	\$41	0.0%
512000 - Repair & Maint - Buildings	\$1,343	\$0	\$1,328	\$1,328	0.0%
513010 - Repair & Maint - Office Tech	\$11,058	\$3,500	\$8,764	\$5,264	150.4%
513015 - Repair & Maintenance - Softwar	\$0	\$1,532	\$0	(\$1,532)	-100.0%
513020 - Rep&Maint-Data Processg Equip	\$0	\$0	\$16	\$16	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$242	\$0	\$237	\$237	0.0%
513200 - Other Repair & Maint Serv	\$8,892	\$0	\$5,285	\$5,285	0.0%
Total	\$21,576	\$5,032	\$15,671	\$10,639	211.4%
Grants Rollup					
550500 - Other Grants	\$4,005,742	\$0	\$0	\$0	0.0%
600080 - Legal Aid	\$0	(\$30,584)	\$0	\$30,584	-100.0%
600110 - Refugee Resettlement Program	\$664,333	\$695,000	\$514,931	(\$180,069)	-25.9%
600170 - Miscellaneous Grants	\$378,242	\$4,534,339	\$2,863,114	(\$1,671,225)	-36.9%
600270 - Committee For Natl & Cmty Svs	\$1,568,318	\$2,196,088	\$2,105,270	(\$90,818)	-4.1%
Total	\$6,616,635	\$7,394,843	\$5,483,315	(\$1,911,528)	-25.8%
Grand Total	\$28,279,143	\$32,033,101	\$25,791,438	(\$6,241,663)	-19.5%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$6,692,844	\$10,014,889	\$7,953,786	(\$2,061,103)	-20.6%
20405 - Global Commitment Fund	\$5,451,931	\$453,000	\$453,000	\$0	0.0%
21370 - Tobacco Litigation Settlement	\$67,500	\$0	\$0	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$407,367	\$2,324,555	\$1,100,000	(\$1,224,555)	-52.7%
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	\$129,583	\$83,500	\$83,500	\$0	0.0%
21916 - Vermont Health IT Fund	\$30,000	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$15,499,918	\$19,149,640	\$16,193,635	(\$2,956,005)	-15.4%
Total	\$28,279,143	\$32,033,101	\$25,791,438	(\$6,241,663)	-19.5%



AHS Secretary's office - Global Commitment

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$0	\$0	\$0
Other Purchased Services	\$2,631,828	\$846,057	\$0
Grants Rollup	\$1,554,409,832	\$1,582,497,210	\$1,573,745,212
Total	\$1,557,041,660	\$1,583,343,267	\$1,573,745,212
Fund Type			
State Health Care Resources Fund	\$294,214,846	\$293,176,780	\$287,580,725
General Funds	\$279,201,493	\$265,834,181	\$271,905,320
IDT Funds	\$0	\$18,040,000	\$16,832,282
Federal Funds	\$926,847,333	\$955,526,532	\$948,225,047
Tobacco Settlement Fund	\$29,716,875	\$21,269,352	\$20,299,373
Special Fund	\$27,061,113	\$29,496,422	\$28,902,465
Total	\$1,557,041,660	\$1,583,343,267	\$1,573,745,212

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
519000 - Other Purchased Services	\$2,631,828	\$0	\$0	\$0	0.0%
519099 - Other Purchased Services	\$0	\$846,057	\$0	(\$846,057)	-100.0%
Total	\$2,631,828	\$846,057	\$0	(\$846,057)	-100.0%
Grants Rollup					
600200 - Other Grants	\$1,554,409,832	\$1,582,497,210	\$1,573,745,212	(\$8,751,998)	-0.6%
Total	\$1,554,409,832	\$1,582,497,210	\$1,573,745,212	(\$8,751,998)	-0.6%
Grand Total	\$1,557,041,660	\$1,583,343,267	\$1,573,745,212	(\$9,598,055)	-0.6%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$279,201,493	\$265,834,181	\$271,905,320	\$6,071,139	2.3%
21075 - Insurance Regulatory & Suprv	\$883,847	\$883,847	\$0	(\$883,847)	-100.0%
21370 - Tobacco Litigation Settlement	\$29,716,875	\$21,269,352	\$20,299,373	(\$969,979)	-4.6%
21500 - Inter-Unit Transfers Fund	\$0	\$18,040,000	\$16,832,282	(\$1,207,718)	-6.7%
21535 - School Match	\$23,456,812	\$23,745,640	\$25,131,940	\$1,386,300	5.8%
21678 - AF&M-Mosquito Control	\$56,272	\$0	\$0	\$0	0.0%
21764 - ED-Medicaid Reimb-Admin	\$0	\$1,000,000	\$1,000,000	\$0	0.0%
21916 - Vermont Health IT Fund	\$2,664,182	\$3,866,935	\$2,770,525	(\$1,096,410)	-28.4%
21990 - State Health Care Resources Fd	\$294,214,846	\$293,176,780	\$287,580,725	(\$5,596,055)	-1.9%
22005 - Federal Revenue Fund	\$926,847,333	\$955,526,532	\$948,225,047	(\$7,301,485)	-0.8%
Total	\$1,557,041,660	\$1,583,343,267	\$1,573,745,212	(\$9,598,055)	-0.6%



Human Services Central Office

Rate setting

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$599,566	\$572,352	\$599,038
Fringe Benefits	\$245,875	\$245,856	\$271,120
Contracted and 3rd Party Service	\$2,182	\$43,000	\$43,000
PerDiem and Other Personal Services	\$507	\$3,510	\$3,510
Equipment	\$7,783	\$2,500	\$9,200
IT/Telecom Services and Equipment	\$2,454	\$8,002	\$3,016
Travel	\$607	\$1,700	\$2,228
Supplies	\$8,646	\$12,546	\$11,200
Other Purchased Services	\$3,686	\$14,200	\$12,708
Other Operating Expenses	\$798	\$0	\$824
Rental Other	\$2,666	\$6,500	\$5,526
Rental Property	\$32,602	\$50,294	\$50,294
Property and Maintenance	\$1,314	\$1,400	\$1,748
Grants Rollup	\$0	\$0	\$0
Total	\$908,686	\$961,860	\$1,013,412
Fund Type			
General Funds	\$244,375	\$480,930	\$506,706
Federal Funds	\$243,415	\$480,930	\$506,706
Global Commitment	\$420,896	\$0	\$0
Total	\$908,686	\$961,860	\$1,013,412

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
720010	514900 - Rate Setting Office & Data Mgr	1.0	1.0	49,130	26,521	3,758	79,409
720027	510000 - Director of Rate Setting	1.0	1.0	99,736	27,361	7,630	134,727
720028	032901 - Medicaid Residentl Prgm Audito	1.0	1.0	62,837	20,530	4,807	88,174
720031	510010 - Rate Setting Manager	1.0	1.0	90,834	25,539	6,949	123,322
720032	509800 - Rate Setting Audit Supervisor	1.0	1.0	80,558	32,145	6,163	118,866
720033	032950 - Health Facility Auditor II	1.0	1.0	62,546	12,033	4,785	79,364
720174	033900 - Hlth Fac Sr Audit & Rate Spec	1.0	1.0	87,235	36,630	6,674	130,539
727014	95868E - Staff Attorney III	1.0	1.0	74,235	37,517	5,679	117,431
Total		8.0	8.0	607,111	218,276	46,445	871,832

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$596,794	\$507,834	\$532,876	\$25,042	4.9%
500010 - Exempt	\$0	\$72,592	\$74,236	\$1,644	2.3%
500060 - Overtime	\$2,772	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$8,074)	(\$8,074)	\$0	0.0%
Total	\$599,566	\$572,352	\$599,038	\$26,686	4.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$44,833	\$38,850	\$40,764	\$1,914	4.9%
501010 - FICA - Exempt	\$0	\$5,552	\$5,678	\$126	2.3%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
501500 - Health Ins - Classified Empl	\$94,859	\$61,676	\$79,298	\$17,622	28.6%
501510 - Health Ins - Exempt	\$0	\$22,952	\$23,222	\$270	1.2%
502000 - Retirement - Classified Empl	\$99,124	\$88,718	\$93,092	\$4,374	4.9%
502010 - Retirement - Exempt	\$0	\$12,682	\$12,968	\$286	2.3%
502500 - Dental - Classified Employees	\$3,861	\$5,558	\$5,684	\$126	2.3%
502510 - Dental - Exempt	\$0	\$794	\$812	\$18	2.3%
503000 - Life Ins - Classified Empl	\$2,177	\$2,144	\$2,250	\$106	4.9%
503010 - Life Ins - Exempt	\$0	\$306	\$314	\$8	2.6%
503500 - LTD - Classified Employees	\$384	\$218	\$230	\$12	5.5%
503510 - LTD - Exempt	\$0	\$166	\$170	\$4	2.4%
504000 - EAP - Classified Empl	\$238	\$210	\$210	\$0	0.0%
504010 - EAP - Exempt	\$0	\$30	\$30	\$0	0.0%
504530 - Employee Tuition Costs	\$0	\$6,000	\$6,000	\$0	0.0%
505500 - Unemployment Compensation	\$386	\$0	\$386	\$386	0.0%
505700 - Catamount Health Assessment	\$12	\$0	\$12	\$12	0.0%
Total	\$245,875	\$245,856	\$271,120	\$25,264	10.3%
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	\$180	\$32,000	\$30,000	(\$2,000)	-6.3%
507670 - Custodial	\$2,002	\$0	\$2,000	\$2,000	0.0%
Total	\$2,182	\$43,000	\$43,000	\$0	0.0%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$3,510	\$3,002	(\$508)	-14.5%
506220 - Transcripts	\$507	\$0	\$508	\$508	0.0%
Total	\$507	\$3,510	\$3,510	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$6,286	\$0	\$7,500	\$7,500	0.0%
522277 - Hardware - Voice Network	\$186	\$0	\$200	\$200	0.0%
522700 - Furniture & Fixtures	\$1,311	\$2,500	\$1,500	(\$1,000)	-40.0%
Total	\$7,783	\$2,500	\$9,200	\$6,700	268.0%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$93	\$0	\$150	\$150	0.0%
516659 - Telecom-Wireless Phone Service	\$2,096	\$0	\$2,500	\$2,500	0.0%
516672 - ADS Centrex Exp.	\$243	\$4,000	\$242	(\$3,758)	-94.0%
516673 - It Intsvccos-Dii Data Telecomm	\$22	\$0	\$124	\$124	0.0%
522199 - Info Tech Equipment	\$0	\$4,002	\$0	(\$4,002)	-100.0%
Total	\$2,454	\$8,002	\$3,016	(\$4,986)	-62.3%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$134	\$500	\$500	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$2	\$0	\$28	\$28	0.0%
518020 - Travel-Inst-Meals-Emp	\$75	\$0	\$100	\$100	0.0%
518030 - Travel-Inst-Lodging-Emp	\$396	\$0	\$400	\$400	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	\$607	\$1,700	\$2,228	\$528	31.1%
Supplies					
520000 - Office Supplies	\$3,360	\$8,546	\$4,000	(\$4,546)	-53.2%
520700 - Food	\$132	\$0	\$150	\$150	0.0%
521500 - Books&Periodicals-Library/Educ	\$122	\$2,000	\$2,000	\$0	0.0%



Human Services Central Office

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
521510 - Subscriptions	\$5,032	\$2,000	\$5,050	\$3,050	152.5%
Total	\$8,646	\$12,546	\$11,200	(\$1,346)	-10.7%
Other Purchased Services					
516010 - Insurance - General Liability	\$0	\$1,200	\$1,200	\$0	0.0%
516500 - Dues	\$255	\$5,300	\$3,442	(\$1,858)	-35.1%
516550 - Licenses	\$410	\$1,200	\$410	(\$790)	-65.8%
516813 - Advertising-Print	\$0	\$900	\$900	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$218	\$3,100	\$1,800	(\$1,300)	-41.9%
517100 - Registration For Meetings&Conf	\$1,375	\$1,000	\$1,500	\$500	50.0%
517200 - Postage	\$0	\$1,500	\$1,500	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$970	\$0	\$1,500	\$1,500	0.0%
519040 - Moving State Agencies	\$458	\$0	\$456	\$456	0.0%
Total	\$3,686	\$14,200	\$12,708	(\$1,492)	-10.5%
Other Operating Expenses					
525280 - Cost of Property Mgmt Services	\$798	\$0	\$824	\$824	0.0%
Total	\$798	\$0	\$824	\$824	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$0	\$2,000	\$2,000	\$0	0.0%
514550 - Rental - Auto	\$140	\$0	\$1,000	\$1,000	0.0%
514650 - Rental - Office Equipment	\$2,526	\$500	\$2,526	\$2,026	405.2%
515000 - Rental - Other	\$0	\$4,000	\$0	(\$4,000)	-100.0%
Total	\$2,666	\$6,500	\$5,526	(\$974)	-15.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$32,602	\$50,294	\$50,294	\$0	0.0%
Total	\$32,602	\$50,294	\$50,294	\$0	0.0%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$350	\$0	\$348	\$348	0.0%
513200 - Other Repair & Maint Serv	\$964	\$1,400	\$1,400	\$0	0.0%
Total	\$1,314	\$1,400	\$1,748	\$348	24.9%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$908,686	\$961,860	\$1,013,412	\$51,552	5.4%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$244,375	\$480,930	\$506,706	\$25,776	5.4%
20405 - Global Commitment Fund	\$420,896	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$243,415	\$480,930	\$506,706	\$25,776	5.4%
Total	\$908,686	\$961,860	\$1,013,412	\$51,552	5.4%



Develop disabilities council

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$145,847	\$181,313	\$202,092
Fringe Benefits	\$74,786	\$99,262	\$96,094
Contracted and 3rd Party Service	\$177,947	\$1,000	\$99,728
PerDiem and Other Personal Services	\$4,245	\$8,750	\$4,419
Equipment	\$883	\$1,853	\$890
IT/Telecom Services and Equipment	\$1,751	\$3,100	\$1,775
Travel	\$30,022	\$19,150	\$35,700
Supplies	\$7,869	\$5,325	\$7,890
Other Purchased Services	\$19,220	\$17,142	\$19,284
Other Operating Expenses	\$18	\$0	\$0
Rental Other	\$668	\$0	\$670
Rental Property	\$4,719	\$20,442	\$4,750
Property and Maintenance	(\$51)	\$0	\$44
Grants Rollup	\$147,100	\$248,388	\$150,000
Total	\$615,023	\$605,725	\$623,336
Fund Type			
Federal Funds	\$615,023	\$605,725	\$623,336
Total	\$615,023	\$605,725	\$623,336

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
720045	050200 - Administrative Assistant B	1.0	1.0	45,947	32,285	3,515	81,747
720110	083000 - Sr Planner & Analyst - VTDDC	1.0	1.0	73,278	22,398	5,606	101,282
727010	45590E - Developmental Disabilities Cou	1.0	1.0	82,867	25,950	6,340	115,157
Total		3.0	3.0	202,092	80,633	15,461	298,186

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$145,766	\$100,110	\$119,225	\$19,115	19.1%
500010 - Exempt	\$0	\$81,203	\$82,867	\$1,664	2.0%
500060 - Overtime	\$81	\$0	\$0	\$0	0.0%
Total	\$145,847	\$181,313	\$202,092	\$20,779	11.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$10,445	\$7,658	\$9,121	\$1,463	19.1%
501010 - FICA - Exempt	\$0	\$6,212	\$6,340	\$128	2.1%
501500 - Health Ins - Classified Empl	\$35,907	\$40,507	\$31,667	(\$8,840)	-21.8%
501510 - Health Ins - Exempt	\$0	\$9,972	\$10,090	\$118	1.2%
502000 - Retirement - Classified Empl	\$26,319	\$17,489	\$20,829	\$3,340	19.1%
502010 - Retirement - Exempt	\$0	\$14,186	\$14,477	\$291	2.1%
502500 - Dental - Classified Employees	\$1,634	\$1,588	\$1,624	\$36	2.3%
502510 - Dental - Exempt	\$0	\$794	\$812	\$18	2.3%
503000 - Life Ins - Classified Empl	\$259	\$423	\$503	\$80	18.9%



Human Services Central Office

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
503010 - Life Ins - Exempt	\$0	\$343	\$350	\$7	2.0%
503500 - LTD - Classified Employees	\$151	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$0	\$191	\$191	0.0%
504000 - EAP - Classified Empl	\$71	\$60	\$60	\$0	0.0%
504010 - EAP - Exempt	\$0	\$30	\$30	\$0	0.0%
Total	\$74,786	\$99,262	\$96,094	(\$3,168)	-3.2%
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$177,608	\$1,000	\$99,388	\$98,388	9,838.8%
507670 - Custodial	\$339	\$0	\$340	\$340	0.0%
Total	\$177,947	\$1,000	\$99,728	\$98,728	9,872.8%
PerDiem and Other Personal Services					
506000 - Per Diem	\$4,245	\$4,500	\$4,379	(\$121)	-2.7%
506200 - Other Pers Serv	\$0	\$4,250	\$40	(\$4,210)	-99.1%
Total	\$4,245	\$8,750	\$4,419	(\$4,331)	-49.5%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$297	\$0	\$300	\$300	0.0%
522276 - Hardware - Storage	\$58	\$0	\$60	\$60	0.0%
522277 - Hardware - Voice Network	\$528	\$0	\$530	\$530	0.0%
522700 - Furniture & Fixtures	\$0	\$1,853	\$0	(\$1,853)	-100.0%
Total	\$883	\$1,853	\$890	(\$963)	-52.0%
IT/Telecom Services and Equipment					
516620 - Internet	\$0	\$1,600	\$0	(\$1,600)	-100.0%
516658 - Telecom-Conf Calling Services	\$348	\$0	\$350	\$350	0.0%
516659 - Telecom-Wireless Phone Service	\$612	\$0	\$625	\$625	0.0%
516672 - ADS Centrex Exp.	\$791	\$1,500	\$800	(\$700)	-46.7%
Total	\$1,751	\$3,100	\$1,775	(\$1,325)	-42.7%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$1,669	\$6,200	\$1,670	(\$4,530)	-73.1%
518010 - Travel-Inst-Other Transp-Emp	\$3	\$1,200	\$25	(\$1,175)	-97.9%
518020 - Travel-Inst-Meals-Emp	\$0	\$2,500	\$0	(\$2,500)	-100.0%
518030 - Travel-Inst-Lodging-Emp	(\$5,238)	\$400	\$400	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$66	\$450	\$75	(\$375)	-83.3%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$5,050	\$3,000	\$5,050	\$2,050	68.3%
518310 - Travel-Inst-Other Trans-Nonemp	\$1,932	\$0	\$1,935	\$1,935	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$72	\$1,000	\$75	(\$925)	-92.5%
518330 - Travel-Inst-Lodging-Nonemp	\$1,126	\$0	\$1,125	\$1,125	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$6	\$200	\$0	(\$200)	-100.0%
518350 - Conference - Instate - Non Emp	\$20,723	\$0	\$20,700	\$20,700	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$250	\$0	(\$250)	-100.0%
518510 - Travel-Outst-Other Trans-Emp	\$829	\$1,500	\$825	(\$675)	-45.0%
518520 - Travel-Outst-Meals-Emp	\$144	\$800	\$150	(\$650)	-81.3%
518530 - Travel-Outst-Lodging-Emp	\$2,310	\$1,200	\$2,300	\$1,100	91.7%
518540 - Travel-Outst-Incidentals-Emp	\$146	\$200	\$145	(\$55)	-27.5%
518710 - Trvl-Outst-Other Trans-Nonemp	\$918	\$50	\$925	\$875	1,750.0%
518720 - Travel-Outst-Meals-Nonemp	\$219	\$200	\$250	\$50	25.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$47	\$0	\$50	\$50	0.0%
Total	\$30,022	\$19,150	\$35,700	\$16,550	86.4%
Supplies					
520000 - Office Supplies	\$3,722	\$3,200	\$3,750	\$550	17.2%



Budget Detail

Budget Object	FY 2019			Difference FY18-19	Percentage Change
	FY 2017 Actuals	FY 2018 As Passed	Governor's Recommend		
520500 - Other General Supplies	\$3	\$1,225	\$0	(\$1,225)	-100.0%
520540 - Educational Supplies	\$8	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$104	\$400	\$100	(\$300)	-75.0%
520700 - Food	\$146	\$0	\$145	\$145	0.0%
521100 - Electricity	\$790	\$0	\$790	\$790	0.0%
521320 - Propane Gas	\$213	\$0	\$215	\$215	0.0%
521500 - Books&Periodicals-Library/Educ	\$0	\$500	\$0	(\$500)	-100.0%
521515 - Subscriptions Other Info Serv	\$2,587	\$0	\$2,590	\$2,590	0.0%
521520 - Other Books & Periodicals	\$296	\$0	\$300	\$300	0.0%
Total	\$7,869	\$5,325	\$7,890	\$2,565	48.2%
Other Purchased Services					
516500 - Dues	\$4,232	\$4,200	\$4,200	\$0	0.0%
516652 - Telecom-Telephone Services	\$1	\$0	\$0	\$0	0.0%
516800 - Advertising	\$0	\$3,390	\$0	(\$3,390)	-100.0%
516813 - Advertising-Print	\$0	\$500	\$0	(\$500)	-100.0%
516820 - Advertising - Job Vacancies	\$541	\$0	\$550	\$550	0.0%
516870 - Trade Shows & Events	\$7,055	\$0	\$7,100	\$7,100	0.0%
517000 - Printing and Binding	\$453	\$500	\$500	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$2,138	\$1,500	\$2,140	\$640	42.7%
517020 - Photocopying	\$39	\$650	\$40	(\$610)	-93.8%
517100 - Registration For Meetings&Conf	\$1,533	\$2,700	\$1,500	(\$1,200)	-44.4%
517200 - Postage	\$52	\$200	\$55	(\$145)	-72.5%
517205 - Postage - Bgs Postal Svcs Only	\$285	\$800	\$300	(\$500)	-62.5%
517400 - Instate Conf, Meetings, Etc	\$0	\$2,000	\$0	(\$2,000)	-100.0%
517410 - Catering-Meals-Cost	\$2,842	\$0	\$2,850	\$2,850	0.0%
519000 - Other Purchased Services	\$49	\$702	\$49	(\$653)	-93.0%
Total	\$19,220	\$17,142	\$19,284	\$2,142	12.5%
Other Operating Expenses					
525280 - Cost of Property Mgmt Services	\$18	\$0	\$0	\$0	0.0%
Total	\$18	\$0	\$0	\$0	0.0%
Rental Other					
514650 - Rental - Office Equipment	\$587	\$0	\$590	\$590	0.0%
515000 - Rental - Other	\$80	\$0	\$80	\$80	0.0%
Total	\$668	\$0	\$670	\$670	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$4,244	\$14,112	\$4,250	(\$9,862)	-69.9%
514010 - Rent Land&Bldgs-Non-Office	\$475	\$6,330	\$500	(\$5,830)	-92.1%
Total	\$4,719	\$20,442	\$4,750	(\$15,692)	-76.8%
Property and Maintenance					
510000 - Water/Sewer	\$43	\$0	\$44	\$44	0.0%
512000 - Repair & Maint - Buildings	\$4	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	(\$98)	\$0	\$0	\$0	0.0%
Total	(\$51)	\$0	\$44	\$44	0.0%
Grants Rollup					
600220 - Devel Disabilities Council	\$147,100	\$248,388	\$150,000	(\$98,388)	-39.6%
Total	\$147,100	\$248,388	\$150,000	(\$98,388)	-39.6%
Grand Total	\$615,023	\$605,725	\$623,336	\$17,611	2.9%



Human Services Central Office

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
22005 - Federal Revenue Fund	\$615,023	\$605,725	\$623,336	\$17,611	2.9%
Total	\$615,023	\$605,725	\$623,336	\$17,611	2.9%



Human services board

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$336,563	\$311,072	\$320,639
Fringe Benefits	\$167,841	\$170,752	\$177,373
Contracted and 3rd Party Service	\$25	\$0	\$400
PerDiem and Other Personal Services	\$3,350	\$200,701	\$205,313
Equipment	\$536	\$22,274	\$18,662
IT/Telecom Services and Equipment	\$4,595	\$7,438	\$10,638
Travel	\$5,306	\$23,606	\$6,700
Supplies	\$2,260	\$6,856	\$5,825
Other Purchased Services	\$8,038	\$6,543	\$18,975
Rental Other	\$2,173	\$3,596	\$3,596
Rental Property	\$0	\$13,129	\$17,800
Property and Maintenance	\$1,047	\$4,866	\$1,100
Grants Rollup	\$0	\$0	\$0
Total	\$531,734	\$770,833	\$787,021
Fund Type			
General Funds	\$300,788	\$409,989	\$425,466
Federal Funds	\$114,997	\$314,044	\$319,974
IDT Funds	\$7,949	\$46,800	\$41,581
Global Commitment	\$108,000	\$0	\$0
Total	\$531,734	\$770,833	\$787,021

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
720007	468600 - Legal Hearing Support Speciali	1.0	1.0	51,168	33,219	3,914	88,301
720183	000700 - Secretary B	1.0	1.0	30,992	29,609	2,371	62,972
727004	95869E - Staff Attorney IV	1.0	1.0	88,795	19,900	6,793	115,488
727005	95868E - Staff Attorney III	1.0	1.0	75,462	37,739	5,773	118,974
727020	95868E - Staff Attorney III	1.0	1.0	75,462	32,279	5,773	113,514
Total		5.0	5.0	321,879	152,746	24,624	499,249

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$336,486	\$79,436	\$82,160	\$2,724	3.4%
500010 - Exempt	\$0	\$232,876	\$239,719	\$6,843	2.9%
500060 - Overtime	\$77	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$1,240)	(\$1,240)	\$0	0.0%
Total	\$336,563	\$311,072	\$320,639	\$9,567	3.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$24,315	\$6,077	\$6,285	\$208	3.4%
501010 - FICA - Exempt	\$0	\$17,819	\$18,337	\$518	2.9%
501500 - Health Ins - Classified Empl	\$90,743	\$45,904	\$46,444	\$540	1.2%
501510 - Health Ins - Exempt	\$0	\$47,990	\$49,429	\$1,439	3.0%



Human Services Central Office

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
502000 - Retirement - Classified Empl	\$45,640	\$13,878	\$14,353	\$475	3.4%
502010 - Retirement - Exempt	\$0	\$32,360	\$36,400	\$4,040	12.5%
502500 - Dental - Classified Employees	\$4,757	\$1,589	\$1,625	\$36	2.3%
502510 - Dental - Exempt	\$0	\$3,178	\$2,436	(\$742)	-23.3%
503000 - Life Ins - Classified Empl	\$1,475	\$335	\$347	\$12	3.6%
503010 - Life Ins - Exempt	\$0	\$984	\$1,012	\$28	2.8%
503500 - LTD - Classified Employees	\$519	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$452	\$551	\$99	21.9%
504000 - EAP - Classified Empl	\$178	\$62	\$62	\$0	0.0%
504010 - EAP - Exempt	\$0	\$124	\$92	(\$32)	-25.8%
505700 - Catamount Health Assessment	\$215	\$0	\$0	\$0	0.0%
Total	\$167,841	\$170,752	\$177,373	\$6,621	3.9%
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$25	\$0	\$0	\$0	0.0%
507615 - Interpreters	\$0	\$0	\$400	\$400	0.0%
Total	\$25	\$0	\$400	\$400	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$3,350	\$3,000	\$4,000	\$1,000	33.3%
506200 - Other Pers Serv	\$0	\$197,701	\$201,313	\$3,612	1.8%
Total	\$3,350	\$200,701	\$205,313	\$4,612	2.3%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$0	\$20,174	\$17,112	(\$3,062)	-15.2%
522217 - Hw - Printers,Copiers,Scanners	\$389	\$0	\$400	\$400	0.0%
522277 - Hardware - Voice Network	\$147	\$0	\$150	\$150	0.0%
522400 - Other Equipment	\$0	\$1,500	\$500	(\$1,000)	-66.7%
522700 - Furniture & Fixtures	\$0	\$600	\$500	(\$100)	-16.7%
Total	\$536	\$22,274	\$18,662	(\$3,612)	-16.2%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$947	\$0	\$1,000	\$1,000	0.0%
516659 - Telecom-Wireless Phone Service	\$1,267	\$0	\$1,300	\$1,300	0.0%
516672 - ADS Centrex Exp.	\$2,381	\$1,500	\$2,400	\$900	60.0%
522200 - Hw - Other Info Tech	\$0	\$1,132	\$1,132	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$0	\$4,806	\$4,806	\$0	0.0%
Total	\$4,595	\$7,438	\$10,638	\$3,200	43.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$128	\$23,606	\$250	(\$23,356)	-98.9%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$3,366	\$0	\$4,000	\$4,000	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$9	\$0	\$75	\$75	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$55	\$0	\$100	\$100	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$575	\$0	\$800	\$800	0.0%
518520 - Travel-Outst-Meals-Emp	\$160	\$0	\$175	\$175	0.0%
518530 - Travel-Outst-Lodging-Emp	\$928	\$0	\$1,200	\$1,200	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$85	\$0	\$100	\$100	0.0%
Total	\$5,306	\$23,606	\$6,700	(\$16,906)	-71.6%
Supplies					
520000 - Office Supplies	\$1,629	\$6,356	\$4,650	(\$1,706)	-26.8%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$500	\$0	(\$500)	-100.0%
520110 - Gasoline	\$0	\$0	\$500	\$500	0.0%
521510 - Subscriptions	\$376	\$0	\$400	\$400	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
521520 - Other Books & Periodicals	\$255	\$0	\$275	\$275	0.0%
Total	\$2,260	\$6,856	\$5,825	(\$1,031)	-15.0%
Other Purchased Services					
516652 - Telecom-Telephone Services	\$2,879	\$2,458	\$2,900	\$442	18.0%
517120 - Empl Train & Background Checks	\$25	\$0	\$100	\$100	0.0%
517200 - Postage	\$0	\$500	\$100	(\$400)	-80.0%
517205 - Postage - Bgs Postal Svcs Only	\$4,261	\$3,585	\$4,300	\$715	19.9%
517500 - Outside Conf, Meetings, Etc	\$575	\$0	\$600	\$600	0.0%
519000 - Other Purchased Services	\$12	\$0	\$10,675	\$10,675	0.0%
519040 - Moving State Agencies	\$285	\$0	\$300	\$300	0.0%
Total	\$8,038	\$6,543	\$18,975	\$12,432	190.0%
Rental Other					
514550 - Rental - Auto	\$1,263	\$1,596	\$1,596	\$0	0.0%
514650 - Rental - Office Equipment	\$910	\$2,000	\$2,000	\$0	0.0%
Total	\$2,173	\$3,596	\$3,596	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$0	\$13,129	\$17,800	\$4,671	35.6%
Total	\$0	\$13,129	\$17,800	\$4,671	35.6%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$1,047	\$4,866	\$1,100	(\$3,766)	-77.4%
Total	\$1,047	\$4,866	\$1,100	(\$3,766)	-77.4%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$531,734	\$770,833	\$787,021	\$16,188	2.1%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$300,788	\$409,989	\$425,466	\$15,477	3.8%
20405 - Global Commitment Fund	\$108,000	\$0	\$0	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$7,949	\$46,800	\$41,581	(\$5,219)	-11.2%
22005 - Federal Revenue Fund	\$114,997	\$314,044	\$319,974	\$5,930	1.9%
Total	\$531,734	\$770,833	\$787,021	\$16,188	2.1%



Human Services Central Office

AHS Administrative Fund

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Contracted and 3rd Party Service	\$300,014	\$350,000	\$350,000
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$140,150	\$0	\$0
IT/Telecom Services and Equipment	\$5,133,872	\$5,357,632	\$5,357,632
Travel	\$1,345	\$0	\$0
Supplies	\$161,620	\$150,000	\$150,000
Other Purchased Services	\$110,698	\$100,000	\$100,000
Other Operating Expenses	\$354,165	\$0	\$0
Rental Other	\$7,344	\$0	\$0
Rental Property	\$4,521,269	\$4,442,368	\$4,442,368
Property and Maintenance	\$26,670	\$100,000	\$100,000
Grants Rollup	\$0	\$0	\$0
Rentals	\$165,083	\$0	\$0
Total	\$10,922,230	\$10,500,000	\$10,500,000
Fund Type			
IDT Funds	\$10,922,230	\$10,500,000	\$10,500,000
Total	\$10,922,230	\$10,500,000	\$10,500,000

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	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	\$154,673	\$350,000	\$350,000	\$0	0.0%
507670 - Custodial	\$145,340	\$0	\$0	\$0	0.0%
Total	\$300,014	\$350,000	\$350,000	\$0	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522273 - Hardware - Data Network	\$30,608	\$0	\$0	\$0	0.0%
522277 - Hardware - Voice Network	\$247	\$0	\$0	\$0	0.0%
522283 - Software-Application Development	\$21,063	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$43,032	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$36,400	\$0	\$0	\$0	0.0%
522288 - Software-Security	\$578	\$0	\$0	\$0	0.0%
522289 - Software - Server	\$790	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$7,433	\$0	\$0	\$0	0.0%
Total	\$140,150	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Rentals					
516551 - Software-License-ApplicaSupprt	\$165,083	\$0	\$0	\$0	0.0%
Total	\$165,083	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$102	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$5,133,770	\$5,257,632	\$5,257,632	\$0	0.0%
522200 - Hw - Other Info Tech	\$0	\$100,000	\$100,000	\$0	0.0%
Total	\$5,133,872	\$5,357,632	\$5,357,632	\$0	0.0%
Travel					
518010 - Travel-Inst-Other Transp-Emp	\$1,068	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$277	\$0	\$0	\$0	0.0%
Total	\$1,345	\$0	\$0	\$0	0.0%
Supplies					
520000 - Office Supplies	\$1,176	\$0	\$0	\$0	0.0%
521100 - Electricity	\$131,789	\$150,000	\$150,000	\$0	0.0%
521320 - Propane Gas	\$25,910	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$2,745	\$0	\$0	\$0	0.0%
Total	\$161,620	\$150,000	\$150,000	\$0	0.0%
Other Purchased Services					
516652 - Telecom-Telephone Services	\$83	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$744	\$0	\$0	\$0	0.0%
517050 - Process&Printg Films,Microfilm	\$49	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$1,110	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$56,926	\$100,000	\$100,000	\$0	0.0%
519025 - Security Services	\$50,189	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$1,596	\$0	\$0	\$0	0.0%
Total	\$110,698	\$100,000	\$100,000	\$0	0.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$296,800	\$0	\$0	\$0	0.0%
523660 - Taxes	\$5,174	\$0	\$0	\$0	0.0%
525280 - Cost of Property Mgmt Services	\$52,191	\$0	\$0	\$0	0.0%
Total	\$354,165	\$0	\$0	\$0	0.0%
Rental Other					
514650 - Rental - Office Equipment	\$7,321	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$24	\$0	\$0	\$0	0.0%
Total	\$7,344	\$0	\$0	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$4,515,701	\$4,442,368	\$4,442,368	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$5,569	\$0	\$0	\$0	0.0%
Total	\$4,521,269	\$4,442,368	\$4,442,368	\$0	0.0%
Property and Maintenance					
510000 - Water/Sewer	\$6,583	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$1,873	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$4,327	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$13,888	\$100,000	\$100,000	\$0	0.0%
Total	\$26,670	\$100,000	\$100,000	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%



Human Services Central Office

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Grand Total	\$10,922,230	\$10,500,000	\$10,500,000	\$0	0.0%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
21500 - Inter-Unit Transfers Fund	\$10,922,230	\$10,500,000	\$10,500,000	\$0	0.0%
Total	\$10,922,230	\$10,500,000	\$10,500,000	\$0	0.0%



Department of VT Health Access

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
DVHA- Medicaid Program/Global Commitment	0.00	\$719,193,873	\$752,459,668	\$727,932,838
DVHA- Medicaid/state only programs	0.00	\$44,577,958	\$50,175,082	\$47,355,940
DVHA-Medicaid/long term care waiver	0.00	\$192,637,243	\$196,483,201	\$203,050,763
DVHA-Medicaid/non-waiver matched programs	0.00	\$48,942,777	\$37,213,898	\$31,345,248
Department of Vermont health access - administration	370.00	\$149,857,951	\$190,047,259	\$163,194,019
Total	370.00	\$1,155,209,803	\$1,226,379,108	\$1,172,878,808
Fund Type				
General Funds		\$73,586,020	\$86,465,248	\$76,548,630
Federal Funds		\$118,026,737	\$163,976,680	\$138,900,137
IDT Funds		\$4,719,681	\$7,482,609	\$7,246,989
Special Fund		\$984,465	\$3,577,938	\$3,522,585
Global Commitment		\$957,892,900	\$964,876,633	\$946,660,467
Total		\$1,155,209,803	\$1,226,379,108	\$1,172,878,808



Department of Vermont health access - administration

Department/Program Description

The DVHA is the State office responsible for the management of Medicaid, the State Children's Health Insurance Program (CHIP), and other publicly funded health insurance programs in Vermont. Eligibility and Enrollment into Vermont's publicly funded programs is managed by the DVHA through the Health Access Eligibility and Enrollment Unit (HAEEU). The DVHA is the largest insurer in Vermont in terms of dollars spent and the second largest insurer in terms of covered lives.

The mission of the DVHA is to:

Assist beneficiaries in accessing clinically appropriate health services.

Administer Vermont's public health insurance system efficiently and effectively.

Collaborate with other health care system entities in bringing evidence based practices to Vermont Medicaid beneficiaries.

During the fall of 2005, the State received approval from the Centers for Medicare and Medicaid Services (CMS) for a Section 1115 Medicaid Waiver known as Global Commitment to Health Waiver. The Waiver allows the State to fundamentally restructure the Medicaid program and imposes a cap on the amount of federal funding available for services for the Medicaid population. The State exchanged the risk of operating under a capped funding arrangement for the opportunity to use federal Medicaid funds for non-Medicaid health programs.

The goals of the Waiver include:

1. Financial and programmatic flexibility to help maintain public health care coverage and provide for more effective services.
2. To lead in exploring new ways to reduce the number of uninsured.
3. Foster innovation within health care by focusing on health care outcomes.

The Waiver became effective October 2005, and allows the State to deviate from traditional federal Medicaid law and regulations in the following key ways:

1. Imposes a per member per month cap on federal funds.
2. Establishes the DVHA as a non-risk pre-paid inpatient health plan (PiHP).
3. Allows the State to use federal Medicaid funds for state fiscal relief and non-Medicaid health programs.
4. Provides flexibility to reduce benefits, increase cost sharing, and limit enrollment for optional and expansion populations with some limits.

Within the Agency of Human Services (AHS), the Waiver will allow cross-departmental initiatives to obtain the greatest value from scarce health care dollars. The flexibility of the Waiver allows the State to effectively manage public resources, provide the tools necessary to make health care programs fiscally sustainable, and improve the Vermont health care system.

Under the Global Commitment to Health Waiver, the DVHA is a non-risk pre-paid inpatient health, and must meet rules for Medicaid managed care. The DVHA has intergovernmental agreements (IGAs) with the AHS and AHS departments that make them part of the non-risk pre-paid inpatient health within the framework of the Global Commitment



to Health Waiver. The AHS departments are: DAIL, VDH, DMH, DCF. The State desires to use the Global Commitment to Health Waiver flexibility to integrate a Chronic Care Management Program (CCMP) into a system of care that can be used to benefit Medicaid beneficiaries, providers, and the DVHA.

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.

Department/Program Description

The DVHA is the State office responsible for the management of Medicaid, the State Children's Health Insurance Program (CHIP), and other publicly funded health insurance programs in Vermont. Eligibility and Enrollment into Vermont's publicly funded programs is managed by the DVHA through the Health Access Eligibility and Enrollment Unit (HAEEU). The DVHA is the largest insurer in Vermont in terms of dollars spent and the second largest insurer in terms of covered lives.



The mission of the DVHA is to:

- *Assist beneficiaries in accessing clinically appropriate health services.
- *Administer Vermont's public health insurance system efficiently and effectively.
- *Collaborate with other health care system entities in bringing evidence based practices to Vermont Medicaid beneficiaries.

During the fall of 2005, the State received approval from the Centers for Medicare and Medicaid Services (CMS) for a Section 1115 Medicaid Waiver known as Global Commitment to Health Waiver. The Waiver allows the State to fundamentally restructure the Medicaid program and imposes a cap on the amount of federal funding available for services for the Medicaid population. The State exchanged the risk of operating under a capped funding arrangement for the opportunity to use federal Medicaid funds for non-Medicaid health programs.

The goals of the Waiver include:

1. Financial and programmatic flexibility to help maintain public health care coverage and provide for more effective services.
2. To lead in exploring new ways to reduce the number of uninsured.
3. Foster innovation within health care by focusing on health care outcomes.

The Waiver became effective October 2005, and allows the State to deviate from traditional federal Medicaid law and regulations in the following key ways:

1. Imposes a per member per month cap on federal funds.
2. Establishes the DVHA as a non-risk pre-paid inpatient health plan (PiHP).
3. Allows the State to use federal Medicaid funds for state fiscal relief and non-Medicaid health programs.
4. Provides flexibility to reduce benefits, increase cost sharing, and limit enrollment for optional and expansion populations with some limits.

Within the Agency of Human Services (AHS), the Waiver will allow cross-departmental initiatives to obtain the greatest value from scarce health care dollars. The flexibility of the Waiver allows the State to effectively manage public resources, provide the tools necessary to make health care programs fiscally sustainable, and improve the Vermont health care system.

Under the Global Commitment to Health Waiver, the DVHA is a non-risk pre-paid inpatient health, and must meet rules for Medicaid managed care. The DVHA has intergovernmental agreements (IGAs) with the AHS and AHS departments that make them part of the non-risk pre-paid inpatient health within the framework of the Global Commitment to Health Waiver. The AHS departments are: DAIL, VDH, DMH, DCF. The State desires to use the Global Commitment to Health Waiver flexibility to integrate a Chronic Care Management Program (CCMP) into a system of care that can be used to benefit Medicaid beneficiaries, providers, and the DVHA.

Goals/Objectives/Performance Measures

The DVHA 2019 Priorities:

Information Technology Projects

Value Based Payments



Department of VT Health Access

Performance

IT Updates:

Implemented a formal IE Steering Committee that includes representatives from business (ESD & DVHA), finance, legal, policy, and ADS.

Completed a three month Plan the Business effort to prioritize programs for inclusion in IE roadmap and are developing a modular procurement roadmap for the first two years of IE.

Brought in specialized expertise to assist the State in implementing a modular, agile procurement strategy.

Path Forward for IT

Released a Request for Information to increase our understanding of what's available on the market today and are in the process of reviewing responses.

Working to initiate a small, targeted procurement that will demonstrate success, drive immediate business value, and teach teams to work together in a nimble and efficient manner.

Partnering closely with CMS to ensure alignment on goals and approach.

Value Based Payments:

OneCare - In February of 2017, DVHA contracted with OneCare Vermont to participate as the ACO in the Vermont Medicaid Next Generation ACO Pilot program's first year.

Program Goals - One of the key goals of the prospective payment model is to give providers and Medicaid certainty and predictability regarding revenue for a pre-identified population of Vermonters.

Program Performance - It is not yet possible to fully evaluate 2017 financial and quality performance; final results are expected in June or July of 2018, and information about the model's first year will improve as complete data becomes available for the final quarter of 2017.

Understanding Program Impact - DVHA and OneCare intend to continue to partner in a second program year, and to work collaboratively to understand the impact of the program's first year on the cost, quality, and experience of care for Medicaid beneficiaries.

Performance Measures:

Results Based Accountability (RBA) is a disciplined way of thinking and taking action used to improve the performance of programs, agencies, and service systems.

Scorecard is a Results-Based Accountability online platform to be used:

Internally for Performance Management

Externally for Communication and Reporting about Performance

Project Purpose: To design a scorecard that will show Vermonters the strategic goals that are important in operating our health plan, and how we as a Department are striving for success.



April:

DVHA project initiation

May:

All units adopt 3-5 key performance measures

August:

Initial data collection complete

November:

Ongoing evaluation and management

Goals/Objectives/Performance Measures

Priorities: Information Technology, Value Based Payments, & Performance

IT Updates

Implemented a formal IE Steering Committee that includes representatives from business (ESD & DVHA), finance, legal, policy, and ADS.

Completed a three month Plan the Business effort to prioritize programs for inclusion in IE roadmap and are developing a modular procurement roadmap for the first two years of IE.

Brought in specialized expertise to assist the State in implementing a modular, agile procurement strategy.

Health Information Exchange (HIE) is the exchange of clinical data to support high quality care. VITL is the operator of Vermont's Health Information Exchange technology system.

In 2017, Act 73 called for a comprehensive study of HIE in Vermont. The study report demonstrates that:

HIE is expensive and difficult for all states.

Vermont stakeholders affirmed that HIE systems are essential.

VT is not organized in a way that increases its chances for success.

Vermont's HIE has yet to set a solid foundation and stakeholders lack confidence.

There is clear room for improvement and VT can reproduce other state's success.

The State is Using the Study to Re-Evaluate HIE and VITL

Recently established Steering Committee charged with HIE Strategic Planning

Partnering with VITL to refocus on basic objectives of an HIE

Value Based Payments:

OneCare - In February of 2017, DVHA contracted with OneCare Vermont to participate as the ACO in the Vermont Medicaid Next Generation ACO Pilot programs first year.



Department of VT Health Access

Program Goals - One of the key goals of the prospective payment model is to give providers and Medicaid certainty and predictability regarding revenue for a pre-identified population of Vermonters.

Program Performance - It is not yet possible to fully evaluate 2017 financial and quality performance; final results are expected in June or July of 2018, and information about the models first year will improve as complete data becomes available for the final quarter of 2017.

Understanding Program Impact - DVHA and OneCare intend to continue to partner in a second program year, and to work collaboratively to understand the impact of the program's first year on the cost, quality, and experience of care for Medicaid beneficiaries.

Performance:

Results Based Accountability (RBA) is a disciplined way of thinking and taking action used to improve the performance of programs, agencies, and service systems.

Scorecard is a Results-Based Accountability online platform to be used:

Internally for Performance Management

Externally for Communication and Reporting about Performance

Project Purpose: To design a scorecard that will show Vermonters the strategic goals that are important in operating our health plan, and how we as a Department are striving for success.

April:

DVHA project initiation

May:

All units adopt 3-5 key performance measures

August:

Initial data collection complete

November:

Ongoing evaluation and management

Key Budget Issues FY 2019

Key Issue 1: Linking the annual IT budget to actual spending

DVHA examined every contract to determine what will actually be spent in SFY 18, determining difference between spending authority and actual project plans.

Key Issue 2: Forecasting Medicaid enrollment

Two factors affected previous estimates

Inability to re-determine eligibility

Overstatement of 2014 eligible population, which included Catamount and VHAP



DVHA believes it is back on track due to resumption of redeterminations and more rigor in forecast process.

Enrollment stabilizing around pre-ACA levels

Key Budget Issues FY 2019

Key Issue 1: Linking the annual IT budget to actual spending

DVHA examined every contract to determine what will actually be spent in SFY 19, determining difference between spending authority and actual project plans.

Key Issue 2: Forecasting Medicaid enrollment

Two factors affected previous estimates

Inability to re-determine eligibility

Overstatement of 2014 eligible population, which included Catamount and VHAP

DVHA believes it is back on track due to resumption of redeterminations and more rigor in forecast process.

Enrollment stabilizing around pre-ACA levels

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$20,532,589	\$22,048,610	\$22,579,249
Fringe Benefits	\$9,370,838	\$11,238,541	\$11,710,000
Contracted and 3rd Party Service	\$88,260,889	\$143,899,121	\$115,702,534
PerDiem and Other Personal Services	\$9,075	\$4,212	\$9,075
Equipment	\$127,873	\$52,710	\$120,157
IT/Telecom Services and Equipment	\$1,257,572	\$1,617,501	\$1,488,161
Travel	\$120,352	\$160,032	\$116,577
Supplies	\$258,179	\$199,549	\$244,166
Other Purchased Services	\$8,677,397	\$1,442,426	\$1,512,469
Other Operating Expenses	\$37,383	\$0	\$37,383
Rental Other	\$47,011	\$13,166	\$47,011
Rental Property	\$1,665,484	\$1,580,263	\$1,825,879
Property and Maintenance	\$37,265	\$21,064	\$37,268
Grants Rollup	\$18,954,774	\$7,314,742	\$7,314,742
Rentals	\$51,924	\$455,322	\$0
Repair and Maintenance Services	\$449,347	\$0	\$449,348
Total	\$149,857,951	\$190,047,259	\$163,194,019
Fund Type			
General Funds	\$19,339,180	\$31,518,780	\$26,674,061
Federal Funds	\$85,247,812	\$139,552,196	\$118,955,295
IDT Funds	\$4,719,681	\$7,482,609	\$7,246,989
Special Fund	\$984,465	\$3,577,938	\$3,522,585
Global Commitment	\$39,566,813	\$7,915,736	\$6,795,089
Total	\$149,857,951	\$190,047,259	\$163,194,019



Department of VT Health Access

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
730001	501100 - DVHA Program Consultant	1.0	1.0	54,205	33,763	4,147	92,115
730002	002000 - Administrative Secretary	1.0	1.0	36,213	25,083	2,770	64,066
730003	499800 - DVHA COB Director	1.0	1.0	85,738	24,627	6,559	116,924
730005	459400 - Managed Care Compliance Dir	1.0	1.0	94,474	41,185	7,227	142,886
730006	495100 - Pharmacy Project Administrator	1.0	1.0	73,278	30,842	5,606	109,726
730007	495900 - Med Hlthcare Data & Stat Anal	1.0	1.0	71,282	13,596	5,453	90,331
730009	460500 - Program Integrity Director	1.0	1.0	97,635	41,758	7,469	146,862
730011	534900 - Business Appl Support Manager	1.0	1.0	82,950	38,905	6,346	128,201
730012	000070 - Nurse Case Manager / URN I	1.0	1.0	79,101	43,948	6,051	108,593
730013	004700 - Program Technician I	1.0	1.0	39,499	7,910	3,022	50,431
730014	499700 - Medicaid Operations Adm	1.0	1.0	66,435	35,950	5,082	107,467
730018	089130 - Financial Director I	1.0	1.0	67,766	30,729	5,185	103,680
730020	495600 - Associate Prog Integrity Dir	1.0	1.0	72,738	30,745	5,565	109,048
730021	459800 - Health Program Administrator	1.0	1.0	70,990	30,433	5,430	106,853
730023	501100 - DVHA Program Consultant	1.0	1.0	50,773	18,157	3,884	72,814
730024	089240 - Administrative Srvc Cord III	1.0	1.0	59,238	19,886	4,532	83,656
730025	501100 - DVHA Program Consultant	1.0	1.0	61,402	20,273	4,697	86,372
730027	459500 - Provider Relations Specialist	1.0	1.0	63,190	12,148	4,834	80,172
730028	469900 - Provider & Member Serv Dir	1.0	1.0	80,267	38,426	6,141	124,834
730029	459800 - Health Program Administrator	1.0	1.0	65,000	20,643	4,973	90,616
730030	514400 - Dir Data Mgn Analysis & Integ	1.0	1.0	88,650	39,655	6,781	135,086
730031	498800 - Medicaid Fiscal Analyst	1.0	1.0	62,837	12,085	4,807	79,729
730032	089120 - Financial Manager III	1.0	1.0	80,558	32,145	6,163	118,866
730034	000070 - Nurse Case Manager / URN I	1.0	1.0	96,230	59,700	7,361	138,343
730035	000078 - Nurse Auditor	1.0	1.0	87,312	59,834	6,679	133,676
730036	000070 - Nurse Case Manager / URN I	1.0	1.0	76,181	51,985	5,828	114,243
730037	501100 - DVHA Program Consultant	1.0	1.0	50,773	37,673	3,884	92,330
730047	000086 - Nurse Administrator II	1.0	1.0	123,228	43,428	9,427	155,545
730049	089150 - Financial Director III	1.0	1.0	77,189	32,593	5,905	115,687
730050	000090 - Nursing Operations Director	1.0	1.0	100,984	27,587	7,725	136,296
730051	089210 - Administrative Srvc Tech IV	1.0	1.0	47,403	26,212	3,626	77,241
730053	089120 - Financial Manager III	1.0	1.0	87,734	33,428	6,712	127,874
730054	089060 - Financial Administrator II	1.0	1.0	50,170	33,041	3,838	87,049
730056	459500 - Provider Relations Specialist	1.0	1.0	61,318	11,813	4,691	77,822
730059	089141 - Financial Director IV	1.0	1.0	97,635	41,758	7,469	146,862
730060	495900 - Med Hlthcare Data & Stat Anal	1.0	1.0	64,542	35,612	4,938	105,092
730061	480200 - DVHA Quality Improvement Dir	1.0	1.0	85,571	39,374	6,546	131,491
730067	501100 - DVHA Program Consultant	1.0	1.0	55,952	34,075	4,280	94,307
730068	533500 - Coord of Benefits Supervisor	1.0	1.0	70,886	21,671	5,423	97,980
730069	000075 - Nurse Case Manager / URN II	1.0	1.0	102,211	68,850	7,819	152,381
730070	000070 - Nurse Case Manager / URN I	1.0	1.0	76,181	51,985	5,828	114,243
730073	000070 - Nurse Case Manager / URN I	1.0	1.0	93,198	57,978	7,129	134,142
730074	000075 - Nurse Case Manager / URN II	1.0	1.0	114,454	50,993	8,756	144,530
730075	000075 - Nurse Case Manager / URN II	1.0	1.0	117,768	75,667	9,010	171,912
730076	000070 - Nurse Case Manager / URN I	1.0	1.0	98,926	52,216	7,567	133,061
730078	000090 - Nursing Operations Director	1.0	1.0	132,612	55,421	9,809	175,740
730081	089040 - Financial Specialist III	1.0	1.0	46,446	32,374	3,553	82,373
730082	486400 - Project & Operations Dir	1.0	1.0	82,805	38,879	6,335	128,019
730084	464900 - DVHA Program & Oper Auditor	1.0	1.0	62,837	12,085	4,807	79,729
730086	486400 - Project & Operations Dir	1.0	1.0	94,474	34,236	7,227	135,937
730087	735500 - Healthcare Assistant Admin II	1.0	1.0	66,435	21,173	5,082	92,690
730088	501100 - DVHA Program Consultant	1.0	1.0	59,675	19,964	4,565	84,204
730089	501100 - DVHA Program Consultant	1.0	1.0	57,824	27,880	4,423	90,127
730090	533500 - Coord of Benefits Supervisor	1.0	1.0	77,875	37,998	5,957	121,830
730091	000075 - Nurse Case Manager / URN II	1.0	1.0	84,072	60,632	6,431	129,338
730093	000070 - Nurse Case Manager / URN I	1.0	1.0	79,101	35,503	6,051	100,148
730094	000075 - Nurse Case Manager / URN II	1.0	1.0	98,926	61,077	7,567	141,922
730097	089150 - Financial Director III	1.0	1.0	91,437	34,301	6,995	132,733
730098	000070 - Nurse Case Manager / URN I	1.0	1.0	76,181	51,985	5,828	114,243
730102	498000 - Health Enterprise Director II	1.0	1.0	107,453	43,536	8,220	159,209
730103	050200 - Administrative Assistant B	1.0	1.0	43,077	25,439	3,296	71,812
730105	089210 - Administrative Srvc Tech IV	0.5	1.0	25,262	28,314	1,932	55,508
730105	089210 - Administrative Srvc Tech IV	0.5	1.0	21,538	27,648	1,647	50,833
730107	501100 - DVHA Program Consultant	1.0	1.0	54,205	18,986	4,147	77,338
730108	536900 - VHC Support Services Spec	1.0	1.0	50,773	18,371	3,884	73,028
730109	460600 - Coordination of Benefit Spec	1.0	1.0	54,829	27,541	4,194	86,564
730110	478100 - Business Process Manager	1.0	1.0	80,558	32,145	6,163	118,866



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
730112	536900 - VHC Support Services Spec	1.0	1.0	50,773	33,148	3,884	87,805
730113	536900 - VHC Support Services Spec	1.0	1.0	55,952	19,199	4,280	79,431
730114	536900 - VHC Support Services Spec	1.0	1.0	52,416	18,444	4,010	74,870
730115	499700 - Medicaid Operations Adm	1.0	1.0	64,293	35,567	4,918	104,778
730123	434100 - Public Health Dentist	0.3	1.0	25,470	4,587	1,948	32,005
730123	434100 - Public Health Dentist	0.3	1.0	23,338	5,017	1,785	30,140
730123	434100 - Public Health Dentist	0.5	1.0	50,939	29,901	3,897	84,737
730124	464900 - DVHA Program & Oper Auditor	1.0	1.0	53,248	28,131	4,073	85,452
730125	459450 - MMIS Compliance Specialist	1.0	1.0	73,008	22,349	5,585	100,942
730126	498800 - Medicaid Fiscal Analyst	1.0	1.0	69,056	21,642	5,282	95,980
730127	499400 - Medicaid Transpation QC Chief	1.0	1.0	71,282	30,485	5,453	107,220
730129	550200 - Contracts & Grants Administrat	1.0	1.0	60,882	19,923	4,658	85,463
730130	034550 - HCR-HIT Integration Manager	1.0	1.0	94,474	26,408	7,227	128,109
730131	000070 - Nurse Case Manager / URN I	1.0	1.0	90,081	57,202	6,891	130,819
730132	000070 - Nurse Case Manager / URN I	1.0	1.0	79,101	35,503	6,051	100,148
730133	000070 - Nurse Case Manager / URN I	1.0	1.0	96,230	66,230	7,361	144,873
730134	000070 - Nurse Case Manager / URN I	1.0	1.0	79,101	58,725	6,051	123,370
730135	482800 - Clinical Social Worker	1.0	1.0	73,278	37,175	5,606	116,059
730136	482800 - Clinical Social Worker	1.0	1.0	66,726	20,944	5,105	92,775
730137	089260 - Administrative Srvcs Mngr I	1.0	1.0	60,486	28,553	4,627	93,666
730138	068510 - Blueprint Data Analyst	1.0	1.0	60,486	21,499	4,627	86,612
730139	034550 - HCR-HIT Integration Manager	1.0	1.0	94,474	41,185	7,227	142,886
730140	458902 - Health Services Researcher	1.0	1.0	85,571	39,374	6,546	131,491
730141	501100 - DVHA Program Consultant	1.0	1.0	54,205	33,763	4,147	92,115
730142	464900 - DVHA Program & Oper Auditor	1.0	1.0	60,882	34,700	4,658	100,240
730143	464900 - DVHA Program & Oper Auditor	1.0	1.0	55,182	27,604	4,221	87,007
730144	495600 - Associate Prog Integrity Dir	1.0	1.0	72,738	37,078	5,565	115,381
730145	486300 - Clinical Util Rev Data Analyst	1.0	1.0	62,546	20,214	4,785	87,545
730146	486200 - Asst Dir of Blueprint for Hlth	1.0	1.0	72,738	22,301	5,565	100,604
730147	486200 - Asst Dir of Blueprint for Hlth	1.0	1.0	67,766	36,189	5,185	109,140
730170	550200 - Contracts & Grants Administrat	1.0	1.0	55,182	9,903	4,221	69,306
730171	464900 - DVHA Program & Oper Auditor	1.0	1.0	60,882	20,081	4,658	85,621
730172	480210 - DVHA Quality Assurance Mgr	1.0	1.0	66,726	20,944	5,105	92,775
730174	464900 - DVHA Program & Oper Auditor	1.0	1.0	65,000	29,361	4,973	99,334
730175	499700 - Medicaid Operations Adm	1.0	1.0	68,640	36,345	5,251	110,236
730176	498800 - Medicaid Fiscal Analyst	1.0	1.0	62,837	20,166	4,807	87,810
730177	499700 - Medicaid Operations Adm	1.0	1.0	77,875	37,998	5,957	121,830
730178	004800 - Program Technician II	1.0	1.0	47,403	27,085	3,626	78,114
730180	735700 - Healthcare Eligib & Enorll Dir	1.0	1.0	97,635	41,346	7,469	146,450
730181	334100 - Audit Liaison/Int Control	1.0	1.0	58,594	34,547	4,483	97,624
730182	536900 - VHC Support Services Spec	1.0	1.0	52,416	18,444	4,010	74,870
730183	494000 - Exchange Project Director	1.0	1.0	96,200	41,276	7,359	144,835
730184	089080 - Financial Manager I	1.0	1.0	60,486	20,109	4,627	85,222
730185	464910 - DVHA Healthcare QC Auditor	1.0	1.0	53,248	28,131	4,073	85,452
730186	550200 - Contracts & Grants Administrat	1.0	1.0	53,248	28,131	4,073	85,452
730187	089240 - Administrative Srvcs Cord III	1.0	1.0	52,146	9,360	3,989	65,495
730188	089080 - Financial Manager I	1.0	1.0	56,430	34,160	4,317	94,907
730189	089090 - Financial Manager II	1.0	1.0	62,275	11,984	4,764	79,023
730190	536900 - VHC Support Services Spec	1.0	1.0	50,773	18,157	3,884	72,814
730192	000070 - Nurse Case Manager / URN I	1.0	1.0	110,776	59,471	8,474	150,001
730193	000075 - Nurse Case Manager / URN II	1.0	1.0	95,697	59,663	7,321	137,870
730194	089220 - Administrative Srvcs Cord I	1.0	1.0	51,168	32,733	3,914	87,815
730195	503801 - Data Analytics & Info Admin	1.0	1.0	85,758	15,374	6,560	107,692
730196	630500 - Pharmacy Operations Manager	1.0	1.0	67,766	30,729	5,185	103,680
730197	090000 - Dir. of Integrated Health Care	1.0	1.0	90,210	16,983	6,901	114,094
730198	334000 - DVHA Bhav Hlth Cnrnt RvwCre Mg	1.0	1.0	60,486	11,409	4,627	76,522
730199	334000 - DVHA Bhav Hlth Cnrnt RvwCre Mg	1.0	1.0	73,278	37,175	5,606	116,059
730200	000086 - Nurse Administrator II	1.0	1.0	119,683	65,155	9,155	174,046
730201	000086 - Nurse Administrator II	1.0	1.0	106,380	54,495	8,139	151,284
730202	053100 - DVHA Data Anlyst and Info Chie	1.0	1.0	75,504	14,352	5,776	95,632
730204	334000 - DVHA Bhav Hlth Cnrnt RvwCre Mg	1.0	1.0	69,035	36,415	5,281	110,731
730205	334000 - DVHA Bhav Hlth Cnrnt RvwCre Mg	1.0	1.0	64,542	20,835	4,938	90,315
730206	487900 - Reimbursement Analyst	1.0	1.0	58,906	34,355	4,506	97,767
730207	499700 - Medicaid Operations Adm	1.0	1.0	66,435	12,728	5,082	84,245
730208	454300 - DVHA Rate Setting Mang	1.0	1.0	93,350	34,433	7,142	134,925
730210	000070 - Nurse Case Manager / URN I	1.0	1.0	79,101	35,503	6,051	100,148
730211	497901 - Health Reform Portfo Dir II	1.0	1.0	91,437	56,927	6,995	155,359
730212	464900 - DVHA Program & Oper Auditor	1.0	1.0	56,992	27,929	4,360	89,281



Department of VT Health Access

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
730213	422000 - Clinical Informatics Analyst	1.0	1.0	69,035	30,082	5,281	104,398
730214	468600 - Legal Hearing Support Speciali	1.0	1.0	49,546	17,943	3,790	71,279
730215	000070 - Nurse Case Manager / URN I	1.0	1.0	96,230	59,897	7,361	138,540
730216	000070 - Nurse Case Manager / URN I	1.0	1.0	96,230	59,897	7,361	138,540
730218	000070 - Nurse Case Manager / URN I	1.0	1.0	79,101	58,725	6,051	123,370
730219	537300 - DVHA Quality Improvement Admin	0.8	1.0	60,216	34,568	4,606	99,390
730222	089120 - Financial Manager III	1.0	1.0	66,290	21,049	5,071	92,410
730226	735800 - Healthcare Deputy Dir of Ops	1.0	1.0	75,192	37,200	5,752	118,144
730227	089130 - Financial Director I	1.0	1.0	96,200	28,144	7,359	131,703
730229	410300 - Workforce Management Coord II	1.0	1.0	56,992	34,262	4,360	95,614
730230	330310 - VHC Business Process Coord	1.0	1.0	66,435	29,140	5,082	100,657
730232	590200 - VHC Educ & Outreach Coord	1.0	1.0	60,486	21,754	4,627	86,867
730233	735800 - Healthcare Deputy Dir of Ops	1.0	1.0	105,560	42,680	8,076	156,316
730234	496600 - Grant Programs Manager	1.0	1.0	56,430	28,700	4,317	89,447
730235	089270 - Administrative Srvcs Mngr II	1.0	1.0	66,435	32,908	5,082	104,425
730236	087800 - Dir. VHC Customer Srv Center	1.0	1.0	70,450	21,892	5,390	97,732
730238	459800 - Health Program Administrator	1.0	1.0	62,837	35,307	4,807	102,951
730239	459800 - Health Program Administrator	1.0	1.0	53,248	28,131	4,073	85,452
730240	857200 - Communications & Outreach Coord	1.0	1.0	52,416	27,109	4,010	83,535
730241	463100 - Health Care Project Director	1.0	1.0	80,267	38,426	6,141	124,834
730242	463100 - Health Care Project Director	1.0	1.0	91,541	27,192	7,003	125,736
730243	550200 - Contracts & Grants Administrat	1.0	1.0	58,906	19,827	4,506	83,239
730244	442100 - Project Administrator Bluepri	1.0	1.0	62,546	34,985	4,785	102,316
730245	098300 - Quality Oversight Analyst II	1.0	1.0	80,288	14,868	6,142	101,298
730248	854000 - Senior Policy Advisor	1.0	1.0	62,546	28,461	4,785	95,792
730249	854000 - Senior Policy Advisor	1.0	1.0	60,486	20,109	4,627	85,222
730251	464950 - Grant Project Programs Manager	1.0	1.0	59,946	29,329	4,586	93,861
730252	533900 - Medicaid Provider Rel Oper Chf	1.0	1.0	69,035	36,415	5,281	110,731
730253	049601 - Grants Management Specialist	1.0	1.0	50,170	27,581	3,838	81,589
730254	048000 - Health Senior Policy Analyst	1.0	1.0	56,992	19,244	4,360	80,596
730255	735750 - HAEU Reporting Manager	1.0	1.0	63,773	30,014	4,879	98,666
730256	496600 - Grant Programs Manager	1.0	1.0	66,726	29,670	5,105	101,501
730257	857300 - Communications & Notices Mgr	1.0	1.0	73,278	37,175	5,606	116,059
730260	089090 - Financial Manager II	1.0	1.0	62,275	29,746	4,764	96,785
730261	208800 - Business Analyst	1.0	1.0	64,542	20,835	4,938	90,315
730263	089230 - Administrative Srvcs Cord II	1.0	1.0	50,773	33,148	3,884	87,805
730265	410300 - Workforce Management Coord II	1.0	1.0	60,882	34,700	4,658	100,240
730266	460550 - Oversight & Monitoring Dir	1.0	1.0	82,930	38,902	6,344	128,176
730267	089290 - Administrative Srvcs Dir I	1.0	1.0	67,766	30,729	5,185	103,680
730268	089270 - Administrative Srvcs Mngr II	1.0	1.0	59,946	11,567	4,586	76,099
730271	089280 - Administrative Srvcs Mngr III	1.0	1.0	75,504	37,574	5,776	118,854
730272	501100 - DVHA Program Consultant	1.0	1.0	54,205	18,986	4,147	77,338
730273	513410 - HAEU Training/Commun Admin	1.0	1.0	73,008	30,793	5,585	109,386
730275	089220 - Administrative Srvcs Cord I	1.0	1.0	49,546	9,498	3,790	62,834
730276	089270 - Administrative Srvcs Mngr II	1.0	1.0	68,640	36,345	5,251	110,236
730277	499700 - Medicaid Operations Adm	1.0	1.0	59,946	29,329	4,586	93,861
730278	501100 - DVHA Program Consultant	1.0	1.0	50,773	18,371	3,884	73,028
730279	501100 - DVHA Program Consultant	1.0	1.0	47,403	27,085	3,626	78,114
730280	543701 - Senior Program Consultant	1.0	1.0	64,293	29,037	4,918	98,248
730281	501100 - DVHA Program Consultant	1.0	1.0	49,130	9,632	3,758	62,520
730282	459800 - Health Program Administrator	1.0	1.0	58,906	34,604	4,506	98,016
730283	501100 - DVHA Program Consultant	1.0	1.0	49,130	26,521	3,758	79,409
730284	148400 - Senior Autism Specialist	1.0	1.0	73,278	21,990	5,606	100,874
730286	499700 - Medicaid Operations Adm	0.9	1.0	68,640	36,345	5,251	110,236
730287	442100 - Project Administrator Bluepri	1.0	1.0	56,430	33,890	4,317	94,637
730288	463100 - Health Care Project Director	1.0	1.0	85,738	24,627	6,559	116,924
730289	735200 - Benefits Program Mentor	1.0	1.0	52,146	33,174	3,989	89,309
730290	735100 - VT Healthcare Service Spec II	1.0	1.0	50,773	33,148	3,884	87,805
730291	735100 - VT Healthcare Service Spec II	1.0	1.0	49,130	32,042	3,758	84,930
730292	735100 - VT Healthcare Service Spec II	1.0	1.0	50,773	18,371	3,884	73,028
730293	735100 - VT Healthcare Service Spec II	1.0	1.0	50,773	18,371	3,884	73,028
730294	735110 - VT Healthcare Service Spec III	1.0	1.0	50,170	27,581	3,838	81,589
730295	735100 - VT Healthcare Service Spec II	1.0	1.0	50,773	19,802	3,884	74,459
730296	735100 - VT Healthcare Service Spec II	1.0	1.0	49,130	9,632	3,758	62,520
730297	735100 - VT Healthcare Service Spec II	1.0	1.0	50,773	18,371	3,884	73,028
730298	735000 - VT Healthcare Service Spec I	1.0	1.0	47,944	17,865	3,668	69,477
730299	735000 - VT Healthcare Service Spec I	1.0	1.0	47,944	17,865	3,668	69,477
730300	480210 - DVHA Quality Assurance Mgr	1.0	1.0	56,430	28,700	4,317	89,447



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
730301	735110 - VT Healthcare Service Spec III	1.0	1.0	53,747	18,578	4,111	76,436
730302	735100 - VT Healthcare Service Spec II	1.0	1.0	50,773	26,815	3,884	81,472
730303	735100 - VT Healthcare Service Spec II	1.0	1.0	50,773	18,371	3,884	73,028
730304	735000 - VT Healthcare Service Spec I	1.0	1.0	46,446	9,152	3,553	59,151
730305	735000 - VT Healthcare Service Spec I	1.0	1.0	47,944	9,420	3,668	61,032
730306	735100 - VT Healthcare Service Spec II	1.0	1.0	47,403	16,956	3,626	67,985
730307	735100 - VT Healthcare Service Spec II	1.0	1.0	49,130	18,077	3,758	70,965
730308	735000 - VT Healthcare Service Spec I	1.0	1.0	46,446	31,562	3,553	81,561
730309	735100 - VT Healthcare Service Spec II	1.0	1.0	49,130	9,632	3,758	62,520
730310	735000 - VT Healthcare Service Spec I	1.0	1.0	46,446	9,152	3,553	59,151
730311	208800 - Business Analyst	1.0	1.0	56,430	34,160	4,317	94,907
730312	330320 - Knowledge Management Sys Admin	1.0	1.0	56,992	10,799	4,360	72,151
730313	735100 - VT Healthcare Service Spec II	1.0	1.0	50,773	33,148	3,884	87,805
730314	735100 - VT Healthcare Service Spec II	1.0	1.0	49,130	30	3,758	52,918
730315	735000 - VT Healthcare Service Spec I	1.0	1.0	46,446	32,374	3,553	82,373
730316	735000 - VT Healthcare Service Spec I	1.0	1.0	49,546	32,929	3,790	86,265
730317	735000 - VT Healthcare Service Spec I	1.0	1.0	46,446	9,152	3,553	59,151
730318	735110 - VT Healthcare Service Spec III	1.0	1.0	53,747	33,411	4,111	91,269
730319	735000 - VT Healthcare Service Spec I	1.0	1.0	46,446	9,152	3,553	59,151
730320	735000 - VT Healthcare Service Spec I	1.0	1.0	46,446	9,152	3,553	59,151
730321	735100 - VT Healthcare Service Spec II	1.0	1.0	50,773	18,371	3,884	73,028
730322	735100 - VT Healthcare Service Spec II	1.0	1.0	52,416	18,665	4,010	75,091
730323	735100 - VT Healthcare Service Spec II	1.0	1.0	50,773	18,157	3,884	72,814
730324	735000 - VT Healthcare Service Spec I	1.0	1.0	47,944	26,107	3,668	77,719
730325	735100 - VT Healthcare Service Spec II	1.0	1.0	50,773	18,371	3,884	73,028
730326	735110 - VT Healthcare Service Spec III	1.0	1.0	52,146	26,644	3,989	82,779
730327	735110 - VT Healthcare Service Spec III	1.0	1.0	52,146	18,617	3,989	74,752
730328	735200 - Benefits Program Mentor	1.0	1.0	50,170	27,581	3,838	81,589
730329	735200 - Benefits Program Mentor	1.0	1.0	53,747	18,904	4,111	76,762
730330	735100 - VT Healthcare Service Spec II	1.0	1.0	50,773	9,926	3,884	64,583
730331	735100 - VT Healthcare Service Spec II	1.0	1.0	49,130	9,632	3,758	62,520
730332	735200 - Benefits Program Mentor	1.0	1.0	50,170	26,511	3,838	80,519
730333	735100 - VT Healthcare Service Spec II	1.0	1.0	49,130	26,521	3,758	79,409
730334	735100 - VT Healthcare Service Spec II	1.0	1.0	49,130	32,854	3,758	85,742
730335	735100 - VT Healthcare Service Spec II	1.0	1.0	52,416	10,220	4,010	66,646
730336	735110 - VT Healthcare Service Spec III	1.0	1.0	50,170	18,264	3,838	72,272
730337	735200 - Benefits Program Mentor	1.0	1.0	52,146	9,952	3,989	66,087
730338	735100 - VT Healthcare Service Spec II	1.0	1.0	50,773	26,601	3,884	81,258
730339	735110 - VT Healthcare Service Spec III	1.0	1.0	53,747	18,904	4,111	76,762
730340	536900 - VHC Support Services Spec	1.0	1.0	47,403	27,085	3,626	78,114
730341	459800 - Health Program Administrator	1.0	1.0	55,182	10,715	4,221	70,118
730342	735300 - Fair Hearing Specialist	1.0	1.0	53,747	10,459	4,111	68,317
730343	536900 - VHC Support Services Spec	1.0	1.0	49,130	19,722	3,758	72,610
730344	004700 - Program Technician I	1.0	1.0	38,168	16,116	2,919	57,203
730345	735000 - VT Healthcare Service Spec I	1.0	1.0	46,446	9,152	3,553	59,151
730346	536900 - VHC Support Services Spec	1.0	1.0	49,130	26,117	3,758	79,005
730347	735000 - VT Healthcare Service Spec I	1.0	1.0	49,130	26,521	3,758	79,409
730348	536900 - VHC Support Services Spec	1.0	1.0	49,130	9,425	3,758	62,313
730349	735100 - VT Healthcare Service Spec II	1.0	1.0	49,130	18,077	3,758	70,965
730350	089220 - Administrative Svcs Cord I	1.0	1.0	47,944	9,420	3,668	61,032
730352	735200 - Benefits Program Mentor	1.0	1.0	63,190	35,370	4,834	103,394
730353	513700 - Benefits Programs Specialist	1.0	1.0	64,958	35,686	4,969	105,613
730354	735100 - VT Healthcare Service Spec II	1.0	1.0	64,958	12,464	4,969	82,391
730355	503400 - Benefits Progrms Administrator	1.0	1.0	90,834	33,983	6,949	131,766
730356	513700 - Benefits Programs Specialist	1.0	1.0	55,952	33,805	4,280	94,037
730357	513700 - Benefits Programs Specialist	1.0	1.0	50,773	18,371	3,884	73,028
730358	513700 - Benefits Programs Specialist	1.0	1.0	50,773	32,934	3,884	87,591
730359	459900 - ESD Health Care Elig Dir	1.0	1.0	94,474	26,408	7,227	128,109
730360	735510 - Healthcare Assistant Admin I	1.0	1.0	62,837	28,709	4,807	96,353
730361	735500 - Healthcare Assistant Admin II	1.0	1.0	64,293	35,296	4,918	104,507
730362	513700 - Benefits Programs Specialist	1.0	1.0	61,402	20,273	4,697	86,372
730363	513700 - Benefits Programs Specialist	1.0	1.0	59,675	28,408	4,565	92,648
730364	735200 - Benefits Program Mentor	1.0	1.0	70,782	36,729	5,415	112,926
730365	503400 - Benefits Progrms Administrator	1.0	1.0	80,288	32,096	6,142	118,526
730366	503400 - Benefits Progrms Administrator	1.0	1.0	88,254	33,324	6,752	128,330
730367	513700 - Benefits Programs Specialist	1.0	1.0	55,952	27,742	4,280	87,974
730368	513700 - Benefits Programs Specialist	1.0	1.0	66,789	29,681	5,109	101,579



Department of VT Health Access

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
730369	513700 - Benefits Programs Specialist	1.0	1.0	54,205	33,763	4,147	92,115
730370	735510 - Healthcare Assistant Admin I	1.0	1.0	62,837	20,265	4,807	87,909
730371	513700 - Benefits Programs Specialist	1.0	1.0	55,952	10,853	4,280	71,085
730372	513700 - Benefits Programs Specialist	1.0	1.0	50,773	9,926	3,884	64,583
730373	513700 - Benefits Programs Specialist	1.0	1.0	52,416	26,912	4,010	83,338
730374	513700 - Benefits Programs Specialist	1.0	1.0	52,416	27,109	4,010	83,535
730375	735510 - Healthcare Assistant Admin I	1.0	1.0	62,837	34,772	4,807	102,416
730377	735500 - Healthcare Assistant Admin II	1.0	1.0	70,886	36,747	5,423	113,056
730378	501200 - Economic Services Supervisor	1.0	1.0	64,542	20,835	4,938	90,315
730379	735500 - Healthcare Assistant Admin II	1.0	1.0	68,640	12,311	5,251	86,202
730380	050200 - Administrative Assistant B	1.0	1.0	40,290	24,940	3,082	68,312
730381	735510 - Healthcare Assistant Admin I	1.0	1.0	56,992	19,145	4,360	80,497
730382	735500 - Healthcare Assistant Admin II	1.0	1.0	68,640	30,012	5,251	103,903
730383	513700 - Benefits Programs Specialist	1.0	1.0	50,773	33,148	3,884	87,805
730384	513700 - Benefits Programs Specialist	1.0	1.0	50,773	18,371	3,884	73,028
730385	501200 - Economic Services Supervisor	1.0	1.0	71,282	30,485	5,453	107,220
730386	513400 - Healthcare Training/Curr Coord	1.0	1.0	50,170	26,708	3,838	80,716
730387	503400 - Benefits Programs Administrator	1.0	1.0	67,766	30,729	5,185	103,680
730388	503400 - Benefits Programs Administrator	1.0	1.0	88,254	24,978	6,752	119,984
730389	735500 - Healthcare Assistant Admin II	1.0	1.0	62,275	20,166	4,764	87,205
730390	735510 - Healthcare Assistant Admin I	1.0	1.0	55,182	19,160	4,221	78,563
730391	735510 - Healthcare Assistant Admin I	1.0	1.0	53,248	28,131	4,073	85,452
730392	735500 - Healthcare Assistant Admin II	1.0	1.0	59,946	29,329	4,586	93,861
730393	735510 - Healthcare Assistant Admin I	1.0	1.0	56,992	33,992	4,360	95,344
730394	735100 - VT Healthcare Service Spec II	1.0	1.0	50,773	18,371	3,884	73,028
730395	735100 - VT Healthcare Service Spec II	1.0	1.0	47,403	27,085	3,626	78,114
730396	735100 - VT Healthcare Service Spec II	1.0	1.0	50,773	33,148	3,884	87,805
730397	089280 - Administrative Svcs Mngr III	1.0	1.0	73,008	37,126	5,585	115,719
730398	735110 - VT Healthcare Service Spec III	1.0	1.0	52,146	9,360	3,989	65,495
730399	735100 - VT Healthcare Service Spec II	1.0	1.0	50,773	26,815	3,884	81,472
730400	735110 - VT Healthcare Service Spec III	1.0	1.0	52,146	37,699	3,989	93,834
730401	735200 - Benefits Program Mentor	1.0	1.0	55,515	10,541	4,247	70,303
730402	735400 - VT Healthcare Svcs Supervisor	1.0	1.0	60,486	28,298	4,627	93,411
730403	735200 - Benefits Program Mentor	1.0	1.0	65,083	35,439	4,979	105,501
730404	735200 - Benefits Program Mentor	1.0	1.0	57,304	34,075	4,384	95,763
730405	735000 - VT Healthcare Service Spec I	1.0	1.0	52,416	18,665	4,010	75,091
730406	735400 - VT Healthcare Svcs Supervisor	1.0	1.0	62,546	12,033	4,785	79,364
730407	735400 - VT Healthcare Svcs Supervisor	1.0	1.0	60,486	19,854	4,627	84,967
730408	735400 - VT Healthcare Svcs Supervisor	1.0	1.0	60,486	11,664	4,627	76,777
730409	735100 - VT Healthcare Service Spec II	1.0	1.0	49,130	18,077	3,758	70,965
730410	735110 - VT Healthcare Service Spec III	1.0	1.0	52,146	26,864	3,989	82,999
730411	735200 - Benefits Program Mentor	1.0	1.0	63,190	20,593	4,834	88,617
730412	735100 - VT Healthcare Service Spec II	1.0	1.0	61,402	20,273	4,697	86,372
730413	735110 - VT Healthcare Service Spec III	1.0	1.0	53,747	18,677	4,111	76,535
730414	735100 - VT Healthcare Service Spec II	1.0	1.0	52,416	10,220	4,010	66,646
730415	735600 - Healthcare Call Center Dir	1.0	1.0	72,738	30,745	5,565	109,048
730416	735000 - VT Healthcare Service Spec I	1.0	1.0	54,205	18,757	4,147	77,109
730417	735100 - VT Healthcare Service Spec II	1.0	1.0	54,205	18,986	4,147	77,338
730418	735400 - VT Healthcare Svcs Supervisor	1.0	1.0	56,430	28,700	4,317	89,447
730420	735100 - VT Healthcare Service Spec II	1.0	1.0	47,403	17,568	3,626	68,597
730421	735400 - VT Healthcare Svcs Supervisor	1.0	1.0	62,546	28,922	4,785	96,253
730422	735400 - VT Healthcare Svcs Supervisor	1.0	1.0	71,282	30,485	5,453	107,220
730423	735100 - VT Healthcare Service Spec II	1.0	1.0	47,403	27,085	3,626	78,114
730424	089230 - Administrative Svcs Cord II	1.0	1.0	54,205	27,201	4,147	85,553
730425	735200 - Benefits Program Mentor	1.0	1.0	55,515	33,997	4,247	93,759
730426	735100 - VT Healthcare Service Spec II	1.0	1.0	50,773	18,371	3,884	73,028
730427	735100 - VT Healthcare Service Spec II	1.0	1.0	55,952	33,839	4,280	94,071
730428	735400 - VT Healthcare Svcs Supervisor	1.0	1.0	60,486	20,109	4,627	85,222
730429	735100 - VT Healthcare Service Spec II	1.0	1.0	52,416	18,345	4,010	74,771
730430	735100 - VT Healthcare Service Spec II	1.0	1.0	50,773	26,815	3,884	81,472
730431	735100 - VT Healthcare Service Spec II	1.0	1.0	47,403	17,768	3,626	68,797
730432	208800 - Business Analyst	1.0	1.0	56,430	19,383	4,317	80,130
730433	735400 - VT Healthcare Svcs Supervisor	1.0	1.0	60,486	34,886	4,627	99,999
730434	735100 - VT Healthcare Service Spec II	1.0	1.0	49,130	9,632	3,758	62,520
730435	735100 - VT Healthcare Service Spec II	1.0	1.0	47,403	17,768	3,626	68,797
730436	536900 - VHC Support Services Spec	1.0	1.0	47,403	17,768	3,626	68,797
730437	735300 - Fair Hearing Specialist	1.0	1.0	52,146	33,124	3,989	89,259
730438	735100 - VT Healthcare Service Spec II	1.0	1.0	49,130	9,632	3,758	62,520



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
730439	536900 - VHC Support Services Spec	1.0	1.0	50,773	18,371	3,884	73,028
730440	735100 - VT Healthcare Service Spec II	1.0	1.0	47,403	27,085	3,626	78,114
730441	735110 - VT Healthcare Service Spec III	1.0	1.0	52,146	26,644	3,989	82,779
730442	735400 - VT Healthcare Srv Supervisor	1.0	1.0	60,486	10,852	4,627	75,965
730443	735300 - Fair Hearing Specialist	1.0	1.0	52,146	18,397	3,989	74,532
730444	735300 - Fair Hearing Specialist	1.0	1.0	53,747	18,904	4,111	76,762
730445	513400 - Healthcare Training/Curr Coord	1.0	1.0	55,515	18,986	4,247	78,748
730446	735300 - Fair Hearing Specialist	1.0	1.0	55,515	33,997	4,247	93,759
730447	735300 - Fair Hearing Specialist	1.0	1.0	63,190	35,370	4,834	103,394
730448	080400 - Program Integrity Investigator	1.0	1.0	49,546	18,152	3,790	71,488
730449	048500 - Hlth AccessPolicy & Plng Chief	1.0	1.0	63,773	30,014	4,879	98,666
730450	454200 - AHS Director Healthcare Policy	1.0	1.0	85,571	39,210	6,546	131,327
730451	459800 - Health Program Administrator	1.0	1.0	77,272	31,230	5,911	114,413
730452	501100 - DVHA Program Consultant	1.0	1.0	52,416	33,442	4,010	89,868
730453	081550 - Appeals Manager	1.0	1.0	68,640	30,012	5,251	103,903
730454	459800 - Health Program Administrator	1.0	1.0	58,906	28,271	4,506	91,683
730455	459800 - Health Program Administrator	1.0	1.0	72,966	37,119	5,582	115,667
737001	95010E - Executive Director	1.0	1.0	137,862	49,047	9,885	196,794
737002	90120A - Commissioner	1.0	1.0	125,923	46,884	9,633	182,440
737003	90570D - Deputy Commissioner	1.0	1.0	101,712	36,163	7,781	145,656
737004	90570D - Deputy Commissioner	1.0	1.0	100,006	42,187	7,650	149,843
737006	91590E - Private Secretary	1.0	1.0	173,826	38,507	10,406	222,739
737008	95867E - Staff Attorney II	1.0	1.0	63,960	16,931	4,893	85,784
737012	95360E - Principal Assistant	1.0	1.0	173,826	39,380	10,406	223,612
737014	95866E - Staff Attorney I	1.0	1.0	53,394	24,986	4,084	82,464
737015	95866E - Staff Attorney I	1.0	1.0	53,830	33,819	4,118	91,767
737016	95870E - General Counsel I	1.0	1.0	90,002	16,340	6,885	113,227
737028	95880E - Deputy State's Attorney	1.0	1.0	68,016	21,612	5,203	94,831
737036	95867E - Staff Attorney II	1.0	1.0	61,797	18,057	4,727	84,581
737037	95868E - Staff Attorney III	1.0	1.0	80,122	23,806	6,130	110,058
737038	95868E - Staff Attorney III	1.0	1.0	80,122	32,250	6,130	118,502
737100	96700E - Director Blueprint for Health	1.0	1.0	109,970	30,875	8,413	149,258
Total		366.6	370.0	23,997,495	10,316,307	1,829,003	35,499,405

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$20,056,083	\$21,451,672	\$21,879,687	\$428,015	2.0%
500010 - Exempt	\$0	\$1,290,456	\$1,474,368	\$183,912	14.3%
500020 - Other Regular Employees	\$0	\$63,128	\$0	(\$63,128)	-100.0%
500060 - Overtime	\$476,506	\$0	\$0	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$681,371	\$643,399	(\$37,972)	-5.6%
508000 - Vacancy Turnover Savings	\$0	(\$1,438,017)	(\$1,418,205)	\$19,812	-1.4%
Total	\$20,532,589	\$22,048,610	\$22,579,249	\$530,639	2.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,503,523	\$1,655,374	\$1,722,688	\$67,314	4.1%
501010 - FICA - Exempt	\$0	\$94,861	\$106,346	\$11,485	12.1%
501500 - Health Ins - Classified Empl	\$4,068,470	\$4,928,988	\$4,904,651	(\$24,337)	-0.5%
501510 - Health Ins - Exempt	\$0	\$170,734	\$231,389	\$60,655	35.5%
502000 - Retirement - Classified Empl	\$3,472,002	\$3,780,314	\$3,926,193	\$145,879	3.9%
502010 - Retirement - Exempt	\$0	\$185,810	\$218,282	\$32,472	17.5%
502500 - Dental - Classified Employees	\$200,149	\$260,459	\$279,291	\$18,832	7.2%
502510 - Dental - Exempt	\$0	\$9,529	\$11,358	\$1,829	19.2%
503000 - Life Ins - Classified Empl	\$61,746	\$75,858	\$78,289	\$2,431	3.2%
503010 - Life Ins - Exempt	\$0	\$5,448	\$5,966	\$518	9.5%
503500 - LTD - Classified Employees	\$4,148	\$2,991	\$2,914	(\$77)	-2.6%
503510 - LTD - Exempt	\$0	\$2,970	\$3,389	\$419	14.1%



Department of VT Health Access

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
504000 - EAP - Classified Empl	\$9,420	\$10,722	\$10,650	(\$72)	-0.7%
504010 - EAP - Exempt	\$0	\$391	\$450	\$59	15.1%
504530 - Employee Tuition Costs	\$2,444	\$0	\$2,444	\$2,444	0.0%
505030 - Workers Comp - Other	\$0	\$0	\$205,700	\$205,700	0.0%
505200 - Workers Comp - Ins Premium	\$0	\$54,092	\$0	(\$54,092)	-100.0%
505500 - Unemployment Compensation	\$36,984	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$11,953	\$0	\$0	\$0	0.0%
Total	\$9,370,838	\$11,238,541	\$11,710,000	\$471,459	4.2%
Contracted and 3rd Party Service					
507105 - IT Contracts - IT Finance & Administration	\$0	\$538,583	\$0	(\$538,583)	-100.0%
507350 - Contr&3Rd Pty-Educ & Training	\$198	\$0	\$198	\$198	0.0%
507542 - IT Contracts - Project Managment	\$5,728,661	\$0	\$8,307,500	\$8,307,500	0.0%
507544 - IT Contracts - Storage	\$873,869	\$0	\$873,870	\$873,870	0.0%
507565 - IT Contracts - Application Development	\$4,403,034	\$0	\$42,500,765	\$42,500,765	0.0%
507566 - IT Contracts - Application Support	\$22,526,470	\$0	\$33,467,637	\$33,467,637	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$54,687,588	\$143,360,538	\$30,511,494	(\$112,849,044)	-78.7%
507615 - Interpreters	\$40,900	\$0	\$40,900	\$40,900	0.0%
507670 - Custodial	\$170	\$0	\$170	\$170	0.0%
Total	\$88,260,889	\$143,899,121	\$115,702,534	(\$28,196,587)	-19.6%
PerDiem and Other Personal Services					
506000 - Per Diem	\$7,925	\$4,212	\$7,925	\$3,713	88.2%
506230 - Sheriffs	\$1,150	\$0	\$1,150	\$1,150	0.0%
Total	\$9,075	\$4,212	\$9,075	\$4,863	115.5%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$57,802	\$0	\$57,803	\$57,803	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$18,303	\$0	\$18,303	\$18,303	0.0%
522273 - Hardware - Data Network	\$7,347	\$0	\$0	\$0	0.0%
522283 - Software-Application Development	\$2,640	\$0	\$2,640	\$2,640	0.0%
522284 - Software - Application Support	\$9,184	\$0	\$9,184	\$9,184	0.0%
522286 - Software - Desktop	\$6,689	\$0	\$6,689	\$6,689	0.0%
522288 - Software-Security	\$578	\$0	\$578	\$578	0.0%
522400 - Other Equipment	\$370	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$24,960	\$52,710	\$24,960	(\$27,750)	-52.6%
Total	\$127,873	\$52,710	\$120,157	\$67,447	128.0%
IT/Telecom Services and Equipment					
516653 - Telecom-Video Conf Services	\$0	\$7,372	\$0	(\$7,372)	-100.0%
516658 - Telecom-Conf Calling Services	\$31,155	\$0	\$31,156	\$31,156	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$512,617	\$520,575	\$636,348	\$115,773	22.2%
516672 - ADS Centrex Exp.	\$51,910	\$0	\$489,307	\$489,307	0.0%
516673 - It Intsvccos-Dii Data Telecomm	\$0	\$42,128	\$0	(\$42,128)	-100.0%
516678 - It Inter Svc Cost User Support	\$437,397	\$368,722	\$0	(\$368,722)	-100.0%
516682 - It Inter Svc Cost Webdev&Maint	\$14,468	\$0	\$0	\$0	0.0%
516685 - ADS Allocation Exp.	\$209,882	\$409,875	\$331,350	(\$78,525)	-19.2%
522200 - Hw - Other Info Tech	\$0	\$163,509	\$0	(\$163,509)	-100.0%
522201 - Hw - Computer Peripherals	\$143	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$0	\$105,320	\$0	(\$105,320)	-100.0%
Total	\$1,257,572	\$1,617,501	\$1,488,161	(\$129,340)	-8.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Repair and Maintenance Services					
513050 - Software-Rep&Maint-ApplicaSupp	\$449,347	\$0	\$449,348	\$449,348	0.0%
Total	\$449,347	\$0	\$449,348	\$449,348	0.0%
Rentals					
516551 - Software-License-ApplicaSupprt	\$51,924	\$0	\$0	\$0	0.0%
516559 - Software-License-DeskLaptop PC	\$0	\$455,322	\$0	(\$455,322)	-100.0%
Total	\$51,924	\$455,322	\$0	(\$455,322)	-100.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$58,615	\$107,373	\$55,899	(\$51,474)	-47.9%
518010 - Travel-Inst-Other Transp-Emp	\$4,866	\$0	\$4,866	\$4,866	0.0%
518020 - Travel-Inst-Meals-Emp	\$599	\$0	\$599	\$599	0.0%
518030 - Travel-Inst-Lodging-Emp	\$274	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$1,059	\$0	\$274	\$274	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$3,928	\$0	\$3,928	\$3,928	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$717	\$0	\$717	\$717	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$20,866	\$52,659	\$20,865	(\$31,794)	-60.4%
518520 - Travel-Outst-Meals-Emp	\$3,213	\$0	\$3,213	\$3,213	0.0%
518530 - Travel-Outst-Lodging-Emp	\$24,470	\$0	\$24,470	\$24,470	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$1,746	\$0	\$1,746	\$1,746	0.0%
Total	\$120,352	\$160,032	\$116,577	(\$43,455)	-27.2%
Supplies					
520000 - Office Supplies	\$64,820	\$81,624	\$64,820	(\$16,804)	-20.6%
520110 - Gasoline	\$305	\$0	\$305	\$305	0.0%
520510 - It & Data Processing Supplies	\$108	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$414	\$3,158	\$0	(\$3,158)	-100.0%
520700 - Food	\$4,425	\$7,372	\$4,425	(\$2,947)	-40.0%
520712 - Water	\$1,160	\$0	\$1,160	\$1,160	0.0%
521100 - Electricity	\$855	\$36,861	\$855	(\$36,006)	-97.7%
521320 - Propane Gas	\$400	\$0	\$400	\$400	0.0%
521500 - Books&Periodicals-Library/Educ	\$936	\$65,268	\$936	(\$64,332)	-98.6%
521510 - Subscriptions	\$169,615	\$5,266	\$169,915	\$164,649	3,126.6%
521520 - Other Books & Periodicals	\$13,792	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$304	\$0	\$304	\$304	0.0%
521820 - Paper Products	\$1,046	\$0	\$1,046	\$1,046	0.0%
Total	\$258,179	\$199,549	\$244,166	\$44,617	22.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$96,938	\$1,800	\$0	(\$1,800)	-100.0%
516010 - Insurance - General Liability	\$0	\$28,912	\$121,541	\$92,629	320.4%
516500 - Dues	\$48,919	\$31,596	\$48,919	\$17,323	54.8%
516550 - Licenses	\$37,253	\$20,436	\$37,254	\$16,818	82.3%
516623 - Telecom-Mobile Wireless Data	\$0	\$15,798	\$0	(\$15,798)	-100.0%
516652 - Telecom-Telephone Services	\$85,018	\$169,828	\$85,018	(\$84,810)	-49.9%
516683 - ADS PM SOV Employee Expense	\$247,191	\$345,448	\$247,192	(\$98,256)	-28.4%
516800 - Advertising	\$0	\$58,979	\$0	(\$58,979)	-100.0%
516815 - Advertising-Other	\$6,573	\$0	\$6,574	\$6,574	0.0%
516820 - Advertising - Job Vacancies	\$10,488	\$0	\$10,488	\$10,488	0.0%
516872 - Sponsorships	\$500	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$358,789	\$210,640	\$358,790	\$148,150	70.3%
517020 - Photocopying	\$69	\$0	\$70	\$70	0.0%



Department of VT Health Access

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
517100 - Registration For Meetings&Conf	\$5,729	\$10,532	\$5,728	(\$4,804)	-45.6%
517110 - Training - Info Tech	\$3,500	\$0	\$3,500	\$3,500	0.0%
517120 - Empl Train & Background Checks	\$479	\$0	\$479	\$479	0.0%
517200 - Postage	\$353,183	\$263,670	\$353,184	\$89,514	33.9%
517300 - Freight & Express Mail	\$24,237	\$15,283	\$24,237	\$8,954	58.6%
517400 - Instate Conf, Meetings, Etc	\$25,873	\$0	\$25,873	\$25,873	0.0%
517410 - Catering-Meals-Cost	\$1,145	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$16,147	\$0	\$16,147	\$16,147	0.0%
519000 - Other Purchased Services	\$32,784	\$73,724	\$32,785	(\$40,939)	-55.5%
519006 - Human Resources Services	\$98,600	\$195,780	\$118,776	(\$77,004)	-39.3%
519010 - Administrative Service Charge	\$15,915	\$0	\$15,914	\$15,914	0.0%
519081 - Infrastructure as a Service	\$7,208,068	\$0	\$0	\$0	0.0%
Total	\$8,677,397	\$1,442,426	\$1,512,469	\$70,043	4.9%
Other Operating Expenses					
523620 - Single Audit Allocation	\$37,100	\$0	\$37,100	\$37,100	0.0%
524000 - Bank Service Charges	\$283	\$0	\$283	\$283	0.0%
Total	\$37,383	\$0	\$37,383	\$37,383	0.0%
Rental Other					
514550 - Rental - Auto	\$20,594	\$13,166	\$20,594	\$7,428	56.4%
514650 - Rental - Office Equipment	\$26,417	\$0	\$26,417	\$26,417	0.0%
Total	\$47,011	\$13,166	\$47,011	\$33,845	257.1%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$1,359,731	\$1,343,618	\$1,461,768	\$118,150	8.8%
514010 - Rent Land&Bldgs-Non-Office	\$0	\$21,064	\$0	(\$21,064)	-100.0%
515010 - Fee-For-Space Charge	\$305,753	\$215,581	\$364,111	\$148,530	68.9%
Total	\$1,665,484	\$1,580,263	\$1,825,879	\$245,616	15.5%
Property and Maintenance					
510000 - Water/Sewer	\$67	\$0	\$68	\$68	0.0%
510200 - Disposal	\$940	\$0	\$940	\$940	0.0%
512000 - Repair & Maint - Buildings	\$4,064	\$21,064	\$4,064	(\$17,000)	-80.7%
513010 - Repair & Maint - Office Tech	\$29,619	\$0	\$29,620	\$29,620	0.0%
513200 - Other Repair & Maint Serv	\$16	\$0	\$16	\$16	0.0%
513210 - Repair&Maint-Property/Grounds	\$2,559	\$0	\$2,560	\$2,560	0.0%
Total	\$37,265	\$21,064	\$37,268	\$16,204	76.9%
Grants Rollup					
550220 - Grants	\$0	\$3,900,028	\$3,900,028	\$0	0.0%
550500 - Other Grants	\$10,148,922	\$3,414,714	\$3,414,714	\$0	0.0%
604250 - Medical Services Grants	\$8,805,852	\$0	\$0	\$0	0.0%
Total	\$18,954,774	\$7,314,742	\$7,314,742	\$0	0.0%
Grand Total	\$149,857,951	\$190,047,259	\$163,194,019	(\$26,853,240)	-14.1%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$19,339,180	\$31,518,780	\$26,674,061	(\$4,844,719)	-15.4%
20405 - Global Commitment Fund	\$39,566,813	\$7,915,736	\$6,795,089	(\$1,120,647)	-14.2%
21500 - Inter-Unit Transfers Fund	\$4,719,681	\$7,482,609	\$7,246,989	(\$235,620)	-3.1%
21912 - Evidence-Based Educ & Advertis	\$137,609	\$0	\$0	\$0	0.0%
21916 - Vermont Health IT Fund	\$846,856	\$3,577,938	\$3,522,585	(\$55,353)	-1.5%



Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
22005 - Federal Revenue Fund	\$85,247,812	\$139,552,196	\$118,955,295	(\$20,596,901)	-14.8%
Total	\$149,857,951	\$190,047,259	\$163,194,019	(\$26,853,240)	-14.1%



Department of VT Health Access

DVHA- Medicaid Program/Global Commitment

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$452,459	\$0	\$0
Other Purchased Services	\$0	\$0	\$0
Grants Rollup	\$718,741,414	\$752,459,668	\$727,932,838
Total	\$719,193,873	\$752,459,668	\$727,932,838
Fund Type			
Global Commitment	\$719,193,873	\$752,459,668	\$727,932,838
Total	\$719,193,873	\$752,459,668	\$727,932,838

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$452,459	\$0	\$0	\$0	0.0%
Total	\$452,459	\$0	\$0	\$0	0.0%
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$547,983	\$0	\$0	\$0	0.0%
604250 - Medical Services Grants	\$713,559,761	\$752,459,668	\$727,932,838	(\$24,526,830)	-3.3%
799090 - Ahs Cost Allocation Exp. Acct.	\$4,633,670	\$0	\$0	\$0	0.0%
Total	\$718,741,414	\$752,459,668	\$727,932,838	(\$24,526,830)	-3.3%
Grand Total	\$719,193,873	\$752,459,668	\$727,932,838	(\$24,526,830)	-3.3%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
20405 - Global Commitment Fund	\$719,193,873	\$752,459,668	\$727,932,838	(\$24,526,830)	-3.3%
Total	\$719,193,873	\$752,459,668	\$727,932,838	(\$24,526,830)	-3.3%



DVHA-Medicaid/long term care waiver

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$0	\$0	\$0
Grants Rollup	\$192,637,243	\$196,483,201	\$203,050,763
Total	\$192,637,243	\$196,483,201	\$203,050,763
Fund Type			
Federal Funds	\$1,731,386	\$896,280	\$0
General Funds	\$512,724	\$753,720	\$0
Global Commitment	\$190,393,133	\$194,833,201	\$203,050,763
Total	\$192,637,243	\$196,483,201	\$203,050,763

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
604250 - Medical Services Grants	\$190,604,437	\$196,483,201	\$203,050,763	\$6,567,562	3.3%
799090 - Ahs Cost Allocation Exp. Acct.	\$2,032,805	\$0	\$0	\$0	0.0%
Total	\$192,637,243	\$196,483,201	\$203,050,763	\$6,567,562	3.3%
Grand Total	\$192,637,243	\$196,483,201	\$203,050,763	\$6,567,562	3.3%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$512,724	\$753,720	\$0	(\$753,720)	-100.0%
20405 - Global Commitment Fund	\$190,393,133	\$194,833,201	\$203,050,763	\$8,217,562	4.2%
22005 - Federal Revenue Fund	\$1,731,386	\$896,280	\$0	(\$896,280)	-100.0%
Total	\$192,637,243	\$196,483,201	\$203,050,763	\$6,567,562	3.3%



Department of VT Health Access

DVHA- Medicaid/state only programs

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$0	\$0	\$0
Grants Rollup	\$44,577,958	\$50,175,082	\$47,355,940
Total	\$44,577,958	\$50,175,082	\$47,355,940
Fund Type			
General Funds	\$35,838,878	\$40,507,054	\$38,474,163
Global Commitment	\$8,739,080	\$9,668,028	\$8,881,777
Total	\$44,577,958	\$50,175,082	\$47,355,940

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$3,500,000	\$0	\$0	\$0	0.0%
604250 - Medical Services Grants	\$46,467,444	\$50,175,082	\$47,355,940	(\$2,819,142)	-5.6%
799090 - Ahs Cost Allocation Exp. Acct.	(\$5,389,486)	\$0	\$0	\$0	0.0%
Total	\$44,577,958	\$50,175,082	\$47,355,940	(\$2,819,142)	-5.6%
Grand Total	\$44,577,958	\$50,175,082	\$47,355,940	(\$2,819,142)	-5.6%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$35,838,878	\$40,507,054	\$38,474,163	(\$2,032,891)	-5.0%
20405 - Global Commitment Fund	\$8,739,080	\$9,668,028	\$8,881,777	(\$786,251)	-8.1%
Total	\$44,577,958	\$50,175,082	\$47,355,940	(\$2,819,142)	-5.6%



DVHA-Medicaid/non-waiver matched programs

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$1,010,783	\$0	\$0
Grants Rollup	\$47,931,994	\$37,213,898	\$31,345,248
Total	\$48,942,777	\$37,213,898	\$31,345,248
Fund Type			
General Funds	\$17,895,238	\$13,685,694	\$11,400,406
Federal Funds	\$31,047,539	\$23,528,204	\$19,944,842
Total	\$48,942,777	\$37,213,898	\$31,345,248

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$1,010,783	\$0	\$0	\$0	0.0%
Total	\$1,010,783	\$0	\$0	\$0	0.0%
Grants Rollup					
604250 - Medical Services Grants	\$49,208,983	\$37,213,898	\$31,345,248	(\$5,868,650)	-15.8%
799090 - Ahs Cost Allocation Exp. Acct.	(\$1,276,989)	\$0	\$0	\$0	0.0%
Total	\$47,931,994	\$37,213,898	\$31,345,248	(\$5,868,650)	-15.8%
Grand Total	\$48,942,777	\$37,213,898	\$31,345,248	(\$5,868,650)	-15.8%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$17,895,238	\$13,685,694	\$11,400,406	(\$2,285,288)	-16.7%
22005 - Federal Revenue Fund	\$31,047,539	\$23,528,204	\$19,944,842	(\$3,583,362)	-15.2%
Total	\$48,942,777	\$37,213,898	\$31,345,248	(\$5,868,650)	-15.8%



Health

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 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
Health - administration and support	48.00	\$13,602,821	\$14,417,801	\$13,553,053
Health - alcohol & drug abuse programs	43.00	\$49,471,041	\$53,335,922	\$53,892,347
Health - public health	429.00	\$85,410,671	\$85,508,688	\$87,375,918
Total	520.00	\$148,484,533	\$153,262,411	\$154,821,318
Fund Type				
Federal Funds		\$59,263,732	\$64,661,697	\$66,756,188
IDT Funds		\$1,084,737	\$1,019,446	\$1,165,000
General Funds		\$13,374,770	\$14,122,958	\$14,373,998
Tobacco Settlement Fund		\$3,777,539	\$2,038,835	\$2,038,835
Special Fund		\$15,792,528	\$20,169,112	\$20,270,432
Global Commitment		\$55,166,226	\$51,225,363	\$50,191,865
Permanent Trust Funds		\$25,000	\$25,000	\$25,000



Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Total		\$148,484,533	\$153,262,411	\$154,821,318



Health

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

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 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$4,763,060	\$4,713,856	\$3,284,053
Fringe Benefits	\$2,379,822	\$2,628,462	\$1,734,528
Contracted and 3rd Party Service	\$357,224	\$348,018	\$348,018
PerDiem and Other Personal Services	\$2,513	\$2,500	\$2,500
Equipment	\$107,528	\$162,000	\$126,600
IT/Telecom Services and Equipment	\$1,842,372	\$1,943,590	\$4,075,703
Travel	\$44,317	\$52,000	\$40,500
Supplies	\$69,432	\$38,700	\$39,200
Other Purchased Services	\$507,885	\$501,175	\$542,451
Other Operating Expenses	\$3,382	\$1,500	\$1,500
Rental Other	\$7,656	\$8,000	\$7,000
Rental Property	\$225,530	\$246,000	\$256,000
Property and Maintenance	\$6,282	\$44,000	\$37,000
Grants Rollup	\$3,285,820	\$3,725,000	\$3,058,000
Rentals	\$0	\$3,000	\$0
Total	\$13,602,821	\$14,417,801	\$13,553,053
Fund Type			
Federal Funds	\$5,993,648	\$6,606,306	\$6,407,531
IDT Funds	\$0	\$45,000	\$45,000
General Funds	\$2,690,100	\$2,646,995	\$2,586,570



Health

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Special Fund	\$1,479,634	\$1,640,781	\$1,737,815
Global Commitment	\$3,439,439	\$3,478,719	\$2,776,137
Total	\$13,602,821	\$14,417,801	\$13,553,053

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
740003	089240 - Administrative Svcs Cord III	1.0	1.0	61,318	35,176	4,691	101,185
740027	857400 - Comm & Policy Advisor for PH	1.0	1.0	96,200	34,943	7,359	138,502
740037	068101 - Health Dept Operations Admin	1.0	1.0	89,814	40,134	6,870	136,818
740050	089040 - Financial Specialist III	1.0	1.0	63,045	20,567	4,823	88,435
740092	550200 - Contracts & Grants Administrat	1.0	1.0	79,435	38,276	6,077	123,788
740110	444905 - PH Programs Admin AC: Rural	1.0	1.0	55,182	19,160	4,221	78,563
740113	442400 - Dir Planning & Healthcare Qual	1.0	1.0	103,355	19,572	7,907	130,834
740117	467400 - Paralegal	1.0	1.0	51,168	33,219	3,914	88,301
740141	445401 - Public Health Policy Advisor	1.0	1.0	73,008	22,349	5,585	100,942
740163	044100 - Business Resources Specialist	1.0	1.0	55,515	19,220	4,247	78,982
740181	089030 - Financial Specialist II	1.0	1.0	53,394	27,284	4,084	84,762
740192	470200 - Health Dept Operations Chief	1.0	1.0	85,738	24,824	6,559	117,121
740203	000095 - Public Health Nursing Director	1.0	1.0	119,683	50,923	9,155	159,814
740223	089080 - Financial Manager I	1.0	1.0	62,546	20,478	4,785	87,809
740241	089120 - Financial Manager III	1.0	1.0	95,555	34,827	7,310	137,692
740254	089080 - Financial Manager I	1.0	1.0	64,542	20,835	4,938	90,315
740255	089070 - Financial Administrator III	1.0	1.0	75,067	22,718	5,742	103,527
740256	089180 - Administrative Svcs Tech II	1.0	1.0	37,960	16,079	2,904	56,943
740260	089050 - Financial Administrator I	1.0	1.0	47,403	27,085	3,626	78,114
740264	089141 - Financial Director IV	1.0	1.0	117,125	38,062	8,960	164,147
740280	089090 - Financial Manager II	1.0	1.0	82,410	24,032	6,304	112,746
740293	089040 - Financial Specialist III	1.0	1.0	59,634	28,401	4,562	92,597
740299	089080 - Financial Manager I	1.0	1.0	75,504	22,797	5,776	104,077
740303	089260 - Administrative Svcs Mngr I	1.0	1.0	66,726	12,781	5,105	84,612
740366	089040 - Financial Specialist III	1.0	1.0	44,845	8,865	3,430	57,140
740381	089050 - Financial Administrator I	1.0	1.0	57,824	34,410	4,423	96,657
740382	089070 - Financial Administrator III	1.0	1.0	70,990	21,989	5,430	98,409
740385	089050 - Financial Administrator I	1.0	1.0	49,130	18,077	3,758	70,965
740399	208450 - PH Communication Officer	1.0	1.0	73,278	37,175	5,606	116,059
740433	089220 - Administrative Svcs Cord I	1.0	1.0	44,845	25,754	3,430	74,029
740434	125050 - Public Health Marketing Dir	1.0	1.0	68,640	21,568	5,251	95,459
740475	089070 - Financial Administrator III	1.0	1.0	55,182	27,604	4,221	87,007
740491	444700 - Rural Health & Primary Care Ch	1.0	1.0	66,726	21,226	5,105	93,057
740740	089210 - Administrative Svcs Tech IV	1.0	1.0	45,947	32,285	3,515	81,747
740741	208450 - PH Communication Officer	1.0	1.0	62,275	28,873	4,764	95,912
740757	089060 - Financial Administrator II	1.0	1.0	57,304	19,540	4,384	81,228
740796	445401 - Public Health Policy Advisor	1.0	1.0	73,008	37,126	5,585	115,719
740833	406700 - Performance Imprvmt Prgm Dir	1.0	1.0	73,008	30,793	5,585	109,386
740841	441200 - PH Specialist AC: General	1.0	1.0	57,824	19,633	4,423	81,880
740879	068102 - Health Planning Coordinator	1.0	1.0	52,416	26,912	4,010	83,338
740908	208450 - PH Communication Officer	1.0	1.0	62,275	35,206	4,764	102,245
747001	90120A - Commissioner	1.0	1.0	144,997	35,061	9,988	190,046
747002	90570D - Deputy Commissioner	1.0	1.0	103,251	42,775	7,899	153,925
747003	95869E - Staff Attorney IV	1.0	1.0	90,376	40,442	6,913	137,731
747004	95510E - Senior Policy & Legal Advisor	1.0	1.0	103,022	36,401	7,881	147,304
747010	90570D - Deputy Commissioner	1.0	1.0	100,000	36,726	7,650	144,376
747011	91590E - Private Secretary	1.0	1.0	40,019	8,094	3,061	51,174
747013	95869E - Staff Attorney IV	1.0	1.0	97,053	20,788	7,424	125,265
Total		48.0	48.0	3,465,562	1,321,065	264,004	5,030,684



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$4,742,187	\$4,045,216	\$2,620,882	(\$1,424,334)	-35.2%
500010 - Exempt	\$0	\$612,104	\$678,719	\$66,615	10.9%
500020 - Other Regular Employees	\$0	\$214,345	\$146,015	(\$68,330)	-31.9%
500060 - Overtime	\$20,872	\$11,600	\$11,600	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$23,701	\$19,947	(\$3,754)	-15.8%
508000 - Vacancy Turnover Savings	\$0	(\$193,110)	(\$193,110)	\$0	0.0%
Total	\$4,763,060	\$4,713,856	\$3,284,053	(\$1,429,803)	-30.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$349,319	\$327,671	\$213,197	(\$114,474)	-34.9%
501010 - FICA - Exempt	\$0	\$46,649	\$50,818	\$4,169	8.9%
501500 - Health Ins - Classified Empl	\$851,242	\$902,487	\$553,795	(\$348,692)	-38.6%
501510 - Health Ins - Exempt	\$0	\$112,675	\$106,331	(\$6,344)	-5.6%
502000 - Retirement - Classified Empl	\$802,439	\$723,199	\$479,643	(\$243,556)	-33.7%
502010 - Retirement - Exempt	\$0	\$109,417	\$103,639	(\$5,778)	-5.3%
502500 - Dental - Classified Employees	\$43,021	\$50,848	\$33,256	(\$17,592)	-34.6%
502510 - Dental - Exempt	\$0	\$5,564	\$5,679	\$115	2.1%
503000 - Life Ins - Classified Empl	\$14,252	\$17,653	\$11,755	(\$5,898)	-33.4%
503010 - Life Ins - Exempt	\$0	\$3,003	\$2,864	(\$139)	-4.6%
503500 - LTD - Classified Employees	\$2,431	\$949	\$1,121	\$172	18.1%
503510 - LTD - Exempt	\$0	\$1,405	\$1,562	\$157	11.2%
504000 - EAP - Classified Empl	\$1,993	\$1,881	\$1,266	(\$615)	-32.7%
504010 - EAP - Exempt	\$0	\$205	\$217	\$12	5.9%
504500 - Employee Non-Cash Awards	\$1,216	\$0	\$1,250	\$1,250	0.0%
505200 - Workers Comp - Ins Premium	\$275,932	\$280,016	\$130,135	(\$149,881)	-53.5%
505500 - Unemployment Compensation	\$21,004	\$31,920	\$21,000	(\$10,920)	-34.2%
505700 - Catamount Health Assessment	\$16,973	\$12,920	\$17,000	\$4,080	31.6%
Total	\$2,379,822	\$2,628,462	\$1,734,528	(\$893,934)	-34.0%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$15,000	\$0	\$15,000	\$15,000	0.0%
507561 - Creative/Development	\$25,418	\$14,000	\$25,000	\$11,000	78.6%
507562 - Creative/Development-Web	\$22,585	\$75,320	\$23,000	(\$52,320)	-69.5%
507564 - Media-Planning/Buying	\$3,823	\$0	\$4,000	\$4,000	0.0%
507565 - IT Contracts - Application Development	\$90,915	\$48,298	\$73,018	\$24,720	51.2%
507566 - IT Contracts - Application Support	\$0	\$2,400	\$0	(\$2,400)	-100.0%
507600 - Other Contr and 3Rd Pty Serv	\$199,483	\$208,000	\$208,000	\$0	0.0%
Total	\$357,224	\$348,018	\$348,018	\$0	0.0%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$2,513	\$2,500	\$2,500	\$0	0.0%
Total	\$2,513	\$2,500	\$2,500	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$25,296	\$13,000	\$13,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$2,683	\$0	\$2,500	\$2,500	0.0%
522273 - Hardware - Data Network	\$1,631	\$0	\$0	\$0	0.0%
522276 - Hardware - Storage	\$1,604	\$0	\$0	\$0	0.0%
522283 - Software-Application Development	\$9,985	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$3,147	\$39,000	\$13,500	(\$25,500)	-65.4%
522286 - Software - Desktop	\$32,462	\$27,000	\$27,000	\$0	0.0%



Health

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
522289 - Software - Server	\$0	\$13,000	\$10,000	(\$3,000)	-23.1%
522400 - Other Equipment	\$894	\$40,000	\$30,600	(\$9,400)	-23.5%
522700 - Furniture & Fixtures	\$29,826	\$30,000	\$30,000	\$0	0.0%
Total	\$107,528	\$162,000	\$126,600	(\$35,400)	-21.9%
IT/Telecom Services and Equipment					
516600 - Communications	\$19,143	\$17,000	\$17,000	\$0	0.0%
516656 - Telecom-Paging Service	\$144	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$12,746	\$13,000	\$13,000	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$13,810	\$15,000	\$14,000	(\$1,000)	-6.7%
516660 - ADS Enterp App Supp SOV Emp Exp	\$0	\$0	\$699,508	\$699,508	0.0%
516661 - ADS App Support SOV Emp Exp	\$0	\$0	\$2,322,207	\$2,322,207	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$491,856	\$509,641	\$493,665	(\$15,976)	-3.1%
516672 - ADS Centrex Exp.	\$44,092	\$52,000	\$19,198	(\$32,802)	-63.1%
516678 - It Inter Svc Cost User Support	\$667,785	\$699,508	\$0	(\$699,508)	-100.0%
516681 - It Inter Svc Cost Web Hosting	\$52,124	\$43,000	\$43,000	\$0	0.0%
516682 - It Inter Svc Cost Webdev&Maint	\$1,122	\$0	\$0	\$0	0.0%
516685 - ADS Allocation Exp.	\$539,550	\$592,041	\$454,125	(\$137,916)	-23.3%
519085 - Software as a Service	\$0	\$2,400	\$0	(\$2,400)	-100.0%
Total	\$1,842,372	\$1,943,590	\$4,075,703	\$2,132,113	109.7%
Rentals					
516557 - Software-License-Servers	\$0	\$1,000	\$0	(\$1,000)	-100.0%
516559 - Software-License-DeskLaptop PC	\$0	\$2,000	\$0	(\$2,000)	-100.0%
Total	\$0	\$3,000	\$0	(\$3,000)	-100.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$11,710	\$12,500	\$11,500	(\$1,000)	-8.0%
518010 - Travel-Inst-Other Transp-Emp	\$2,938	\$2,000	\$2,500	\$500	25.0%
518020 - Travel-Inst-Meals-Emp	(\$53)	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$128	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$129	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$907	\$0	\$1,000	\$1,000	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$12,511	\$12,000	\$12,500	\$500	4.2%
518520 - Travel-Outst-Meals-Emp	\$2,285	\$1,500	\$2,000	\$500	33.3%
518530 - Travel-Outst-Lodging-Emp	\$12,609	\$8,000	\$10,000	\$2,000	25.0%
518540 - Travel-Outst-Incidentals-Emp	\$178	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$976	\$6,000	\$1,000	(\$5,000)	-83.3%
518730 - Travel-Outst-Lodging-Nonemp	\$0	\$10,000	\$0	(\$10,000)	-100.0%
Total	\$44,317	\$52,000	\$40,500	(\$11,500)	-22.1%
Supplies					
520000 - Office Supplies	\$27,302	\$29,000	\$27,000	(\$2,000)	-6.9%
520100 - Vehicle & Equip Supplies&Fuel	\$407	\$1,000	\$0	(\$1,000)	-100.0%
520110 - Gasoline	\$90	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$917	\$0	\$0	\$0	0.0%
520700 - Food	\$497	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$800	\$2,500	\$1,000	(\$1,500)	-60.0%
521510 - Subscriptions	\$5,553	\$2,500	\$5,000	\$2,500	100.0%
521515 - Subscriptions Other Info Serv	\$33,044	\$3,700	\$6,200	\$2,500	67.6%
521810 - Medical and Lab Supplies	\$822	\$0	\$0	\$0	0.0%
Total	\$69,432	\$38,700	\$39,200	\$500	1.3%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$11,138	\$11,466	\$11,924	\$458	4.0%
516010 - Insurance - General Liability	\$84,684	\$88,819	\$106,432	\$17,613	19.8%
516020 - Insurance - Auto	\$164	\$0	\$164	\$164	0.0%
516500 - Dues	\$26,715	\$34,158	\$27,000	(\$7,158)	-21.0%
516550 - Licenses	\$1,250	\$1,000	\$1,000	\$0	0.0%
516683 - ADS PM SOV Employee Expense	\$555	\$0	\$0	\$0	0.0%
516811 - Advertising-Tv	\$12,221	\$0	\$8,238	\$8,238	0.0%
516812 - Advertising-Radio	\$7,090	\$0	\$7,000	\$7,000	0.0%
516813 - Advertising-Print	\$4,352	\$1,000	\$4,195	\$3,195	319.5%
516814 - Advertising-Web	\$5,699	\$0	\$5,500	\$5,500	0.0%
516820 - Advertising - Job Vacancies	\$574	\$0	\$500	\$500	0.0%
516875 - Photography	\$4,005	\$0	\$4,000	\$4,000	0.0%
517000 - Printing and Binding	\$44,152	\$20,000	\$20,000	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$603	\$2,000	\$1,000	(\$1,000)	-50.0%
517100 - Registration For Meetings&Conf	\$18,468	\$23,922	\$18,500	(\$5,422)	-22.7%
517110 - Training - Info Tech	\$6,894	\$17,523	\$0	(\$17,523)	-100.0%
517120 - Empl Train & Background Checks	\$854	\$0	\$1,000	\$1,000	0.0%
517200 - Postage	\$13,897	\$5,500	\$12,000	\$6,500	118.2%
517300 - Freight & Express Mail	\$30	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$367	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$3,868	\$3,500	\$3,500	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$475	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$5,977	\$8,500	\$6,000	(\$2,500)	-29.4%
519006 - Human Resources Services	\$253,473	\$282,787	\$303,498	\$20,711	7.3%
519040 - Moving State Agencies	\$378	\$1,000	\$1,000	\$0	0.0%
Total	\$507,885	\$501,175	\$542,451	\$41,276	8.2%
Other Operating Expenses					
524000 - Bank Service Charges	\$3,382	\$1,500	\$1,500	\$0	0.0%
Total	\$3,382	\$1,500	\$1,500	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$7,163	\$8,000	\$7,000	(\$1,000)	-12.5%
514550 - Rental - Auto	\$480	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$13	\$0	\$0	\$0	0.0%
Total	\$7,656	\$8,000	\$7,000	(\$1,000)	-12.5%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$194,030	\$230,000	\$235,000	\$5,000	2.2%
514010 - Rent Land&Bldgs-Non-Office	\$31,500	\$16,000	\$21,000	\$5,000	31.3%
Total	\$225,530	\$246,000	\$256,000	\$10,000	4.1%
Property and Maintenance					
512300 - Rep & Maint - Motor Vehicles	\$89	\$1,000	\$0	(\$1,000)	-100.0%
513010 - Repair & Maint - Office Tech	\$3,490	\$0	\$3,000	\$3,000	0.0%
513200 - Other Repair & Maint Serv	\$2,703	\$43,000	\$34,000	(\$9,000)	-20.9%
Total	\$6,282	\$44,000	\$37,000	(\$7,000)	-15.9%
Grants Rollup					
602001 - Rural Health System Improve	\$290,563	\$300,000	\$300,000	\$0	0.0%
602005 - Clinical Development and Suppo	\$720,146	\$748,000	\$748,000	\$0	0.0%
602006 - Health Care Quality Assurance	\$660,000	\$660,000	\$660,000	\$0	0.0%
602010 - Ahec Program Support	\$463,000	\$550,000	\$550,000	\$0	0.0%



Health

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
602015 - Education Loan Repayment	\$947,111	\$1,017,000	\$350,000	(\$667,000)	-65.6%
602025 - Qual Improvement Prescribing	\$175,000	\$450,000	\$450,000	\$0	0.0%
602101 - Public Health Preparedness	\$30,000	\$0	\$0	\$0	0.0%
Total	\$3,285,820	\$3,725,000	\$3,058,000	(\$667,000)	-17.9%
Grand Total	\$13,602,821	\$14,417,801	\$13,553,053	(\$864,748)	-6.0%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$2,690,100	\$2,646,995	\$2,586,570	(\$60,425)	-2.3%
20405 - Global Commitment Fund	\$3,439,439	\$3,478,719	\$2,776,137	(\$702,582)	-20.2%
21321 - Chemicals of High Concern to Children	\$18,400	\$20,000	\$21,000	\$1,000	5.0%
21460 - Laboratory Services	\$0	\$1,000	\$3,000	\$2,000	200.0%
21463 - Organ Donation Special FUnd	\$99	\$0	\$3,000	\$3,000	0.0%
21470 - Medical Practice	\$136,606	\$98,611	\$138,651	\$40,040	40.6%
21471 - Hospital Licensing Fees	\$3,671	\$5,000	\$5,000	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$0	\$45,000	\$45,000	\$0	0.0%
21731 - HE-Food & Lodging Fees	\$178,681	\$195,000	\$190,766	(\$4,234)	-2.2%
21829 - HE-Third Party Reimbursement	\$22,993	\$20,000	\$25,000	\$5,000	25.0%
21832 - HE-Asbestos Fees	\$24,492	\$20,000	\$25,006	\$5,006	25.0%
21902 - Health Department-Special Fund	\$206,993	\$83,468	\$130,272	\$46,804	56.1%
21912 - Evidence-Based Educ & Advertis	\$227,699	\$537,702	\$536,120	(\$1,582)	-0.3%
21937 - GMCB Regulatory and Admin Fund	\$660,000	\$660,000	\$660,000	\$0	0.0%
22005 - Federal Revenue Fund	\$5,993,648	\$6,606,306	\$6,407,531	(\$198,775)	-3.0%
Total	\$13,602,821	\$14,417,801	\$13,553,053	(\$864,748)	-6.0%



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 three healthy behaviors (physical activity, good nutrition, no tobacco use), to reduce the incidence of four chronic diseases (cancer, cardiovascular disease, diabetes and asthma) that together cause more than 50% of deaths in Vermont. Additionally, the division houses the state's oral health program. Together, the programs work to prevent chronic disease using evidence-based interventions, education, and policy change through multi-sector engagement.

- Asthma
- Cardiovascular Disease Prevention and Control
- Comprehensive Cancer Control
- Diabetes Prevention and Control



Health

- Nutrition/Physical Activity
- Oral Health
- School Wellness Initiatives
- Tobacco Cessation, Education, and Control
- Women's Health: Ladies First??A?a breast and cervical cancer and heart health screening program
- Worksite Wellness Initiatives

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 acts 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.

Infectious Disease

- HIV/AIDS/STD/Hepatitis C
- Tuberculosis



- Zoonotic Disease
- Immunization Program
- 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.

Division of 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, EMS agency regulation and system development, and injury prevention including:

- Emergency Medical Services
- Health Alert Network
- Health Operations Center/Incident Command System
- Health care and hospital preparedness
- Strategic National Stockpile/Cities Readiness Initiative
- Medical Reserve Corps



Health

- Child Passenger Safety Technician Training and Car Seat Distribution

- Falls Prevention

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.

- 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: Assures delivery of core MCH public health service (infrastructure building, population-based, enabling, and direct health care).

- Supplemental Nutrition Program for Women, Infants, and Children (WIC)

- Breastfeeding promotion and support

- Early childhood programs including evidenced-based home visiting programs, Help Me Grow, and Universal Development Screening

- School health and early periodic screening, diagnosis and treatment (EPSDT)

- Children with Special Health Needs (CSHN), including care coordination, Child Development Clinic, Newborn Screening, and financial technical assistance

- Sexual and reproductive health (family planning, sexual and domestic violence prevention, and adolescent sexuality education)

- Child injury prevention (focus on suicide, farm health, and infant safe sleep)

- Quality improvement in clinical care and community programs

- Crosscutting programming, such as tobacco, oral health, and substance abuse in pregnancy, maternal depression, and strengthening families

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$25,786,995	\$25,343,602	\$26,290,686
Fringe Benefits	\$11,637,547	\$12,970,357	\$13,451,561
Contracted and 3rd Party Service	\$3,124,573	\$2,950,619	\$2,498,154
PerDiem and Other Personal Services	\$368,731	\$557,816	\$429,750
Equipment	\$1,077,668	\$514,200	\$686,802
IT/Telecom Services and Equipment	\$701,559	\$463,000	\$440,801
Travel	\$655,515	\$512,448	\$621,115
Supplies	\$1,997,390	\$1,650,045	\$1,919,097



Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Other Purchased Services	\$1,051,385	\$868,000	\$770,696
Other Operating Expenses	\$48,354	\$6,000	\$3,093
Rental Other	\$93,120	\$80,000	\$91,990
Rental Property	\$3,068,085	\$3,126,116	\$3,068,164
Property and Maintenance	\$617,142	\$300,000	\$640,950
Grants Rollup	\$35,138,433	\$36,106,485	\$36,443,759
Rentals	\$512	\$0	\$0
Repair and Maintenance Services	\$39,993	\$60,000	\$19,300
Property Management Services	\$3,670	\$0	\$0
Total	\$85,410,671	\$85,508,688	\$87,375,918
Fund Type			
General Funds	\$7,609,480	\$8,567,428	\$9,483,976
IDT Funds	\$1,084,737	\$974,446	\$1,120,000
Federal Funds	\$42,748,945	\$44,857,697	\$45,853,114
Tobacco Settlement Fund	\$2,420,514	\$1,088,918	\$1,088,918
Special Fund	\$13,877,052	\$17,443,570	\$17,368,655
Global Commitment	\$17,644,943	\$12,551,629	\$12,436,255
Permanent Trust Funds	\$25,000	\$25,000	\$25,000
Total	\$85,410,671	\$85,508,688	\$87,375,918

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
740001	416100 - PH Scientist II; Chemistry	1.0	1.0	66,789	21,138	5,109	93,036
740002	027100 - Public Health Analyst III	1.0	1.0	79,664	38,317	6,094	124,075
740004	001200 - Program Services Clerk	1.0	1.0	39,790	24,850	3,044	67,684
740006	000035 - Public Health Nurse II	1.0	1.0	93,834	36,398	7,179	118,644
740007	416700 - PH Scientist III; Microbiology	1.0	1.0	62,837	20,530	4,807	88,174
740008	089230 - Administrative Srvc Cord II	1.0	1.0	61,402	28,717	4,697	94,816
740009	420100 - Epidemiology Surveillance Spec	1.0	1.0	56,347	27,813	4,311	88,471
740010	045600 - Public Health Statistics Manag	1.0	1.0	94,224	34,807	7,208	136,239
740011	416900 - PH Scientist IV; Microbiology	1.0	1.0	64,542	20,835	4,938	90,315
740012	045700 - Vital Statistics Program Speci	1.0	1.0	47,944	32,642	3,668	84,254
740014	000035 - Public Health Nurse II	1.0	1.0	96,590	45,887	7,390	130,549
740015	138100 - Senior Radiological Health Spe	1.0	1.0	60,486	31,609	4,627	96,722
740017	442600 - Public Health Nutritionist I	1.0	1.0	52,416	18,566	4,010	74,992
740018	138500 - Radiol & Toxic Sci Prog Chief	1.0	1.0	96,200	41,006	7,359	144,565
740019	434600 - Immunization Data Manager	1.0	1.0	70,990	30,433	5,430	106,853
740020	442600 - Public Health Nutritionist I	1.0	1.0	47,403	17,768	3,626	68,797
740021	045610 - Research & Statistics Chief	1.0	1.0	96,200	26,499	7,359	130,058
740022	050100 - Administrative Assistant A	1.0	1.0	52,208	27,072	3,994	83,274
740024	099950 - Health District Office Tech II	1.0	1.0	50,523	26,573	3,865	80,961
740025	099900 - Health District Office Tech I	1.0	1.0	47,923	32,368	3,666	83,957
740029	413401 - PH Lab Program Chief - Chem	1.0	1.0	80,288	38,429	6,142	124,859
740030	431600 - Exercise & Training Administra	1.0	1.0	68,640	36,345	5,251	110,236
740031	004500 - Medical Examiner Records Spec	1.0	1.0	45,947	32,015	3,515	81,477
740032	099900 - Health District Office Tech I	0.5	1.0	20,644	27,758	1,579	49,981
740032	099900 - Health District Office Tech I	0.5	1.0	21,278	13,094	1,628	36,000
740033	000080 - Public Health Nurse Admin I	1.0	1.0	102,336	59,430	7,829	152,539
740034	050100 - Administrative Assistant A	1.0	1.0	46,654	17,635	3,569	67,858
740035	099900 - Health District Office Tech I	1.0	1.0	37,523	7,555	2,870	47,948
740036	403600 - Public Health Servs Dist Dir	1.0	1.0	75,504	22,971	5,776	104,251
740039	027100 - Public Health Analyst III	1.0	1.0	66,726	29,670	5,105	101,501
740040	403600 - Public Health Servs Dist Dir	1.0	1.0	75,504	22,971	5,776	104,251
740041	441000 - MaternalInfant&Child Nutrition	1.0	1.0	93,350	34,433	7,142	134,925
740042	416200 - PH Scientist III; Chemistry	1.0	1.0	67,163	29,550	5,138	101,851



Health

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
740043	007500 - CSHN Data Administrator	1.0	1.0	57,949	19,656	4,433	82,038
740044	081900 - Data and Reporting Coordinator	1.0	1.0	60,882	11,735	4,658	77,275
740045	445100 - Public Health Inspector II	1.0	1.0	44,845	17,310	3,430	65,585
740046	413800 - Health Surveillance Division D	1.0	1.0	100,984	27,587	7,725	136,296
740049	412610 - PH Lab Customer Serv Spec I	1.0	1.0	39,978	16,341	3,059	59,378
740051	416100 - PH Scientist II; Chemistry	1.0	1.0	55,952	20,825	4,280	81,057
740052	419100 - Healthy Homes Program Chief	1.0	1.0	59,946	29,329	4,586	93,861
740053	416100 - PH Scientist II; Chemistry	1.0	1.0	54,205	18,986	4,147	77,338
740054	411600 - State Toxicologist	1.0	1.0	85,758	39,408	6,560	131,726
740055	417200 - PH Laboratory Technician III	1.0	1.0	43,930	17,147	3,361	64,438
740056	412610 - PH Lab Customer Serv Spec I	1.0	1.0	38,709	30,989	2,961	72,659
740057	413402 - PH Lab Program Chief - Microb	1.0	1.0	70,450	13,447	5,390	89,287
740058	416900 - PH Scientist IV; Microbiology	1.0	1.0	66,726	36,003	5,105	107,834
740059	412700 - Customer Services Supervisor	1.0	1.0	56,347	19,369	4,311	80,027
740060	417350 - PH Lab Unit Coordinator	1.0	1.0	85,280	24,545	6,524	116,349
740061	416600 - PH Scientist II; Microbiology	1.0	1.0	55,952	10,853	4,280	71,085
740062	413401 - PH Lab Program Chief - Chem	1.0	1.0	96,200	41,276	7,359	144,835
740064	004800 - Program Technician II	1.0	1.0	45,365	25,847	3,471	74,683
740065	089220 - Administrative Srvcs Cord I	1.0	1.0	46,446	17,597	3,553	67,596
740066	412620 - PH Lab Customer Serv Spec II	1.0	1.0	42,162	25,275	3,225	70,662
740068	004700 - Program Technician I	1.0	1.0	54,954	20,764	4,204	79,922
740070	000039 - Public Health Nurse Supervisor	1.0	1.0	125,893	65,434	9,630	175,778
740071	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	47,403	26,212	3,626	77,241
740072	442600 - Public Health Nutritionist I	1.0	1.0	64,958	35,686	4,969	105,613
740073	000035 - Public Health Nurse II	1.0	1.0	66,560	46,243	5,092	104,583
740075	000030 - Public Health Nurse I	1.0	1.0	65,182	33,985	4,986	91,117
740077	440500 - Health Services Field Operatio	1.0	1.0	82,950	39,096	6,346	128,392
740078	402702 - EMS StateTrainingAdministrator	1.0	1.0	77,459	31,590	5,925	114,974
740079	442600 - Public Health Nutritionist I	1.0	1.0	54,205	18,986	4,147	77,338
740080	419900 - Health Surv Epidemiologist	1.0	1.0	75,504	14,352	5,776	95,632
740081	000035 - Public Health Nurse II	1.0	1.0	66,560	46,243	5,092	104,583
740082	000035 - Public Health Nurse II	1.0	1.0	96,590	57,622	7,390	142,284
740083	099900 - Health District Office Tech I	1.0	1.0	39,978	16,440	3,059	59,477
740084	000039 - Public Health Nurse Supervisor	1.0	1.0	56,430	30,883	4,317	91,630
740085	000035 - Public Health Nurse II	1.0	1.0	86,320	41,995	6,604	117,655
740088	000035 - Public Health Nurse II	1.0	1.0	76,102	38,123	5,821	104,826
740089	000039 - Public Health Nurse Supervisor	1.0	1.0	56,430	31,118	4,317	91,865
740093	403600 - Public Health Servs Dist Dir	1.0	1.0	73,008	22,517	5,585	101,110
740095	403600 - Public Health Servs Dist Dir	1.0	1.0	87,734	33,630	6,712	128,076
740096	000035 - Public Health Nurse II	1.0	1.0	86,320	56,772	6,604	132,432
740097	442600 - Public Health Nutritionist I	1.0	1.0	52,416	18,665	4,010	75,091
740098	446110 - Health Outreach Specialist II	1.0	1.0	56,347	27,813	4,311	88,471
740099	410100 - Asst Med Examiner Coordinator	1.0	1.0	75,504	14,352	5,776	95,632
740100	453800 - Child Hlth Servs Psychologist	1.0	1.0	87,734	33,428	6,712	127,874
740101	018800 - Vital Statistics Info Manager	1.0	1.0	82,888	24,118	6,341	113,347
740104	403600 - Public Health Servs Dist Dir	1.0	1.0	63,773	32,432	4,879	101,084
740105	403600 - Public Health Servs Dist Dir	1.0	1.0	78,042	38,206	5,971	122,219
740106	403600 - Public Health Servs Dist Dir	1.0	1.0	68,432	21,589	5,235	95,256
740108	099950 - Health District Office Tech II	1.0	1.0	56,430	27,827	4,317	88,574
740111	028000 - Public Health Analyst I	1.0	1.0	63,190	20,593	4,834	88,617
740112	004900 - Program Technician III	1.0	1.0	61,402	20,273	4,697	86,372
740114	000035 - Public Health Nurse II	1.0	1.0	83,954	49,543	6,422	123,128
740115	403600 - Public Health Servs Dist Dir	1.0	1.0	78,042	38,206	5,971	122,219
740116	000039 - Public Health Nurse Supervisor	1.0	1.0	102,570	56,400	7,846	146,302
740120	050200 - Administrative Assistant B	1.0	1.0	59,675	34,741	4,565	98,981
740121	441200 - PH Specialist AC: General	1.0	1.0	49,130	26,521	3,758	79,409
740122	435400 - Dir Child W/SpecHealth Need	1.0	1.0	135,772	75,822	9,855	194,295
740123	434400 - Deputy Chief Medical Examiner	1.0	1.0	165,005	104,795	10,279	228,871
740124	441501 - Public Health Nutritionist III	1.0	1.0	64,542	35,612	4,938	105,092
740125	403102 - Maternal & Child Health Dep Dir	0.8	1.0	62,150	35,184	4,754	102,088
740126	434300 - Chief Medical Examiner	1.0	1.0	192,451	103,889	10,677	247,291
740127	301400 - St Pub Health Veterinarian	1.0	1.0	80,558	32,145	6,163	118,866
740128	440000 - Public Health Inspector III	1.0	1.0	66,893	36,032	5,117	108,042
740130	089230 - Administrative Srvcs Cord II	1.0	1.0	63,066	35,348	4,824	103,238
740131	442600 - Public Health Nutritionist I	0.9	1.0	53,708	33,674	4,109	91,491
740132	431300 - Health Promotion and Chronic D	1.0	1.0	85,571	39,571	6,546	131,688
740133	050200 - Administrative Assistant B	1.0	1.0	45,947	17,508	3,515	66,970
740136	507010 - Child Dev Clinic Clinical Mgr	1.0	1.0	69,056	21,642	5,282	95,980



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
740138	000039 - Public Health Nurse Supervisor	1.0	1.0	105,586	49,296	8,077	141,842
740139	446110 - Health Outreach Specialist II	1.0	1.0	61,381	28,713	4,696	94,790
740140	444800 - HlthSrvsTrning&Tech AssistSpec	1.0	1.0	51,168	26,886	3,914	81,968
740142	000035 - Public Health Nurse II	1.0	1.0	83,954	41,099	6,422	114,684
740147	000035 - Public Health Nurse II	1.0	1.0	99,294	61,689	7,596	148,720
740148	000035 - Public Health Nurse II	1.0	1.0	81,250	31,629	6,216	102,845
740149	435100 - Immunization Prog Spec	1.0	1.0	51,168	9,997	3,914	65,079
740152	141300 - Asbestos & Lead Reg Prog Chief	1.0	1.0	73,278	24,043	5,606	102,927
740154	507000 - CSHN Medical Social Worker	1.0	1.0	57,304	34,317	4,384	96,005
740155	089210 - Administrative Srvcs Tech IV	1.0	1.0	44,533	17,255	3,407	65,195
740156	403600 - Public Health Servs Dist Dir	1.0	1.0	92,851	17,669	7,103	117,623
740157	099900 - Health District Office Tech I	1.0	1.0	49,317	18,111	3,773	71,201
740158	089270 - Administrative Srvcs Mngr II	1.0	1.0	84,781	39,233	6,485	130,499
740159	442600 - Public Health Nutritionist I	1.0	1.0	58,906	34,604	4,506	98,016
740160	441100 - Health Systems Program Admin'r	1.0	1.0	64,542	35,612	4,938	105,092
740162	099900 - Health District Office Tech I	1.0	1.0	36,213	15,766	2,770	54,749
740164	544900 - Director of Division Operation	1.0	1.0	68,640	13,123	5,251	87,014
740166	445100 - Public Health Inspector II	1.0	1.0	47,944	17,766	3,668	69,378
740168	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	49,130	18,077	3,758	70,965
740169	000039 - Public Health Nurse Supervisor	1.0	1.0	70,538	45,333	5,396	107,159
740170	089220 - Administrative Srvcs Cord I	1.0	1.0	61,381	20,269	4,696	86,346
740171	099950 - Health District Office Tech II	1.0	1.0	48,922	32,817	3,742	85,481
740172	417350 - PH Lab Unit Coordinator	1.0	1.0	80,558	38,478	6,163	125,199
740173	443900 - HIV/AIDS STD&Hep Prog Chief	1.0	1.0	77,875	37,998	5,957	121,830
740174	443000 - Food & Lodging Program Chief	1.0	1.0	73,008	22,349	5,585	100,942
740175	000030 - Public Health Nurse I	1.0	1.0	78,988	47,661	6,042	116,893
740177	440000 - Public Health Inspector III	1.0	1.0	61,318	35,035	4,691	101,044
740178	089220 - Administrative Srvcs Cord I	1.0	1.0	61,381	35,046	4,696	101,123
740179	000087 - Nurse Program Coordinator	1.0	1.0	101,363	45,962	7,754	138,185
740184	027100 - Public Health Analyst III	1.0	1.0	66,726	21,226	5,105	93,057
740185	089230 - Administrative Srvcs Cord II	1.0	1.0	49,130	9,632	3,758	62,520
740186	089220 - Administrative Srvcs Cord I	1.0	1.0	47,944	17,865	3,668	69,477
740188	027100 - Public Health Analyst III	1.0	1.0	77,459	37,923	5,925	121,307
740191	000089 - Public Health Nurse Admin II	1.0	1.0	123,228	52,714	9,427	164,831
740193	440500 - Health Services Field Operatio	1.0	1.0	97,635	35,425	7,469	140,529
740194	099900 - Health District Office Tech I	1.0	1.0	41,288	8,229	3,159	52,676
740195	412900 - Pub Health Laboratory Director	1.0	1.0	106,434	37,019	8,142	151,595
740196	446110 - Health Outreach Specialist II	1.0	1.0	56,347	34,146	4,311	94,804
740197	403600 - Public Health Servs Dist Dir	1.0	1.0	68,432	21,688	5,235	95,355
740199	446110 - Health Outreach Specialist II	1.0	1.0	54,829	27,541	4,194	86,564
740201	099900 - Health District Office Tech I	1.0	1.0	37,523	16,000	2,870	56,393
740204	446120 - Public Health Nutrition Assist	1.0	1.0	42,370	16,868	3,241	62,479
740205	068500 - Data Analyst & Info Coord	1.0	1.0	70,678	36,710	5,407	112,795
740206	440700 - Health Dept Division Administr	1.0	1.0	64,542	20,835	4,938	90,315
740207	442600 - Public Health Nutritionist I	1.0	1.0	47,403	29,503	3,626	80,532
740208	430300 - PH Dental Hygienist III	1.0	1.0	67,163	12,858	5,138	85,159
740210	417350 - PH Lab Unit Coordinator	1.0	1.0	73,008	22,349	5,585	100,942
740211	000035 - Public Health Nurse II	1.0	1.0	86,320	33,550	6,604	109,210
740212	404201 - Nurse Practitioner-Child Devel	0.4	1.0	34,725	11,845	2,657	44,437
740214	442600 - Public Health Nutritionist I	1.0	1.0	49,130	32,854	3,758	85,742
740215	432300 - Maternal & Child Health Direct	1.0	1.0	127,539	80,242	9,735	184,451
740216	442600 - Public Health Nutritionist I	1.0	1.0	49,130	9,632	3,758	62,520
740218	000030 - Public Health Nurse I	1.0	1.0	74,048	52,122	5,665	117,025
740219	442702 - PH Nutrition Spec: Brstfeeding	1.0	1.0	64,542	35,612	4,938	105,092
740221	000039 - Public Health Nurse Supervisor	1.0	1.0	105,586	64,073	8,077	156,619
740222	442600 - Public Health Nutritionist I	1.0	1.0	50,773	18,371	3,884	73,028
740224	416400 - PH Scientist IV; Chemistry	1.0	1.0	79,664	31,984	6,094	117,742
740225	416100 - PH Scientist II; Chemistry	1.0	1.0	49,130	18,077	3,758	70,965
740227	416900 - PH Scientist IV; Microbiology	1.0	1.0	66,726	36,003	5,105	107,834
740228	000035 - Public Health Nurse II	1.0	1.0	86,320	56,772	6,604	132,432
740229	133000 - OPHP & EMS Director	1.0	1.0	106,434	43,352	8,142	157,928
740230	440000 - Public Health Inspector III	1.0	1.0	65,083	35,709	4,979	105,771
740231	440001 - Public Health Inspection Supr	1.0	1.0	69,035	36,415	5,281	110,731
740232	000039 - Public Health Nurse Supervisor	1.0	1.0	80,678	39,857	6,172	110,571
740233	099900 - Health District Office Tech I	1.0	1.0	45,323	25,840	3,467	74,630
740234	440000 - Public Health Inspector III	1.0	1.0	74,838	31,121	5,725	111,684
740236	000080 - Public Health Nurse Admin I	1.0	1.0	90,605	55,376	6,931	137,811
740237	419900 - Health Surv Epidemiologist	1.0	1.0	75,504	37,574	5,776	118,854



Health

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
740238	050200 - Administrative Assistant B	1.0	1.0	45,947	32,285	3,515	81,747
740239	099900 - Health District Office Tech I	1.0	1.0	36,213	7,321	2,770	46,304
740240	050200 - Administrative Assistant B	1.0	1.0	48,922	18,040	3,742	70,704
740242	050100 - Administrative Assistant A	1.0	1.0	45,323	17,396	3,467	66,186
740243	403900 - Epidemiology Program Chief	1.0	1.0	75,504	37,574	5,776	118,854
740244	442600 - Public Health Nutritionist I	0.8	1.0	50,452	33,091	3,860	87,403
740245	099900 - Health District Office Tech I	1.0	1.0	43,846	31,909	3,354	79,109
740246	000030 - Public Health Nurse I	1.0	1.0	71,630	37,956	5,480	100,740
740247	403600 - Public Health Servs Dist Dir	1.0	1.0	73,008	37,294	5,585	115,887
740248	099900 - Health District Office Tech I	1.0	1.0	53,602	33,654	4,100	91,356
740249	046700 - Vital Statistics Program Supr	1.0	1.0	55,182	19,160	4,221	78,563
740250	416400 - PH Scientist IV; Chemistry	1.0	1.0	69,035	36,415	5,281	110,731
740252	442600 - Public Health Nutritionist I	1.0	1.0	49,130	18,077	3,758	70,965
740253	441100 - Health Systems Program Admin'r	1.0	1.0	56,430	19,383	4,317	80,130
740257	507000 - CSHN Medical Social Worker	1.0	1.0	59,238	34,663	4,532	98,433
740258	000035 - Public Health Nurse II	1.0	1.0	83,954	55,876	6,422	129,461
740259	132600 - Health Asbestos&Lead Engr	1.0	1.0	54,579	33,829	4,175	92,583
740261	440900 - Office of Local Health Directo	1.0	1.0	94,474	41,185	7,227	142,886
740262	000050 - Pediatric Nurse	0.6	1.0	56,300	39,065	4,307	88,412
740263	446110 - Health Outreach Specialist II	1.0	1.0	48,443	9,509	3,705	61,657
740265	441200 - PH Specialist AC: General	1.0	1.0	47,403	19,295	3,626	70,324
740267	446110 - Health Outreach Specialist II	1.0	1.0	56,347	34,146	4,311	94,804
740268	000030 - Public Health Nurse I	1.0	1.0	78,988	39,217	6,042	108,449
740273	027200 - Public Health Analyst II	1.0	1.0	55,182	27,604	4,221	87,007
740274	446110 - Health Outreach Specialist II	1.0	1.0	54,829	33,874	4,194	92,897
740275	412300 - Emergency Preparedness Coordin	1.0	1.0	56,992	19,485	4,360	80,837
740276	000035 - Public Health Nurse II	1.0	1.0	78,546	39,049	6,009	107,895
740278	546100 - Healthcare Preparedness Coord	1.0	1.0	64,293	29,234	4,918	98,445
740279	442600 - Public Health Nutritionist I	1.0	1.0	55,952	34,075	4,280	94,307
740281	000035 - Public Health Nurse II	1.0	1.0	83,954	49,543	6,422	123,128
740282	446110 - Health Outreach Specialist II	1.0	1.0	53,373	33,613	4,083	91,069
740284	446110 - Health Outreach Specialist II	1.0	1.0	56,347	34,146	4,311	94,804
740286	446110 - Health Outreach Specialist II	1.0	1.0	61,381	28,713	4,696	94,790
740287	446110 - Health Outreach Specialist II	1.0	1.0	54,829	27,541	4,194	86,564
740289	442600 - Public Health Nutritionist I	1.0	1.0	47,403	27,085	3,626	78,114
740292	440700 - Health Dept Division Administr	1.0	1.0	64,542	12,390	4,938	81,870
740294	419000 - PH Nutrition Program Mgr	1.0	1.0	80,205	38,414	6,136	124,755
740295	000039 - Public Health Nurse Supervisor	1.0	1.0	137,254	69,739	9,876	189,418
740296	000039 - Public Health Nurse Supervisor	1.0	1.0	99,580	61,527	7,618	148,809
740297	045610 - Research & Statistics Chief	1.0	1.0	88,254	39,854	6,752	134,860
740298	004700 - Program Technician I	1.0	1.0	50,669	18,353	3,876	72,898
740300	507800 - Medical Social Worker Super	1.0	1.0	71,282	30,485	5,453	107,220
740304	099900 - Health District Office Tech I	1.0	1.0	46,654	26,079	3,569	76,302
740305	099900 - Health District Office Tech I	1.0	1.0	49,317	26,555	3,773	79,645
740306	099900 - Health District Office Tech I	1.0	1.0	53,602	33,654	4,100	91,356
740307	099900 - Health District Office Tech I	1.0	1.0	38,709	16,212	2,961	57,882
740309	000030 - Public Health Nurse I	1.0	1.0	78,988	30,772	6,042	100,004
740310	004700 - Program Technician I	1.0	1.0	39,499	16,355	3,022	58,876
740312	430100 - Public Health Dental Hygienist	0.5	1.0	27,976	29,069	2,141	59,186
740314	442700 - PH Nutrition Spec AC: General	0.9	1.0	62,132	35,180	4,753	102,065
740315	132600 - Health Asbestos&Lead Engr	1.0	1.0	49,546	32,929	3,790	86,265
740316	000080 - Public Health Nurse Admin I	1.0	1.0	105,281	60,448	8,054	156,236
740319	507000 - CSHN Medical Social Worker	1.0	1.0	50,170	18,264	3,838	72,272
740320	416000 - PH Scientist I; Chemistry	1.0	1.0	42,370	31,645	3,241	77,256
740322	416000 - PH Scientist I; Chemistry	1.0	1.0	43,930	17,147	3,361	64,438
740323	000087 - Nurse Program Coordinator	1.0	1.0	101,363	44,317	7,754	136,540
740324	007300 - Epidemiologist III	1.0	1.0	55,515	10,775	4,247	70,537
740325	444100 - Cancer Registry Chief	1.0	1.0	85,280	16,100	6,524	107,904
740326	441500 - Public Health Nutritionist II	1.0	1.0	55,515	33,997	4,247	93,759
740327	000030 - Public Health Nurse I	1.0	1.0	50,170	29,999	3,838	84,007
740329	017100 - Health Data Administrator	1.0	1.0	51,168	18,343	3,914	73,425
740330	000035 - Public Health Nurse II	1.0	1.0	78,546	39,049	6,009	107,895
740331	000039 - Public Health Nurse Supervisor	1.0	1.0	99,580	55,464	7,618	142,746
740333	433900 - State Epidemiologist	1.0	1.0	140,708	76,516	9,926	186,948
740334	441500 - Public Health Nutritionist II	1.0	1.0	72,800	30,756	5,570	109,126
740335	441500 - Public Health Nutritionist II	1.0	1.0	57,304	27,984	4,384	89,672
740336	442600 - Public Health Nutritionist I	1.0	1.0	49,130	19,722	3,758	72,610
740337	000039 - Public Health Nurse Supervisor	1.0	1.0	89,102	57,826	6,816	135,924



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
740338	446120 - Public Health Nutrition Assist	1.0	1.0	51,709	18,539	3,956	74,204
740340	445301 - Chronic Disease Program Spec	1.0	1.0	53,747	18,904	4,111	76,762
740341	411800 - Asst Envir Health & Toxicology	1.0	1.0	80,205	35,372	6,136	121,713
740342	442600 - Public Health Nutritionist I	1.0	1.0	49,130	18,077	3,758	70,965
740344	138102 - Radio/Toxicological Analyst	1.0	1.0	64,542	20,835	4,938	90,315
740347	403101 - Director Preventive Reproduct	1.0	1.0	70,886	36,747	5,423	113,056
740348	143900 - Sr Environmental Health Eng	1.0	1.0	66,726	29,670	5,105	101,501
740349	430900 - Oral Health Director	1.0	1.0	80,267	38,426	6,141	124,834
740350	445101 - Food & Lodging Specialist	1.0	1.0	51,168	26,886	3,914	81,968
740351	441200 - PH Specialist AC: General	1.0	1.0	47,403	9,323	3,626	60,352
740352	403100 - PH Director of Health Systems	1.0	1.0	77,688	37,964	5,943	121,595
740353	459800 - Health Program Administrator	1.0	1.0	79,435	15,054	6,077	100,566
740354	050100 - Administrative Assistant A	1.0	1.0	45,323	19,041	3,467	67,831
740355	089271 - CSHN Director of Ops	1.0	1.0	70,886	36,477	5,423	112,786
740356	412610 - PH Lab Customer Serv Spec I	1.0	1.0	37,523	16,000	2,870	56,393
740359	444903 - PH Programs Admin AC: EMS	1.0	1.0	67,163	8,714	5,138	81,015
740361	007400 - Epidemiologist IV	1.0	1.0	64,542	29,279	4,938	98,759
740363	445500 - PH Preparedness Coordinator	1.0	1.0	66,726	36,003	5,105	107,834
740365	412620 - PH Lab Customer Serv Spec II	1.0	1.0	42,162	25,275	3,225	70,662
740367	442600 - Public Health Nutritionist I	1.0	1.0	47,403	19,413	3,626	70,442
740368	446120 - Public Health Nutrition Assist	1.0	1.0	45,365	25,847	3,471	74,683
740369	000087 - Nurse Program Coordinator	1.0	1.0	85,538	30,402	6,543	108,227
740370	000087 - Nurse Program Coordinator	1.0	1.0	98,467	43,316	7,533	132,905
740372	017100 - Health Data Administrator	1.0	1.0	52,811	27,180	4,040	84,031
740373	000080 - Public Health Nurse Admin I	1.0	1.0	102,336	56,388	7,829	149,497
740374	433901 - State Epidemiologist AC: Envir	0.8	1.0	102,409	71,883	7,834	152,866
740375	007400 - Epidemiologist IV	1.0	1.0	58,594	19,770	4,483	82,847
740376	416700 - PH Scientist III; Microbiology	1.0	1.0	60,882	11,735	4,658	77,275
740377	417200 - PH Laboratory Technician III	1.0	1.0	46,966	17,591	3,593	68,150
740378	417300 - PH Lab Safety Compliance Chief	1.0	1.0	75,504	22,797	5,776	104,077
740379	417400 - PH Lab Information Specialist	1.0	1.0	65,000	20,818	4,973	90,791
740387	441700 - PH Strategic National Stockpil	1.0	1.0	53,248	27,258	4,073	84,579
740394	444900 - PH Programs Admin AC: General	1.0	1.0	60,882	34,957	4,658	100,497
740395	004700 - Program Technician I	1.0	1.0	39,499	16,355	3,022	58,876
740427	445301 - Chronic Disease Program Spec	1.0	1.0	50,170	29,999	3,838	84,007
740428	027100 - Public Health Analyst III	1.0	1.0	71,282	22,041	5,453	98,776
740438	442600 - Public Health Nutritionist I	1.0	1.0	49,130	32,854	3,758	85,742
740440	000035 - Public Health Nurse II	1.0	1.0	96,590	54,331	7,390	138,993
740441	442600 - Public Health Nutritionist I	1.0	1.0	55,952	34,075	4,280	94,307
740442	000035 - Public Health Nurse II	1.0	1.0	114,478	52,665	8,758	153,005
740443	000035 - Public Health Nurse II	1.0	1.0	83,954	55,876	6,422	129,461
740444	000030 - Public Health Nurse I	1.0	1.0	71,630	51,206	5,480	113,990
740445	000035 - Public Health Nurse II	1.0	1.0	78,546	53,826	6,009	122,672
740446	000035 - Public Health Nurse II	1.0	1.0	91,208	43,848	6,978	123,792
740447	000035 - Public Health Nurse II	1.0	1.0	96,590	45,887	7,390	130,549
740448	000030 - Public Health Nurse I	1.0	1.0	62,712	24,605	4,797	79,572
740449	403600 - Public Health Servs Dist Dir	1.0	1.0	63,773	32,432	4,879	101,084
740450	000030 - Public Health Nurse I	1.0	1.0	88,478	34,368	6,769	111,919
740451	441500 - Public Health Nutritionist II	1.0	1.0	61,318	35,035	4,691	101,044
740452	422400 - Cancer Regis Quality & Ed Coord	1.0	1.0	61,318	20,258	4,691	86,267
740455	422800 - VT MEDICATION ASSISTANCE COORD	1.0	1.0	52,416	10,220	4,010	66,646
740456	059600 - Business Administrator	1.0	1.0	59,238	19,787	4,532	83,557
740457	001200 - Program Services Clerk	1.0	1.0	43,472	17,065	3,325	63,862
740464	507000 - CSHN Medical Social Worker	1.0	1.0	66,893	21,255	5,117	93,265
740465	507000 - CSHN Medical Social Worker	1.0	1.0	70,782	30,396	5,415	106,593
740466	507000 - CSHN Medical Social Worker	1.0	1.0	65,083	29,179	4,979	99,241
740467	507000 - CSHN Medical Social Worker	1.0	1.0	57,304	19,540	4,384	81,228
740471	000087 - Nurse Program Coordinator	1.0	1.0	77,451	50,830	5,925	121,297
740472	444900 - PH Programs Admin AC: General	1.0	1.0	62,837	20,530	4,807	88,174
740473	004800 - Program Technician II	1.0	1.0	50,024	32,744	3,826	86,594
740474	422500 - Pub Health Chronic Disease Pre	1.0	1.0	77,688	14,742	5,943	98,373
740476	142700 - Healthy Homes Case Manager	1.0	1.0	63,066	20,571	4,824	88,461
740477	027100 - Public Health Analyst III	1.0	1.0	69,035	21,638	5,281	95,954
740478	027100 - Public Health Analyst III	1.0	1.0	77,459	31,590	5,925	114,974
740479	507000 - CSHN Medical Social Worker	1.0	1.0	52,146	26,864	3,989	82,999
740480	431700 - Health Servs Rese Coord	1.0	1.0	57,949	19,656	4,433	82,038
740481	444900 - PH Programs Admin AC: General	0.8	1.0	61,818	35,125	4,729	101,672



Health

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
740482	445301 - Chronic Disease Program Spec	1.0	1.0	52,146	18,617	3,989	74,752
740483	445301 - Chronic Disease Program Spec	1.0	1.0	52,146	18,617	3,989	74,752
740484	857100 - Chronic Disease Info Director	1.0	1.0	73,278	22,398	5,606	101,282
740485	089220 - Administrative Srvcs Cord I	1.0	1.0	51,168	33,219	3,914	88,301
740488	444900 - PH Programs Admin AC: General	1.0	1.0	65,000	35,694	4,973	105,667
740489	444800 - HlthSrvsTrning&Tech AssistSpec	1.0	1.0	59,634	28,401	4,562	92,597
740490	441200 - PH Specialist AC: General	1.0	1.0	50,773	18,371	3,884	73,028
740492	004800 - Program Technician II	1.0	1.0	48,443	26,398	3,705	78,546
740494	422600 - PH Nutrition Spec : Evaluation	1.0	1.0	69,035	36,415	5,281	110,731
740502	050200 - Administrative Assistant B	0.5	1.0	29,838	29,403	2,283	61,524
740503	027100 - Public Health Analyst III	1.0	1.0	66,726	12,781	5,105	84,612
740504	430701 - Environ Health Info Director	1.0	1.0	60,486	34,886	4,627	99,999
740507	441200 - PH Specialist AC: General	1.0	1.0	49,130	9,632	3,758	62,520
740516	441203 - PH Specialist AC: Chronic Dise	1.0	1.0	63,066	29,015	4,824	96,905
740522	138200 - Public Health Industrial Hygie	1.0	1.0	77,875	23,221	5,957	107,053
740523	441200 - PH Specialist AC: General	1.0	1.0	52,416	27,109	4,010	83,535
740524	000035 - Public Health Nurse II	0.5	1.0	37,534	24,446	2,871	64,851
740524	000035 - Public Health Nurse II	0.5	1.0	43,160	34,085	3,302	71,915
740525	027100 - Public Health Analyst III	1.0	1.0	60,486	11,664	4,627	76,777
740526	007300 - Epidemiologist III	1.0	1.0	53,747	18,904	4,111	76,762
740527	027200 - Public Health Analyst II	1.0	1.0	56,992	19,485	4,360	80,837
740530	008500 - Immunization Registry Chief	1.0	1.0	87,734	24,885	6,712	119,331
740533	441100 - Health Systems Program Admin'r	1.0	1.0	64,542	29,279	4,938	98,759
740534	536500 - Medical Licensing & Ops Admin	1.0	1.0	70,782	13,507	5,415	89,704
740535	086703 - Medical Board Investigator	0.8	1.0	48,750	32,787	3,730	85,267
740536	086703 - Medical Board Investigator	1.0	1.0	62,837	35,307	4,807	102,951
740537	536600 - Medical Licensing Specialist	1.0	1.0	54,579	33,829	4,175	92,583
740539	441500 - Public Health Nutritionist II	1.0	1.0	50,170	27,581	3,838	81,589
740540	000039 - Public Health Nurse Supervisor	1.0	1.0	94,302	45,020	7,214	127,676
740541	442600 - Public Health Nutritionist I	1.0	1.0	54,205	18,986	4,147	77,338
740542	442600 - Public Health Nutritionist I	1.0	1.0	54,205	18,986	4,147	77,338
740543	125000 - Communications/Media Coordinat	1.0	1.0	55,515	19,220	4,247	78,982
740546	445301 - Chronic Disease Program Spec	1.0	1.0	61,318	11,813	4,691	77,822
740560	050100 - Administrative Assistant A	1.0	1.0	41,288	16,674	3,159	61,121
740721	444900 - PH Programs Admin AC: General	0.9	1.0	58,698	11,344	4,490	74,532
740723	027200 - Public Health Analyst II	1.0	1.0	53,248	18,814	4,073	76,135
740725	442600 - Public Health Nutritionist I	1.0	1.0	47,403	29,503	3,626	80,532
740726	441202 - PH Specialist AC: Emergency Pr	0.5	1.0	29,838	23,070	2,283	55,191
740726	441202 - PH Specialist AC: Emergency Pr	0.5	1.0	23,702	25,263	1,813	50,778
740727	008700 - Emergency Preparedness Chief	1.0	1.0	63,773	30,014	4,879	98,666
740728	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	49,130	18,077	3,758	70,965
740729	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	55,952	10,853	4,280	71,085
740735	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	55,952	19,298	4,280	79,530
740736	007000 - PH Lab Quality Systems Spec	1.0	1.0	64,542	12,390	4,938	81,870
740737	546200 - PH Emergency Comm Sys Coord	1.0	1.0	53,248	27,258	4,073	84,579
740738	000035 - Public Health Nurse II	1.0	1.0	99,294	61,419	7,596	148,450
740739	402600 - Emergency Medical Services Chi	1.0	1.0	84,781	39,233	6,485	130,499
740743	416400 - PH Scientist IV; Chemistry	1.0	1.0	64,542	35,612	4,938	105,092
740744	416200 - PH Scientist III; Chemistry	1.0	1.0	56,992	19,485	4,360	80,837
740746	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	66,893	12,810	5,117	84,820
740749	416400 - PH Scientist IV; Chemistry	1.0	1.0	60,486	34,886	4,627	99,999
740751	416200 - PH Scientist III; Chemistry	1.0	1.0	56,992	19,485	4,360	80,837
740783	017100 - Health Data Administrator	1.0	1.0	47,944	17,865	3,668	69,477
740789	027200 - Public Health Analyst II	1.0	1.0	62,837	28,974	4,807	96,618
740791	441203 - PH Specialist AC: Chronic Dise	1.0	1.0	64,958	12,464	4,969	82,391
740792	000035 - Public Health Nurse II	1.0	1.0	129,558	58,380	9,765	171,791
740793	442600 - Public Health Nutritionist I	1.0	1.0	50,773	18,371	3,884	73,028
740797	007400 - Epidemiologist IV	1.0	1.0	73,278	22,398	5,606	101,282
740798	027100 - Public Health Analyst III	1.0	1.0	66,726	36,003	5,105	107,834
740800	440200 - Hepatitis C Care Specialist	1.0	1.0	52,416	27,109	4,010	83,535
740801	000087 - Nurse Program Coordinator	1.0	1.0	90,530	49,017	6,926	131,385
740802	486500 - Bus Application Support Spec	1.0	1.0	56,430	31,118	4,317	91,865
740803	442702 - PH Nutrition Spec: Brstfeeding	1.0	1.0	62,546	22,123	4,785	89,454
740825	857101 - Infectious Disease Info Direct	1.0	1.0	62,546	12,033	4,785	79,364
740828	402100 - EMS Data Manager	1.0	1.0	58,906	19,827	4,506	83,239
740830	027200 - Public Health Analyst II	1.0	1.0	55,182	10,715	4,221	70,118
740831	027200 - Public Health Analyst II	1.0	1.0	56,992	19,485	4,360	80,837
740832	441100 - Health Systems Program Admin'r	1.0	1.0	56,430	28,700	4,317	89,447



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
740836	000087 - Nurse Program Coordinator	1.0	1.0	80,072	45,403	6,125	118,254
740837	004800 - Program Technician II	1.0	1.0	54,205	10,541	4,147	68,893
740838	027100 - Public Health Analyst III	1.0	1.0	66,726	21,226	5,105	93,057
740839	444900 - PH Programs Admin AC: General	1.0	1.0	56,992	11,040	4,360	72,392
740840	857103 - MCH Information Director	1.0	1.0	56,430	28,700	4,317	89,447
740842	416400 - PH Scientist IV; Chemistry	1.0	1.0	60,486	28,553	4,627	93,666
740843	138101 - Radio/Toxicological Scientist	1.0	1.0	62,546	28,922	4,785	96,253
740845	441200 - PH Specialist AC: General	1.0	1.0	50,773	18,272	3,884	72,929
740847	472500 - Children's Per Care Serv Spec	1.0	1.0	61,402	28,520	4,697	94,619
740848	472400 - CSHN Program Administrator	1.0	1.0	62,546	35,255	4,785	102,586
740850	422501 - Director Evaluation & Chronic	1.0	1.0	84,781	39,233	6,485	130,499
740851	445301 - Chronic Disease Program Spec	1.0	1.0	50,170	26,708	3,838	80,716
740852	027200 - Public Health Analyst II	1.0	1.0	53,248	18,814	4,073	76,135
740853	441205 - PH Programs Director	1.0	1.0	77,688	14,742	5,943	98,373
740855	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	47,403	27,085	3,626	78,114
740856	028000 - Public Health Analyst I	1.0	1.0	57,304	19,540	4,384	81,228
740857	440000 - Public Health Inspector III	1.0	1.0	59,238	28,330	4,532	92,100
740858	440800 - Public Health Inspector I	1.0	1.0	44,533	25,699	3,407	73,639
740859	444910 - Early Childhood Services Coord	1.0	1.0	66,726	21,226	5,105	93,057
740860	417400 - PH Lab Information Specialist	1.0	1.0	60,882	20,180	4,658	85,720
740861	440800 - Public Health Inspector I	1.0	1.0	38,459	25,485	2,942	66,886
740862	416700 - PH Scientist III; Microbiology	1.0	1.0	53,248	27,258	4,073	84,579
740864	142500 - Env Health Program Coord	1.0	1.0	68,640	30,012	5,251	103,903
740865	007400 - Epidemiologist IV	1.0	1.0	53,872	28,242	4,121	86,235
740869	441200 - PH Specialist AC: General	1.0	1.0	49,130	26,521	3,758	79,409
740870	441120 - Injury Prevention Chief	1.0	1.0	62,275	35,206	4,764	102,245
740873	445301 - Chronic Disease Program Spec	1.0	1.0	57,304	27,984	4,384	89,672
740874	125000 - Communications/Media Coordinat	1.0	1.0	53,747	33,681	4,111	91,539
740875	027200 - Public Health Analyst II	1.0	1.0	56,992	19,485	4,360	80,837
740876	089230 - Administrative Srvcs Cord II	1.0	1.0	57,824	19,534	4,423	81,781
740877	444110 - UDS Registry Manager	1.0	1.0	60,486	31,844	4,627	96,957
740878	445600 - Child Development Coordinator	1.0	1.0	69,035	36,415	5,281	110,731
740880	430100 - Public Health Dental Hygienist	1.0	1.0	52,416	10,220	4,010	66,646
740881	430100 - Public Health Dental Hygienist	0.5	1.0	27,976	29,069	2,141	59,186
740881	430100 - Public Health Dental Hygienist	0.5	1.0	27,976	22,736	2,141	52,853
740882	027100 - Public Health Analyst III	1.0	1.0	58,594	28,214	4,483	91,291
740883	530200 - Integrated Data Repos Manager	1.0	1.0	64,542	35,612	4,938	105,092
740884	000087 - Nurse Program Coordinator	1.0	1.0	80,072	51,736	6,125	124,587
740886	442700 - PH Nutrition Spec AC: General	1.0	1.0	60,486	34,886	4,627	99,999
740891	007400 - Epidemiologist IV	0.6	1.0	38,725	30,992	2,963	72,680
740892	444900 - PH Programs Admin AC: General	1.0	1.0	53,248	28,131	4,073	85,452
740893	444900 - PH Programs Admin AC: General	1.0	1.0	55,182	19,160	4,221	78,563
740894	017100 - Health Data Administrator	1.0	1.0	47,944	17,865	3,668	69,477
740895	444900 - PH Programs Admin AC: General	1.0	1.0	53,248	30,314	4,073	87,635
740897	028000 - Public Health Analyst I	1.0	1.0	50,170	9,819	3,838	63,827
740901	445102 - Food & Lodging Spec/Inspector	1.0	1.0	47,944	17,865	3,668	69,477
740904	444900 - PH Programs Admin AC: General	1.0	1.0	56,992	34,262	4,360	95,614
740905	445301 - Chronic Disease Program Spec	1.0	1.0	50,170	18,264	3,838	72,272
740907	007400 - Epidemiologist IV	1.0	1.0	60,486	28,553	4,627	93,666
740909	028000 - Public Health Analyst I	1.0	1.0	50,170	9,819	3,838	63,827
740911	434003 - Infect Disease Prgrm Physician	1.0	1.0	91,541	34,109	7,003	132,653
740912	441200 - PH Specialist AC: General	1.0	1.0	47,403	26,212	3,626	77,241
740913	441200 - PH Specialist AC: General	1.0	1.0	49,130	18,077	3,758	70,965
740914	074505 - Compliance&Enforcement Advisor	1.0	1.0	63,773	30,014	4,879	98,666
747005	95010E - Executive Director	1.0	1.0	102,003	13,033	7,803	122,839
Total		419.2	427.0	27,711,842	12,589,778	2,111,402	41,123,980

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
Salaries and Wages					
500000 - Classified Employees	\$25,465,446	\$25,114,643	\$26,143,651	\$1,029,008	4.1%
500010 - Exempt	\$0	\$99,757	\$102,003	\$2,246	2.3%
500020 - Other Regular Employees	\$0	\$0	\$291,866	\$291,866	0.0%



Health

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
500060 - Overtime	\$190,127	\$150,000	\$200,000	\$50,000	33.3%
500070 - Shift Differential	\$131,422	\$130,000	\$130,000	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$1,215,076	\$1,289,040	\$73,964	6.1%
508000 - Vacancy Turnover Savings	\$0	(\$1,365,874)	(\$1,865,874)	(\$500,000)	36.6%
Total	\$25,786,995	\$25,343,602	\$26,290,686	\$947,084	3.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,872,839	\$2,007,625	\$2,112,387	\$104,762	5.2%
501010 - FICA - Exempt	\$0	\$7,631	\$7,803	\$172	2.3%
501500 - Health Ins - Classified Empl	\$5,031,205	\$5,883,586	\$6,004,115	\$120,529	2.0%
502000 - Retirement - Classified Empl	\$4,368,386	\$4,587,570	\$4,820,593	\$233,023	5.1%
502010 - Retirement - Exempt	\$0	\$17,427	\$22,668	\$5,241	30.1%
502500 - Dental - Classified Employees	\$258,378	\$335,947	\$347,509	\$11,562	3.4%
502510 - Dental - Exempt	\$0	\$794	\$812	\$18	2.3%
503000 - Life Ins - Classified Empl	\$77,766	\$111,085	\$116,993	\$5,908	5.3%
503010 - Life Ins - Exempt	\$0	\$421	\$430	\$9	2.1%
503500 - LTD - Classified Employees	\$4,848	\$5,287	\$5,143	(\$144)	-2.7%
503510 - LTD - Exempt	\$0	\$229	\$234	\$5	2.2%
504000 - EAP - Classified Empl	\$11,844	\$12,724	\$12,844	\$120	0.9%
504010 - EAP - Exempt	\$0	\$31	\$30	(\$1)	-3.2%
504530 - Employee Tuition Costs	\$488	\$0	\$0	\$0	0.0%
504540 - Employee Moving Expense	\$11,793	\$0	\$0	\$0	0.0%
Total	\$11,637,547	\$12,970,357	\$13,451,561	\$481,204	3.7%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$12,868	\$0	\$0	\$0	0.0%
507542 - IT Contracts - Project Managment	\$25,200	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$10,196	\$0	\$0	\$0	0.0%
507561 - Creative/Development	\$21,664	\$0	\$0	\$0	0.0%
507562 - Creative/Development-Web	\$2,641	\$0	\$0	\$0	0.0%
507563 - Advertising/Marketing-Other	\$3,750	\$0	\$0	\$0	0.0%
507564 - Media-Planning/Buying	\$99,796	\$0	\$0	\$0	0.0%
507565 - IT Contracts - Application Development	\$228,194	\$118,296	\$152,000	\$33,704	28.5%
507566 - IT Contracts - Application Support	\$31,235	\$160,000	\$207,000	\$47,000	29.4%
507600 - Other Contr and 3Rd Pty Serv	\$2,679,424	\$2,672,323	\$2,139,154	(\$533,169)	-20.0%
507615 - Interpreters	\$646	\$0	\$0	\$0	0.0%
507625 - Contract Court Reporters & Rec	\$306	\$0	\$0	\$0	0.0%
507630 - Temporary Employment Agencies	\$8,653	\$0	\$0	\$0	0.0%
Total	\$3,124,573	\$2,950,619	\$2,498,154	(\$452,465)	-15.3%
PerDiem and Other Personal Services					
506000 - Per Diem	\$24,800	\$22,950	\$23,000	\$50	0.2%
506200 - Other Pers Serv	\$343,931	\$534,866	\$406,750	(\$128,116)	-24.0%
Total	\$368,731	\$557,816	\$429,750	(\$128,066)	-23.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$106,937	\$90,000	\$84,959	(\$5,041)	-5.6%
522217 - Hw - Printers,Copiers,Scanners	\$1,328	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	(\$1,779)	\$60,000	\$0	(\$60,000)	-100.0%
522285 - Software - Data Network	\$0	\$20,000	\$0	(\$20,000)	-100.0%
522286 - Software - Desktop	\$102,851	\$20,000	\$43,400	\$23,400	117.0%
522350 - Laboratory Equipment	\$492,316	\$100,000	\$399,307	\$299,307	299.3%
522400 - Other Equipment	\$192,150	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
522410 - Office Equipment	\$7,041	\$0	\$0	\$0	0.0%
522420 - Educational Equipment	\$3,490	\$0	\$0	\$0	0.0%
522430 - Communications Equipment	\$14,987	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$158,347	\$224,200	\$159,136	(\$65,064)	-29.0%
Total	\$1,077,668	\$514,200	\$686,802	\$172,602	33.6%
IT/Telecom Services and Equipment					
516600 - Communications	\$15,450	\$11,000	\$15,045	\$4,045	36.8%
516620 - Internet	\$150	\$0	\$0	\$0	0.0%
516653 - Telecom-Video Conf Services	\$0	\$3,000	\$0	(\$3,000)	-100.0%
516656 - Telecom-Paging Service	\$6,870	\$9,000	\$6,925	(\$2,075)	-23.1%
516658 - Telecom-Conf Calling Services	\$301	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$148,750	\$140,000	\$140,946	\$946	0.7%
516670 - It Intersvcost- Dii Other	\$17,276	\$0	\$17,300	\$17,300	0.0%
516672 - ADS Centrex Exp.	\$190,008	\$220,000	\$182,585	(\$37,415)	-17.0%
516677 - It Inter Svc Cost Data Process	\$1,289	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$1,332	\$0	\$0	\$0	0.0%
516681 - It Inter Svc Cost Web Hosting	\$320	\$0	\$0	\$0	0.0%
516682 - It Inter Svc Cost Webdev&Maint	\$6,334	\$0	\$0	\$0	0.0%
519085 - Software as a Service	\$313,356	\$80,000	\$78,000	(\$2,000)	-2.5%
522258 - Hw-Personal Mobile Devices	\$124	\$0	\$0	\$0	0.0%
Total	\$701,559	\$463,000	\$440,801	(\$22,199)	-4.8%
Rentals					
516559 - Software-License-DeskLaptop PC	\$512	\$0	\$0	\$0	0.0%
Total	\$512	\$0	\$0	\$0	0.0%
Repair and Maintenance Services					
513035 - Hardware-Rep&Maint-VoiceNetwork	\$0	\$60,000	\$0	(\$60,000)	-100.0%
513050 - Software-Rep&Maint-ApplicaSupp	\$39,993	\$0	\$19,300	\$19,300	0.0%
Total	\$39,993	\$60,000	\$19,300	(\$40,700)	-67.8%
Property Management Services					
516575 - Accreditation/Certification	\$3,670	\$0	\$0	\$0	0.0%
Total	\$3,670	\$0	\$0	\$0	0.0%
Travel					
517310 - Chemical Waste Shipments	\$15,528	\$10,000	\$15,500	\$5,500	55.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$195,298	\$146,448	\$195,458	\$49,010	33.5%
518010 - Travel-Inst-Other Transp-Emp	\$82,066	\$67,000	\$80,714	\$13,714	20.5%
518020 - Travel-Inst-Meals-Emp	\$4,053	\$4,000	\$4,510	\$510	12.8%
518030 - Travel-Inst-Lodging-Emp	\$21,449	\$20,000	\$22,394	\$2,394	12.0%
518040 - Travel-Inst-Incidentals-Emp	\$5,433	\$5,000	\$5,812	\$812	16.2%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$47,652	\$40,000	\$36,170	(\$3,830)	-9.6%
518310 - Travel-Inst-Other Trans-Nonemp	\$908	\$0	\$1,005	\$1,005	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$918	\$0	\$867	\$867	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$6,871	\$10,000	\$7,095	(\$2,905)	-29.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$8,459	\$10,000	\$8,536	(\$1,464)	-14.6%
518500 - Travel-Outst-Auto Mileage-Emp	\$4,497	\$3,000	\$4,832	\$1,832	61.1%
518510 - Travel-Outst-Other Trans-Emp	\$83,931	\$80,000	\$85,971	\$5,971	7.5%
518520 - Travel-Outst-Meals-Emp	\$25,272	\$15,000	\$20,282	\$5,282	35.2%
518530 - Travel-Outst-Lodging-Emp	\$136,630	\$100,000	\$117,263	\$17,263	17.3%
518540 - Travel-Outst-Incidentals-Emp	\$3,696	\$2,000	\$3,851	\$1,851	92.5%
518700 - Trav-Outst-Automileage-Nonemp	\$1,646	\$0	\$1,432	\$1,432	0.0%



Health

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
518710 - Trvl-Outst-Other Trans-Nonemp	\$8,549	\$0	\$7,953	\$7,953	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$567	\$0	\$303	\$303	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$1,930	\$0	\$1,057	\$1,057	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$161	\$0	\$110	\$110	0.0%
Total	\$655,515	\$512,448	\$621,115	\$108,667	21.2%
Supplies					
520000 - Office Supplies	\$230,175	\$274,000	\$222,727	(\$51,273)	-18.7%
520100 - Vehicle & Equip Supplies&Fuel	\$19,241	\$20,000	\$20,243	\$243	1.2%
520110 - Gasoline	\$1,873	\$0	\$961	\$961	0.0%
520200 - Building Maintenance Supplies	\$120	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$1,821	\$0	\$2,267	\$2,267	0.0%
520520 - Cloth & Clothing	\$3,168	\$0	\$600	\$600	0.0%
520540 - Educational Supplies	\$2,265	\$0	\$2,266	\$2,266	0.0%
520600 - Recognition/Awards	\$1,017	\$0	\$1,100	\$1,100	0.0%
520700 - Food	\$6,623	\$0	\$6,708	\$6,708	0.0%
521100 - Electricity	\$24,564	\$16,000	\$24,725	\$8,725	54.5%
521220 - Heating Oil #2	\$5,807	\$1,000	\$5,808	\$4,808	480.8%
521320 - Propane Gas	\$3,583	\$2,000	\$3,583	\$1,583	79.1%
521500 - Books&Periodicals-Library/Educ	\$41,441	\$44,000	\$41,724	(\$2,276)	-5.2%
521510 - Subscriptions	\$8,964	\$33,000	\$9,079	(\$23,921)	-72.5%
521515 - Subscriptions Other Info Serv	\$20,222	\$0	\$20,556	\$20,556	0.0%
521600 - Road Supplies and Materials	\$2,750	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$44,201	\$45,000	\$35,459	(\$9,541)	-21.2%
521810 - Medical and Lab Supplies	\$1,574,874	\$1,215,045	\$1,516,612	\$301,567	24.8%
521815 - Dental Supplies	\$4,679	\$0	\$4,679	\$4,679	0.0%
Total	\$1,997,390	\$1,650,045	\$1,919,097	\$269,052	16.3%
Other Purchased Services					
516020 - Insurance - Auto	\$2,861	\$0	\$0	\$0	0.0%
516500 - Dues	\$67,148	\$40,000	\$35,110	(\$4,890)	-12.2%
516550 - Licenses	\$13,267	\$12,000	\$12,874	\$874	7.3%
516610 - Data Circuits	\$1,745	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$20,459	\$20,000	\$21,090	\$1,090	5.5%
516652 - Telecom-Telephone Services	\$119	\$0	\$0	\$0	0.0%
516683 - ADS PM SOV Employee Expense	\$5,263	\$0	\$5,100	\$5,100	0.0%
516812 - Advertising-Radio	\$21,689	\$10,000	\$10,000	\$0	0.0%
516813 - Advertising-Print	\$48,475	\$20,000	\$20,000	\$0	0.0%
516814 - Advertising-Web	\$1,397	\$10,000	\$1,500	(\$8,500)	-85.0%
516815 - Advertising-Other	\$21,213	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$5,654	\$14,000	\$5,754	(\$8,246)	-58.9%
516870 - Trade Shows & Events	\$2,031	\$0	\$0	\$0	0.0%
516871 - Giveaways	\$6,183	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$116,284	\$112,000	\$101,576	(\$10,424)	-9.3%
517005 - Printing & Binding-Bgs Copy Ct	\$82,316	\$95,000	\$76,437	(\$18,563)	-19.5%
517010 - Printing-Promotional	\$2,889	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$32	\$0	\$0	\$0	0.0%
517050 - Process&Printg Films,Microfilm	\$69	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$70,277	\$90,000	\$71,635	(\$18,365)	-20.4%
517110 - Training - Info Tech	\$11,638	\$20,000	\$11,510	(\$8,490)	-42.4%
517120 - Empl Train & Background Checks	\$11,667	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
517200 - Postage	\$157,565	\$160,000	\$144,247	(\$15,753)	-9.8%
517205 - Postage - Bgs Postal Svcs Only	\$7,127	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$54,606	\$40,000	\$40,000	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$87,767	\$50,000	\$49,950	(\$50)	-0.1%
517410 - Catering-Meals-Cost	\$113,774	\$60,000	\$59,910	(\$90)	-0.2%
517500 - Outside Conf, Meetings, Etc	\$13,401	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$70,868	\$90,000	\$80,462	(\$9,538)	-10.6%
519010 - Administrative Service Charge	\$272	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$33,332	\$25,000	\$23,541	(\$1,459)	-5.8%
Total	\$1,051,385	\$868,000	\$770,696	(\$97,304)	-11.2%
Other Operating Expenses					
523640 - Registration & Identification	\$40,702	\$0	\$0	\$0	0.0%
523840 - Claims/Small Claims	\$2	\$0	\$0	\$0	0.0%
524000 - Bank Service Charges	\$7,620	\$6,000	\$3,093	(\$2,907)	-48.4%
526110 - Admin Miscellaneous	\$30	\$0	\$0	\$0	0.0%
Total	\$48,354	\$6,000	\$3,093	(\$2,907)	-48.4%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$92,043	\$80,000	\$91,990	\$11,990	15.0%
514550 - Rental - Auto	\$699	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$378	\$0	\$0	\$0	0.0%
Total	\$93,120	\$80,000	\$91,990	\$11,990	15.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$1,631,326	\$1,613,250	\$1,602,124	(\$11,126)	-0.7%
514010 - Rent Land&Bldgs-Non-Office	\$77,903	\$30,000	\$68,450	\$38,450	128.2%
515010 - Fee-For-Space Charge	\$1,358,856	\$1,482,866	\$1,397,590	(\$85,276)	-5.8%
Total	\$3,068,085	\$3,126,116	\$3,068,164	(\$57,952)	-1.9%
Property and Maintenance					
510000 - Water/Sewer	\$468	\$0	\$468	\$468	0.0%
510500 - Other Property Mgmt Services	\$57,853	\$0	\$58,165	\$58,165	0.0%
512000 - Repair & Maint - Buildings	\$24,320	\$0	\$24,113	\$24,113	0.0%
512300 - Rep & Maint - Motor Vehicles	\$1,728	\$0	\$2,000	\$2,000	0.0%
513010 - Repair & Maint - Office Tech	\$12,187	\$0	\$11,433	\$11,433	0.0%
513200 - Other Repair & Maint Serv	\$485,955	\$300,000	\$539,920	\$239,920	80.0%
522800 - Prop-Bldg&Lsehold Infra Improv	\$34,630	\$0	\$4,851	\$4,851	0.0%
Total	\$617,142	\$300,000	\$640,950	\$340,950	113.7%
Grants Rollup					
601211 - Infectious Disease Program Client Services	\$2,755	\$0	\$0	\$0	0.0%
601221 - STD Prevention Client Services	\$159	\$0	\$0	\$0	0.0%
601222 - HIV/AIDS Prevention Client Services	\$13,251	\$10,000	\$10,000	\$0	0.0%
601224 - HIV/AIDS Services Client Services	\$193,553	\$130,000	\$130,000	\$0	0.0%
601255 - Lung Disease Client Services	\$10,971	\$10,000	\$11,050	\$1,050	10.5%
601285 - AIDS Medication Assistance	\$595,337	\$400,000	\$400,000	\$0	0.0%
601361 - CSHN Client Services	\$19,582	\$45,000	\$39,215	(\$5,785)	-12.9%
601362 - CSHN Devel Clinic Client Services	\$18,978	\$0	\$0	\$0	0.0%
601365 - CSHN Respite Care	\$76,172	\$99,294	\$76,172	(\$23,122)	-23.3%
601391 - WIC Food	\$6,475,278	\$6,600,000	\$6,600,000	\$0	0.0%
601422 - Women's Health Client Services	\$70,131	\$85,000	\$85,000	\$0	0.0%
602101 - Public Health Preparedness	\$674,419	\$350,000	\$690,000	\$340,000	97.1%
602102 - Emergency Medical Services	\$75,451	\$200,000	\$200,000	\$0	0.0%



Health

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
602201 - Immunization Program	\$8,007,020	\$10,138,629	\$10,110,224	(\$28,405)	-0.3%
602211 - Infectious Disease Program	\$102,451	\$40,000	\$40,000	\$0	0.0%
602221 - STD Prevention	\$45,006	\$35,000	\$45,000	\$10,000	28.6%
602222 - HIV/AIDS Prevention	\$651,627	\$910,000	\$910,000	\$0	0.0%
602224 - HIV/AIDS Services	\$1,101,908	\$1,300,000	\$1,300,000	\$0	0.0%
602230 - Indoor Air Quality Improvement	\$1,142	\$0	\$0	\$0	0.0%
602260 - Advanced Directives Program	\$153,217	\$75,000	\$250,000	\$175,000	233.3%
602270 - Rabies Control Program	\$24,676	\$22,000	\$24,700	\$2,700	12.3%
602301 - Family Planning	\$1,367,991	\$2,300,000	\$2,300,000	\$0	0.0%
602302 - MCH Programs	\$602,824	\$570,000	\$602,824	\$32,824	5.8%
602303 - Newborn Screening	\$341,757	\$350,000	\$341,757	(\$8,243)	-2.4%
602304 - Hearing Screening	\$364,920	\$380,000	\$364,920	(\$15,080)	-4.0%
602305 - Sexual Assault Educ & Prevent	\$187,287	\$180,000	\$187,287	\$7,287	4.0%
602306 - Renal Disease	\$11,625	\$15,000	\$11,625	(\$3,375)	-22.5%
602307 - Home Visiting	\$1,519,154	\$1,100,000	\$1,100,000	\$0	0.0%
602308 - FPO Look-Alike	\$1,172,404	\$0	\$0	\$0	0.0%
602309 - Addison County Parent Child	\$32,820	\$32,820	\$32,820	\$0	0.0%
602310 - Poison Control	\$0	\$237,500	\$237,500	\$0	0.0%
602361 - CSHN Program	\$731,183	\$775,000	\$731,183	(\$43,817)	-5.7%
602362 - CSHN Development Clinic Program	\$678,213	\$500,000	\$500,000	\$0	0.0%
602363 - LAUNCH	\$678,185	\$400,000	\$0	(\$400,000)	-100.0%
602370 - VCHIP	\$2,940,441	\$3,000,000	\$3,000,000	\$0	0.0%
602380 - Race to the Top	\$281,141	\$0	\$0	\$0	0.0%
602381 - EPSDT/MAC Schools	\$1,460,730	\$2,000,000	\$2,000,000	\$0	0.0%
602382 - EPSDT/Child Health Access	\$165,612	\$160,000	\$160,000	\$0	0.0%
602392 - WIC Nutrition Services & Admin	\$8,998	\$90,000	\$8,998	(\$81,002)	-90.0%
602410 - Chronic Disease Programs	\$386,772	\$400,000	\$386,772	(\$13,228)	-3.3%
602421 - Cancer Control	\$72,497	\$100,000	\$100,000	\$0	0.0%
602422 - Womans Health	\$474,457	\$200,000	\$475,000	\$275,000	137.5%
602436 - Dental Health Program	\$195,279	\$170,000	\$195,279	\$25,279	14.9%
602452 - Tobacco Prevention	\$826,210	\$778,836	\$778,836	\$0	0.0%
602453 - Tobacco Cessation	\$495,568	\$606,488	\$606,488	\$0	0.0%
602454 - Tobacco Countermarketing	\$1,061,818	\$983,620	\$983,620	\$0	0.0%
602460 - Nutrition & Physical Activity	\$349,489	\$259,298	\$349,489	\$90,191	34.8%
602471 - Poison Control	\$325,000	\$0	\$0	\$0	0.0%
602502 - School Based Health Centers	\$67,976	\$68,000	\$68,000	\$0	0.0%
602965 - Special Projects	\$25,000	\$0	\$0	\$0	0.0%
Total	\$35,138,433	\$36,106,485	\$36,443,759	\$337,274	0.9%
Grand Total	\$85,410,671	\$85,508,688	\$87,375,918	\$1,867,230	2.2%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$7,609,480	\$8,567,428	\$9,483,976	\$916,548	10.7%
20405 - Global Commitment Fund	\$17,644,943	\$12,551,629	\$12,436,255	(\$115,374)	-0.9%
21321 - Chemicals of High Concern to Children	\$102,124	\$120,134	\$140,840	\$20,706	17.2%
21370 - Tobacco Litigation Settlement	\$2,420,514	\$1,088,918	\$1,088,918	\$0	0.0%
21460 - Laboratory Services	\$572,929	\$686,244	\$645,035	(\$41,209)	-6.0%
21470 - Medical Practice	\$1,013,426	\$1,080,211	\$1,042,282	(\$37,929)	-3.5%



Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
21471 - Hospital Licensing Fees	\$112,798	\$146,295	\$137,283	(\$9,012)	-6.2%
21490 - Rabies Control	\$33,641	\$63,920	\$63,475	(\$445)	-0.7%
21500 - Inter-Unit Transfers Fund	\$1,084,737	\$974,446	\$1,120,000	\$145,554	14.9%
21731 - HE-Food & Lodging Fees	\$1,204,758	\$1,435,412	\$1,342,741	(\$92,671)	-6.5%
21828 - HE-Lead Abatement Fees	\$18,800	\$32,489	\$32,489	\$0	0.0%
21829 - HE-Third Party Reimbursement	\$7,526,915	\$10,221,734	\$10,221,734	\$0	0.0%
21832 - HE-Asbestos Fees	\$161,000	\$132,631	\$149,996	\$17,365	13.1%
21836 - HE-AIDS Medication Rebates	\$1,017,218	\$1,418,421	\$1,492,279	\$73,858	5.2%
21897 - Emergency Medical Services Fund	\$61,653	\$150,000	\$150,000	\$0	0.0%
21902 - Health Department-Special Fund	\$1,193,338	\$1,327,897	\$1,322,319	(\$5,578)	-0.4%
21912 - Evidence-Based Educ & Advertis	\$783,454	\$553,182	\$553,182	\$0	0.0%
21937 - GMCB Regulatory and Admin Fund	\$75,000	\$75,000	\$75,000	\$0	0.0%
22005 - Federal Revenue Fund	\$42,748,945	\$44,857,697	\$45,853,114	\$995,417	2.2%
40200 - Vermont Sanatorium Fund	\$25,000	\$25,000	\$25,000	\$0	0.0%
Total	\$85,410,671	\$85,508,688	\$87,375,918	\$1,867,230	2.2%



Health

Health - alcohol & drug abuse programs

Department/Program Description

Alcohol & Drug Abuse Division

The Division aims to create an accountable, community A?based system of services and supports that empowers Vermonter 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 is 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. In partnership with other public and private organizations, ADAP plans, funds, manages, and evaluates a comprehensive, consistent, and effective system of substance use disorder prevention, intervention, treatment, and recovery services.

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,312,896	\$2,367,723	\$2,665,999
Fringe Benefits	\$1,115,911	\$1,236,733	\$1,405,308
Contracted and 3rd Party Service	\$159,294	\$159,444	\$151,444
PerDiem and Other Personal Services	\$5,855	\$0	\$6,000
Equipment	\$26,387	\$15,884	\$19,741
IT/Telecom Services and Equipment	\$15,001	\$12,831	\$10,000
Travel	\$75,453	\$24,000	\$51,000
Supplies	\$51,880	\$15,000	\$38,000
Other Purchased Services	\$70,853	\$41,095	\$36,893
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$202	\$0	\$0
Rental Property	\$88,012	\$100,000	\$100,000
Property and Maintenance	\$2,900	\$0	\$0
Grants Rollup	\$45,546,396	\$49,363,212	\$49,407,962
Total Expenses	\$0	\$0	\$0
Total	\$49,471,041	\$53,335,922	\$53,892,347
Fund Type			
Federal Funds	\$10,521,139	\$13,197,694	\$14,495,543
General Funds	\$3,075,190	\$2,908,535	\$2,303,452
Tobacco Settlement Fund	\$1,357,025	\$949,917	\$949,917
Global Commitment	\$34,081,844	\$35,195,015	\$34,979,473
Special Fund	\$435,843	\$1,084,761	\$1,163,962
Total	\$49,471,041	\$53,335,922	\$53,892,347

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
740190	549900 - Sub Abuse Qual Improv Special	1.0	1.0	79,435	31,943	6,077	117,455
740283	525100 - Substance Abuse Prevention Con	1.0	1.0	47,403	27,085	3,626	78,114
740400	526800 - Subst Abuse Unit Administrator	1.0	1.0	51,168	33,219	3,914	88,301
740402	526350 - SATIS Administrator	1.0	1.0	59,238	34,663	4,532	98,433
740405	446301 - ADAP Grants & Contracts Admin	1.0	1.0	62,837	28,974	4,807	96,618



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
740406	542700 - Director ADAP Operations	1.0	1.0	70,886	36,747	5,423	113,056
740409	499100 - Policy& Implementation Analyst	1.0	1.0	56,430	28,700	4,317	89,447
740410	523300 - Dir of Plan & Community Serv	1.0	1.0	99,008	27,230	7,574	133,812
740411	525100 - Substance Abuse Prevention Con	1.0	1.0	47,403	9,323	3,626	60,352
740412	525100 - Substance Abuse Prevention Con	1.0	1.0	59,675	34,741	4,565	98,981
740413	525100 - Substance Abuse Prevention Con	1.0	1.0	54,205	18,986	4,147	77,338
740416	525100 - Substance Abuse Prevention Con	1.0	1.0	68,682	21,576	5,254	95,512
740417	525100 - Substance Abuse Prevention Con	1.0	1.0	54,205	18,986	4,147	77,338
740418	525100 - Substance Abuse Prevention Con	1.0	1.0	59,675	34,741	4,565	98,981
740420	526301 - Substance Abuse Prog Manager	1.0	1.0	79,664	38,317	6,094	124,075
740421	526301 - Substance Abuse Prog Manager	1.0	1.0	75,442	37,562	5,771	118,775
740423	542900 - Manager of Clinical Services	1.0	1.0	66,435	21,173	5,082	92,690
740424	526300 - Children & Family Services Spe	1.0	1.0	64,542	35,612	4,938	105,092
740426	522300 - Director of Clinical Services	1.0	1.0	85,571	24,794	6,546	116,911
740430	525100 - Substance Abuse Prevention Con	1.0	1.0	64,958	35,686	4,969	105,613
740432	542800 - Manager of Prevention Services	1.0	1.0	88,254	39,854	6,752	134,860
740435	543000 - Prevention Program Administrat	1.0	1.0	52,146	27,061	3,989	83,196
740454	446700 - Dir of Perf Mgt & Evaluation	1.0	1.0	82,950	38,905	6,346	128,201
740462	089210 - Administrative Srvc Tech IV	1.0	1.0	57,970	34,436	4,435	96,841
740486	004800 - Program Technician II	1.0	1.0	48,443	32,731	3,705	84,879
740745	433300 - Alcohol & Drug Abuse Div Dir	1.0	1.0	91,437	25,857	6,995	124,289
740763	488150 - Dir Quality Mgmnt & Compliance	1.0	1.0	72,738	32,590	5,565	110,893
740774	051800 - Substance Abuse Research & Pol	1.0	1.0	65,000	12,472	4,973	82,445
740790	526301 - Substance Abuse Prog Manager	1.0	1.0	62,546	35,255	4,785	102,586
740826	525100 - Substance Abuse Prevention Con	1.0	1.0	49,130	32,854	3,758	85,742
740829	525100 - Substance Abuse Prevention Con	1.0	1.0	49,130	32,854	3,758	85,742
740863	004800 - Program Technician II	1.0	1.0	43,930	8,702	3,361	55,993
740867	526301 - Substance Abuse Prog Manager	1.0	1.0	64,542	35,612	4,938	105,092
740871	526301 - Substance Abuse Prog Manager	1.0	1.0	66,726	36,003	5,105	107,834
740872	004800 - Program Technician II	1.0	1.0	43,930	17,147	3,361	64,438
740887	089230 - Administrative Srvc Cord II	1.0	1.0	55,952	10,853	4,280	71,085
740896	857102 - Substance Abuse Info Director	1.0	1.0	62,546	12,033	4,785	79,364
740898	526301 - Substance Abuse Prog Manager	1.0	1.0	60,486	20,109	4,627	85,222
740899	526301 - Substance Abuse Prog Manager	1.0	1.0	64,542	20,835	4,938	90,315
740900	526301 - Substance Abuse Prog Manager	1.0	1.0	56,430	27,589	4,317	88,336
740902	526301 - Substance Abuse Prog Manager	1.0	1.0	58,594	11,325	4,483	74,402
740903	008900 - Project Director	1.0	1.0	101,878	27,515	7,793	137,186
740910	526301 - Substance Abuse Prog Manager	1.0	1.0	84,469	39,177	6,462	130,108
Total		43.0	43.0	2,790,631	1,191,827	213,485	4,195,943

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,304,705	\$2,494,356	\$2,727,796	\$233,440	9.4%
500020 - Other Regular Employees	\$0	\$0	\$62,836	\$62,836	0.0%
500060 - Overtime	\$8,191	\$2,000	\$4,000	\$2,000	100.0%
508000 - Vacancy Turnover Savings	\$0	(\$128,633)	(\$128,633)	\$0	0.0%
Total	\$2,312,896	\$2,367,723	\$2,665,999	\$298,276	12.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$166,826	\$190,820	\$213,478	\$22,658	11.9%
501500 - Health Ins - Classified Empl	\$515,276	\$569,623	\$660,413	\$90,790	15.9%
502000 - Retirement - Classified Empl	\$396,259	\$431,617	\$483,033	\$51,416	11.9%
502500 - Dental - Classified Employees	\$27,973	\$32,557	\$34,919	\$2,362	7.3%
503000 - Life Ins - Classified Empl	\$7,814	\$10,525	\$11,538	\$1,013	9.6%
503500 - LTD - Classified Employees	\$482	\$366	\$636	\$270	73.8%
504000 - EAP - Classified Empl	\$1,124	\$1,225	\$1,291	\$66	5.4%
504530 - Employee Tuition Costs	\$158	\$0	\$0	\$0	0.0%
Total	\$1,115,911	\$1,236,733	\$1,405,308	\$168,575	13.6%



Health

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$500	\$0	\$0	\$0	0.0%
507561 - Creative/Development	\$24,174	\$49,444	\$12,633	(\$36,811)	-74.4%
507563 - Advertising/Marketing-Other	\$5,000	\$5,000	\$5,000	\$0	0.0%
507566 - IT Contracts - Application Support	\$104,340	\$40,000	\$83,811	\$43,811	109.5%
507600 - Other Contr and 3Rd Pty Serv	\$25,281	\$65,000	\$50,000	(\$15,000)	-23.1%
Total	\$159,294	\$159,444	\$151,444	(\$8,000)	-5.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$5,855	\$0	\$6,000	\$6,000	0.0%
Total	\$5,855	\$0	\$6,000	\$6,000	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$14,607	\$7,000	\$5,857	(\$1,143)	-16.3%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$0	\$5,000	\$5,000	0.0%
522286 - Software - Desktop	\$1,872	\$0	\$0	\$0	0.0%
522430 - Communications Equipment	\$2,304	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$7,604	\$8,884	\$8,884	\$0	0.0%
Total	\$26,387	\$15,884	\$19,741	\$3,857	24.3%
IT/Telecom Services and Equipment					
516600 - Communications	\$1,360	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$1,312	\$0	\$0	\$0	0.0%
516672 - ADS Centrex Exp.	\$11,756	\$12,831	\$10,000	(\$2,831)	-22.1%
516677 - It Inter Svc Cost Data Process	\$574	\$0	\$0	\$0	0.0%
Total	\$15,001	\$12,831	\$10,000	(\$2,831)	-22.1%
Total Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$26,007	\$24,000	\$20,000	(\$4,000)	-16.7%
518010 - Travel-Inst-Other Transp-Emp	\$12,747	\$0	\$11,000	\$11,000	0.0%
518020 - Travel-Inst-Meals-Emp	\$107	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$3,436	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$544	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$2,850	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$36	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$25	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$1,060	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$949	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$11,167	\$0	\$9,500	\$9,500	0.0%
518520 - Travel-Outst-Meals-Emp	\$2,329	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$12,995	\$0	\$10,500	\$10,500	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$336	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$866	\$0	\$0	\$0	0.0%
Total	\$75,453	\$24,000	\$51,000	\$27,000	112.5%
Supplies					
520000 - Office Supplies	\$17,320	\$15,000	\$13,000	(\$2,000)	-13.3%
520110 - Gasoline	\$204	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$53	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$149	\$0	\$0	\$0	0.0%
520700 - Food	\$213	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$28,216	\$0	\$25,000	\$25,000	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
521510 - Subscriptions	\$1,896	\$0	\$0	\$0	0.0%
521515 - Subscriptions Other Info Serv	\$3,690	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$138	\$0	\$0	\$0	0.0%
Total	\$51,880	\$15,000	\$38,000	\$23,000	153.3%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$100	\$0	\$0	\$0	0.0%
516500 - Dues	\$19,600	\$22,702	\$15,500	(\$7,202)	-31.7%
516623 - Telecom-Mobile Wireless Data	\$514	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$1,459	\$0	\$0	\$0	0.0%
516683 - ADS PM SOV Employee Expense	\$3,217	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$1,541	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$6,834	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$2,006	\$0	\$0	\$0	0.0%
517010 - Printing-Promotional	\$500	\$0	\$0	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$20	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$17,538	\$10,393	\$10,393	\$0	0.0%
517110 - Training - Info Tech	\$228	\$0	\$0	\$0	0.0%
517200 - Postage	\$2,720	\$8,000	\$3,000	(\$5,000)	-62.5%
517300 - Freight & Express Mail	\$70	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$884	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$969	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$500	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$12,154	\$0	\$8,000	\$8,000	0.0%
Total	\$70,853	\$41,095	\$36,893	(\$4,202)	-10.2%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$202	\$0	\$0	\$0	0.0%
Total	\$202	\$0	\$0	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$87,712	\$100,000	\$100,000	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$300	\$0	\$0	\$0	0.0%
Total	\$88,012	\$100,000	\$100,000	\$0	0.0%
Property and Maintenance					
510300 - Snow Removal	\$33	\$0	\$0	\$0	0.0%
510500 - Other Property Mgmt Services	\$721	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$2,267	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	(\$231)	\$0	\$0	\$0	0.0%
522100 - Property-Land	\$110	\$0	\$0	\$0	0.0%
Total	\$2,900	\$0	\$0	\$0	0.0%
Grants Rollup					
602905 - Juvenile Justice Deliq Prevent	(\$368)	\$0	\$0	\$0	0.0%
602910 - Substance Abuse Prevention	\$2,739,874	\$3,600,649	\$3,600,649	\$0	0.0%
602911 - Substance Abuse Intervention	\$4,118,882	\$4,468,665	\$4,468,665	\$0	0.0%
602912 - Substance Abuse Treatment	\$36,466,866	\$39,467,398	\$39,512,148	\$44,750	0.1%
602913 - Substance Abuse Recovery	\$2,221,142	\$1,826,500	\$1,826,500	\$0	0.0%
Total	\$45,546,396	\$49,363,212	\$49,407,962	\$44,750	0.1%
Grand Total	\$49,471,041	\$53,335,922	\$53,892,347	\$556,425	1.0%



Health

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY 18-19	
10000 - General Fund	\$3,075,190	\$2,908,535	\$2,303,452	(\$605,083)	-20.8%
20405 - Global Commitment Fund	\$34,081,844	\$35,195,015	\$34,979,473	(\$215,542)	-0.6%
21370 - Tobacco Litigation Settlement	\$1,357,025	\$949,917	\$949,917	\$0	0.0%
21837 - HE-ADAP DDRP Fees	\$120,855	\$154,957	\$154,957	\$0	0.0%
21912 - Evidence-Based Educ & Advertis	\$314,988	\$929,804	\$1,009,005	\$79,201	8.5%
22005 - Federal Revenue Fund	\$10,521,139	\$13,197,694	\$14,495,543	\$1,297,849	9.8%
Total	\$49,471,041	\$53,335,922	\$53,892,347	\$556,425	1.0%



Mental Health

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
Mental health - mental health	272.00	\$225,463,511	\$231,909,925	\$240,465,229
Total	272.00	\$225,463,511	\$231,909,925	\$240,465,229
Fund Type				
Federal Funds		\$4,881,873	\$6,691,092	\$8,782,053
General Funds		\$2,586,866	\$4,864,021	\$7,671,693
IDT Funds		\$59,600	\$20,000	\$20,000
Global Commitment		\$217,099,425	\$219,899,908	\$223,556,579
Special Fund		\$835,746	\$434,904	\$434,904
Total		\$225,463,511	\$231,909,925	\$240,465,229



Mental Health

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 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 2019

Vermont Psychiatric Care Hospital has been in operation for over three years now, and continues to experience nursing vacancies much like other hospitals throughout the state. Due to recruitment and retention challenges, DMH is continuing to explore alternative methods to enhance recruitment and retention of all staff. DMH is currently looking at several facility projects to meet the growing needs of the mental health system. That includes the replacement of MTCR.

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.



Mental Health

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$15,119,837	\$16,126,390	\$16,914,126
Fringe Benefits	\$7,029,191	\$8,100,974	\$8,375,252
Contracted and 3rd Party Service	\$6,962,394	\$5,611,223	\$5,694,598
PerDiem and Other Personal Services	\$1,141,152	\$0	\$0
Equipment	\$473,935	\$58,764	\$78,692
IT/Telecom Services and Equipment	\$810,424	\$1,199,501	\$905,134
Travel	\$53,633	\$103,662	\$56,326
Supplies	\$539,596	\$337,460	\$529,460
Other Purchased Services	\$388,394	\$493,933	\$755,541
Other Operating Expenses	\$175,169	\$337,582	\$195,503
Rental Other	\$40,078	\$28,457	\$28,457
Rental Property	\$1,235,465	\$1,085,197	\$1,175,532
Property and Maintenance	\$50,219	\$21,500	\$29,500
Grants Rollup	\$191,444,023	\$198,405,282	\$205,727,108
Total	\$225,463,511	\$231,909,925	\$240,465,229
Fund Type			
Federal Funds	\$4,881,873	\$6,691,092	\$8,782,053
General Funds	\$2,586,866	\$4,864,021	\$7,671,693
IDT Funds	\$59,600	\$20,000	\$20,000
Global Commitment	\$217,099,425	\$219,899,908	\$223,556,579
Special Fund	\$835,746	\$434,904	\$434,904
Total	\$225,463,511	\$231,909,925	\$240,465,229

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
840001	452300 - Dir Child Adolescent & Family	1.0	1.0	116,022	45,090	8,875	169,987
840002	550200 - Contracts & Grants Administrat	1.0	1.0	55,182	27,604	4,221	87,007
840003	465800 - Technology & Program Tech	0.5	1.0	25,584	28,642	1,957	56,183
840003	465800 - Technology & Program Tech	0.5	1.0	29,838	6,181	2,283	38,302
840004	511900 - Children's MH Care Manager	1.0	1.0	64,542	35,612	4,938	105,092
840005	453900 - MH Quality Management Chief	1.0	1.0	62,275	20,429	4,764	87,468
840008	509200 - Adult MH Operations Director	1.0	1.0	91,541	25,876	7,003	124,420
840012	511400 - MH Quality Management Coord	1.0	1.0	75,067	22,718	5,742	103,527
840013	509900 - Director of Mental Health Serv	1.0	1.0	132,725	24,894	9,811	167,430
840016	511800 - Asst Dir Child Adol & Family	1.0	1.0	80,288	38,429	6,142	124,859
840017	087900 - DMH Paralegal	0.5	1.0	26,073	28,729	1,994	56,796
840017	050200 - Administrative Assistant B	1.0	1.0	23,468	28,263	1,795	53,526
840018	087900 - DMH Paralegal	1.0	1.0	70,782	30,396	5,415	106,593
840019	050200 - Administrative Assistant B	1.0	1.0	40,290	25,813	3,082	69,185
840019	050200 - Administrative Assistant B	1.0	1.0	23,468	28,263	1,795	53,526
840020	488100 - DMH Quality Management Dir	1.0	1.0	77,688	31,631	5,943	115,262
840021	511905 - Children's MH Care Mgmt Team L	1.0	1.0	73,278	22,398	5,606	101,282
840022	512900 - DMH Care Manager	1.0	1.0	62,546	35,255	4,785	102,586
840023	512900 - DMH Care Manager	1.0	1.0	64,542	20,835	4,938	90,315
840024	511100 - DMH Housing Prgm Administrator	1.0	1.0	84,781	24,456	6,485	115,722
840026	452000 - DMH Psychologist	1.0	1.0	80,558	23,701	6,163	110,422
840027	514200 - DMH Operations Manager	1.0	1.0	68,432	13,086	5,235	86,753
840029	469500 - Associate Mental Health Spec	1.0	1.0	48,443	32,731	3,705	84,879
840030	469400 - Mental Health Specialist	1.0	1.0	53,456	27,296	4,089	84,841
840033	469400 - Mental Health Specialist	1.0	1.0	43,555	25,524	3,332	72,411
840034	000049 - Registered Nurse III - CSN	1.0	1.0	111,209	75,735	8,508	163,678
840035	469500 - Associate Mental Health Spec	1.0	1.0	50,024	18,237	3,826	72,087
840037	000062 - Nurse Supervisor (Evening)	1.0	1.0	108,443	71,409	8,295	157,163



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
840040	469600 - Senior Mental Health Spec	1.0	1.0	59,238	19,886	4,532	83,656
840041	469600 - Senior Mental Health Spec	1.0	1.0	52,146	18,518	3,989	74,653
840045	469400 - Mental Health Specialist	1.0	1.0	47,902	32,635	3,665	84,202
840048	512900 - DMH Care Manager	1.0	1.0	64,542	35,612	4,938	105,092
840049	469500 - Associate Mental Health Spec	1.0	1.0	50,024	33,014	3,826	86,864
840051	469500 - Associate Mental Health Spec	1.0	1.0	46,966	17,690	3,593	68,249
840053	469600 - Senior Mental Health Spec	1.0	1.0	38,168	25,433	2,919	66,520
840054	469500 - Associate Mental Health Spec	1.0	1.0	48,443	17,954	3,705	70,102
840056	050200 - Administrative Assistant B	1.0	1.0	53,394	18,840	4,084	76,318
840057	467350 - Recovery Services Clinician	1.0	1.0	50,170	27,581	3,838	81,589
840058	469400 - Mental Health Specialist	1.0	1.0	43,555	25,524	3,332	72,411
840059	533000 - MH Recovery Specialist	1.0	1.0	57,304	27,984	4,384	89,672
840060	469600 - Senior Mental Health Spec	1.0	1.0	57,304	34,317	4,384	96,005
840062	469600 - Senior Mental Health Spec	1.0	1.0	38,168	25,433	2,919	66,520
840064	469400 - Mental Health Specialist	1.0	1.0	44,990	32,114	3,441	80,545
840065	469400 - Mental Health Specialist	1.0	1.0	53,456	33,629	4,089	91,174
840067	000079 - Nurse Quality Management Spec	1.0	1.0	109,809	62,719	8,400	155,588
840068	000060 - Nurse Supervisor	1.0	1.0	114,878	62,663	8,788	153,507
840071	004700 - Program Technician I	1.0	1.0	46,342	9,134	3,545	59,021
840075	469400 - Mental Health Specialist	1.0	1.0	40,830	8,147	3,123	52,100
840077	451200 - Psychiatric Admissions Spec	1.0	1.0	66,789	22,882	5,109	94,780
840079	511101 - DMH Facilities Ops Coordinator	1.0	1.0	56,992	19,485	4,360	80,837
840080	000062 - Nurse Supervisor (Evening)	1.0	1.0	118,256	79,010	9,047	172,526
840081	004800 - Program Technician II	1.0	1.0	46,966	17,690	3,593	68,249
840085	000041 - RN I - CSN (Evening)	1.0	1.0	66,325	38,349	5,074	92,553
840088	488101 - Secure Residential Program Dir	1.0	1.0	80,288	38,614	6,142	125,044
840089	469500 - Associate Mental Health Spec	1.0	1.0	59,634	34,734	4,562	98,930
840092	533000 - MH Recovery Specialist	1.0	1.0	50,170	27,581	3,838	81,589
840093	004700 - Program Technician I	1.0	1.0	56,555	34,183	4,326	95,064
840094	008200 - DMH Health Information Special	1.0	1.0	57,949	34,433	4,433	96,815
840095	453000 - DMH Senior Psychologist	1.0	1.0	105,560	39,908	8,076	153,544
840097	469500 - Associate Mental Health Spec	1.0	1.0	48,443	26,398	3,705	78,546
840098	451200 - Psychiatric Admissions Spec	1.0	1.0	61,402	20,273	4,697	86,372
840099	005000 - Executive Staff Assistant	1.0	1.0	61,402	20,414	4,697	86,513
840100	511400 - MH Quality Management Coord	1.0	1.0	65,000	12,472	4,973	82,445
840102	512900 - DMH Care Manager	1.0	1.0	64,542	12,390	4,938	81,870
840104	000045 - Registered Nurse II - CSN	1.0	1.0	70,237	51,238	5,373	106,781
840105	488400 - Mental Health Analyst I	1.0	1.0	72,800	22,312	5,570	100,682
840108	451200 - Psychiatric Admissions Spec	1.0	1.0	26,208	28,754	2,005	56,967
840108	451200 - Psychiatric Admissions Spec	1.0	1.0	30,701	26,515	2,348	59,564
840109	511600 - Social Services Chief	1.0	1.0	68,640	30,012	5,251	103,903
840111	469600 - Senior Mental Health Spec	1.0	1.0	65,083	29,376	4,979	99,438
840112	469400 - Mental Health Specialist	1.0	1.0	47,902	32,635	3,665	84,202
840113	469601 - Mental Health Scheduling Coord	1.0	1.0	54,205	10,541	4,147	68,893
840115	469400 - Mental Health Specialist	1.0	1.0	49,275	26,547	3,769	79,591
840116	469600 - Senior Mental Health Spec	1.0	1.0	59,238	19,787	4,532	83,557
840117	469500 - Associate Mental Health Spec	1.0	1.0	54,829	27,344	4,194	86,367
840118	469500 - Associate Mental Health Spec	1.0	1.0	43,930	8,702	3,361	55,993
840119	469500 - Associate Mental Health Spec	1.0	1.0	48,443	26,398	3,705	78,546
840123	469400 - Mental Health Specialist	1.0	1.0	43,555	8,635	3,332	55,522
840124	452000 - DMH Psychologist	1.0	1.0	80,558	38,478	6,163	125,199
840125	459000 - Senior EBP Evaluator	1.0	1.0	66,435	35,950	5,082	107,467
840126	451200 - Psychiatric Admissions Spec	1.0	1.0	54,205	10,541	4,147	68,893
840127	050200 - Administrative Assistant B	1.0	1.0	44,533	32,032	3,407	79,972
840128	000043 - RN II - CSN (Evening)	1.0	1.0	70,237	51,238	5,373	106,781
840129	469600 - Senior Mental Health Spec	1.0	1.0	57,949	34,433	4,433	96,815
840131	496700 - Triage Intake Supp Unit Coord	1.0	1.0	64,542	20,835	4,938	90,315
840132	711900 - Supervising Chef	1.0	1.0	58,906	11,382	4,506	74,794
840134	711200 - Cook C	1.0	1.0	36,774	7,421	2,813	47,008
840136	467300 - Recovery Services Director	1.0	1.0	66,435	29,617	5,082	101,134
840137	469400 - Mental Health Specialist	1.0	1.0	40,830	16,592	3,123	60,545
840138	711200 - Cook C	1.0	1.0	35,693	7,229	2,731	45,653
840140	469601 - Mental Health Scheduling Coord	1.0	1.0	57,824	19,633	4,423	81,880
840141	711200 - Cook C	1.0	1.0	40,498	16,533	3,098	60,129
840142	000076 - Nurse Quality Management Admin	1.0	1.0	90,210	25,635	6,901	122,746
840143	000043 - RN II - CSN (Evening)	1.0	1.0	70,237	50,426	5,373	105,969
840144	710700 - Food Service Worker	1.0	1.0	34,611	7,035	2,648	44,294
840145	710700 - Food Service Worker	1.0	1.0	28,434	5,929	2,175	36,538



Mental Health

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
840147	000045 - Registered Nurse II - CSN	1.0	1.0	73,004	43,207	5,585	100,938
840148	000044 - RN II - CSN (Night)	1.0	1.0	70,237	51,238	5,373	106,781
840149	469400 - Mental Health Specialist	1.0	1.0	46,342	17,579	3,545	67,466
840150	469400 - Mental Health Specialist	1.0	1.0	47,902	32,635	3,665	84,202
840151	469600 - Senior Mental Health Spec	1.0	1.0	68,765	36,097	5,260	110,122
840152	000060 - Nurse Supervisor	1.0	1.0	87,564	58,416	6,699	127,661
840153	710700 - Food Service Worker	1.0	1.0	25,896	5,475	1,981	33,352
840154	000060 - Nurse Supervisor	0.7	1.0	82,779	56,193	6,332	121,653
840155	469500 - Associate Mental Health Spec	1.0	1.0	43,930	25,591	3,361	72,882
840156	469601 - Mental Health Scheduling Coord	1.0	1.0	49,130	26,521	3,758	79,409
840157	854000 - Senior Policy Advisor	1.0	1.0	75,442	1,160	5,771	82,373
840161	050200 - Administrative Assistant B	1.0	1.0	40,290	7,881	3,082	51,253
840162	486500 - Bus Application Support Spec	1.0	1.0	73,278	37,175	5,606	116,059
840164	089230 - Administrative Srvc Cord II	1.0	1.0	59,675	28,408	4,565	92,648
840165	854100 - MH & HC Integration Director	1.0	1.0	68,640	21,568	5,251	95,459
840166	005000 - Executive Staff Assistant	1.0	1.0	50,773	32,995	3,884	87,652
840168	405200 - DMH Care Management Director	1.0	1.0	67,766	30,729	5,185	103,680
840169	511900 - Children's MH Care Manager	1.0	1.0	62,546	28,922	4,785	96,253
840170	445420 - Hospital Operations Chief	1.0	1.0	77,688	14,742	5,943	98,373
840172	000060 - Nurse Supervisor	1.0	1.0	109,809	73,577	8,400	166,446
840173	469500 - Associate Mental Health Spec	1.0	1.0	48,443	32,731	3,705	84,879
840174	000044 - RN II - CSN (Night)	1.0	1.0	73,004	51,651	5,585	109,382
840175	469500 - Associate Mental Health Spec	1.0	1.0	48,443	26,398	3,705	78,546
840176	469600 - Senior Mental Health Spec	1.0	1.0	63,190	29,037	4,834	97,061
840177	524700 - DMH Activity Therapist	1.0	1.0	61,402	20,273	4,697	86,372
840178	000048 - RN III - CSN (Night)	1.0	1.0	111,209	75,735	8,508	163,678
840179	000048 - RN III - CSN (Night)	1.0	1.0	74,547	52,368	5,703	111,319
840180	000045 - Registered Nurse II - CSN	1.0	1.0	93,650	52,800	7,164	126,857
840181	000043 - RN II - CSN (Evening)	1.0	1.0	99,095	55,231	7,581	133,594
840183	511301 - MH Employment Services Special	1.0	1.0	66,726	35,733	5,105	107,564
840185	000045 - Registered Nurse II - CSN	1.0	1.0	115,665	71,473	8,848	162,939
840187	469400 - Mental Health Specialist	1.0	1.0	44,990	18,864	3,441	67,295
840188	000043 - RN II - CSN (Evening)	1.0	1.0	93,650	67,307	7,164	141,364
840190	469500 - Associate Mental Health Spec	1.0	1.0	46,966	32,197	3,593	82,756
840191	000043 - RN II - CSN (Evening)	1.0	1.0	70,237	51,238	5,373	106,781
840192	000045 - Registered Nurse II - CSN	1.0	1.0	93,650	67,577	7,164	141,634
840193	469400 - Mental Health Specialist	1.0	1.0	40,830	16,592	3,123	60,545
840194	469400 - Mental Health Specialist	1.0	1.0	40,830	16,592	3,123	60,545
840195	000043 - RN II - CSN (Evening)	1.0	1.0	99,095	46,885	7,581	125,248
840196	000045 - Registered Nurse II - CSN	1.0	1.0	70,237	50,365	5,373	105,908
840197	469400 - Mental Health Specialist	1.0	1.0	49,275	32,880	3,769	85,924
840198	000045 - Registered Nurse II - CSN	1.0	1.0	70,237	50,365	5,373	105,908
840199	000045 - Registered Nurse II - CSN	1.0	1.0	70,237	50,365	5,373	105,908
840200	469400 - Mental Health Specialist	1.0	1.0	49,275	18,103	3,769	71,147
840201	469500 - Associate Mental Health Spec	1.0	1.0	51,709	33,316	3,956	88,981
840202	469600 - Senior Mental Health Spec	1.0	1.0	57,304	27,787	4,384	89,475
840203	469400 - Mental Health Specialist	1.0	1.0	43,555	17,080	3,332	63,967
840204	469500 - Associate Mental Health Spec	1.0	1.0	48,443	26,201	3,705	78,349
840205	469400 - Mental Health Specialist	1.0	1.0	38,168	25,433	2,919	66,520
840206	000045 - Registered Nurse II - CSN	1.0	1.0	70,237	50,365	5,373	105,908
840207	000040 - Registered Nurse I - CSN	1.0	1.0	63,994	52,105	4,896	104,404
840208	000044 - RN II - CSN (Night)	1.0	1.0	99,095	69,837	7,581	148,200
840209	000045 - Registered Nurse II - CSN	1.0	1.0	106,638	67,279	8,158	151,607
840210	469400 - Mental Health Specialist	1.0	1.0	38,168	7,671	2,919	48,758
840211	469602 - Staffing Office Manager	1.0	1.0	58,906	34,604	4,506	98,016
840212	469500 - Associate Mental Health Spec	1.0	1.0	45,365	17,304	3,471	66,140
840214	000046 - RN III - CSN (Evening)	1.0	1.0	111,209	60,958	8,508	148,901
840215	469500 - Associate Mental Health Spec	1.0	1.0	53,373	33,613	4,083	91,069
840216	000048 - RN III - CSN (Night)	1.0	1.0	111,209	60,958	8,508	148,901
840217	000046 - RN III - CSN (Evening)	1.0	1.0	96,678	54,207	7,396	130,659
840218	000069 - Nurse Educator	1.0	1.0	102,590	71,730	7,849	152,857
840219	511000 - Psychiatric Social Worker II	1.0	1.0	55,182	33,937	4,221	93,340
840220	000049 - Registered Nurse III - CSN	1.0	1.0	74,547	52,368	5,703	111,319
840221	000043 - RN II - CSN (Evening)	1.0	1.0	104,774	57,968	8,015	140,821
840222	000063 - Nurse Supervisor (Night)	1.0	1.0	118,256	72,677	9,047	166,193
840223	000068 - Nurse Educ AC Infect Control	0.5	1.0	41,016	28,344	3,138	60,779
840224	533000 - MH Recovery Specialist	1.0	1.0	55,515	33,997	4,247	93,759
840225	469400 - Mental Health Specialist	1.0	1.0	44,990	17,238	3,441	65,669



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
840226	469500 - Associate Mental Health Spec	1.0	1.0	46,966	17,690	3,593	68,249
840228	533000 - MH Recovery Specialist	1.0	1.0	52,146	18,617	3,989	74,752
840229	533000 - MH Recovery Specialist	1.0	1.0	52,146	27,061	3,989	83,196
840230	469400 - Mental Health Specialist	1.0	1.0	38,168	25,433	2,919	66,520
840232	469400 - Mental Health Specialist	1.0	1.0	42,162	25,078	3,225	70,465
840233	469400 - Mental Health Specialist	1.0	1.0	38,168	25,433	2,919	66,520
840234	469400 - Mental Health Specialist	1.0	1.0	44,990	8,892	3,441	57,323
840235	469500 - Associate Mental Health Spec	1.0	1.0	43,930	17,048	3,361	64,339
840236	533000 - MH Recovery Specialist	1.0	1.0	55,515	19,220	4,247	78,982
840237	512900 - DMH Care Manager	1.0	1.0	64,542	20,835	4,938	90,315
840238	000043 - RN II - CSN (Evening)	1.0	1.0	70,237	51,238	5,373	106,781
840239	469500 - Associate Mental Health Spec	1.0	1.0	50,024	32,744	3,826	86,594
840242	512900 - DMH Care Manager	1.0	1.0	69,035	21,638	5,281	95,954
840243	000040 - Registered Nurse I - CSN	1.0	1.0	63,994	45,772	4,896	98,071
840244	469500 - Associate Mental Health Spec	1.0	1.0	48,443	17,855	3,705	70,003
840245	405505 - Ops Planning & Development Dir	1.0	1.0	85,571	39,571	6,546	131,688
840248	533000 - MH Recovery Specialist	1.0	1.0	57,304	19,540	4,384	81,228
840249	000085 - Nurse Educator Administrator	1.0	1.0	109,258	68,496	8,358	154,896
840250	008200 - DMH Health Information Special	1.0	1.0	51,168	26,886	3,914	81,968
840251	089170 - Administrative Srvces Tech I	1.0	1.0	44,595	17,266	3,412	65,273
840258	000045 - Registered Nurse II - CSN	1.0	1.0	91,116	60,067	6,970	132,120
840259	469400 - Mental Health Specialist	1.0	1.0	39,499	7,910	3,022	50,431
840260	000042 - RN I - CSN (Night)	1.0	1.0	66,325	29,904	5,074	84,108
840261	467350 - Recovery Services Clinician	1.0	1.0	55,515	19,220	4,247	78,982
840262	000040 - Registered Nurse I - CSN	1.0	1.0	63,994	45,772	4,896	98,071
840263	000049 - Registered Nurse III - CSN	1.0	1.0	111,209	69,402	8,508	157,345
840264	533000 - MH Recovery Specialist	1.0	1.0	38,168	25,433	2,919	66,520
840265	533000 - MH Recovery Specialist	1.0	1.0	57,304	27,787	4,384	89,475
840266	533000 - MH Recovery Specialist	1.0	1.0	59,238	19,886	4,532	83,656
840268	000099 - Chief Nursing Executive	1.0	1.0	123,521	81,878	9,449	173,674
840271	445410 - DMH Mental Health Policy Dir	1.0	1.0	95,555	41,380	7,310	144,245
840272	089141 - Financial Director IV	1.0	1.0	97,635	35,425	7,469	140,529
840273	089090 - Financial Manager II	1.0	1.0	68,640	13,123	5,251	87,014
840274	089080 - Financial Manager I	1.0	1.0	62,546	12,033	4,785	79,364
840275	089030 - Financial Specialist II	1.0	1.0	40,290	31,273	3,082	74,645
840276	089070 - Financial Administrator III	1.0	1.0	58,906	11,382	4,506	74,794
840277	089050 - Financial Administrator I	1.0	1.0	52,416	18,665	4,010	75,091
840278	089030 - Financial Specialist II	1.0	1.0	48,922	18,040	3,742	70,704
840280	089130 - Financial Director I	1.0	1.0	70,450	25,355	5,390	101,195
840281	089070 - Financial Administrator III	1.0	1.0	56,992	11,040	4,360	72,392
840282	488600 - Mental Health Analyst III	1.0	1.0	62,546	20,478	4,785	87,809
840283	441800 - Research&Statistics Sect Chief	1.0	1.0	73,008	37,126	5,585	115,719
840284	488500 - Mental Health Analyst II	1.0	1.0	56,992	19,485	4,360	80,837
840285	488500 - Mental Health Analyst II	1.0	1.0	60,882	34,957	4,658	100,497
840287	487710 - DMH Senior Auditor & Prog Cons	1.0	1.0	64,293	12,345	4,918	81,556
840288	469500 - Associate Mental Health Spec	1.0	1.0	42,370	26,185	3,241	71,796
840289	469500 - Associate Mental Health Spec	1.0	1.0	46,966	17,591	3,593	68,150
840290	469500 - Associate Mental Health Spec	1.0	1.0	45,365	17,403	3,471	66,239
840291	469400 - Mental Health Specialist	1.0	1.0	42,162	16,831	3,225	62,218
840292	469400 - Mental Health Specialist	1.0	1.0	38,168	7,671	2,919	48,758
840293	469500 - Associate Mental Health Spec	1.0	1.0	45,365	19,048	3,471	67,884
840294	469500 - Associate Mental Health Spec	1.0	1.0	59,634	34,734	4,562	98,930
840295	469400 - Mental Health Specialist	1.0	1.0	42,162	16,831	3,225	62,218
840296	469400 - Mental Health Specialist	1.0	1.0	42,162	8,386	3,225	53,773
840297	469400 - Mental Health Specialist	1.0	1.0	56,555	19,406	4,326	80,287
840298	469500 - Associate Mental Health Spec	1.0	1.0	45,365	32,180	3,471	81,016
840299	469500 - Associate Mental Health Spec	1.0	1.0	45,365	17,403	3,471	66,239
840300	469400 - Mental Health Specialist	1.0	1.0	38,168	16,116	2,919	57,203
840301	469400 - Mental Health Specialist	1.0	1.0	42,162	25,275	3,225	70,662
840302	469400 - Mental Health Specialist	1.0	1.0	42,162	31,608	3,225	76,995
840303	469400 - Mental Health Specialist	1.0	1.0	39,499	7,910	3,022	50,431
840304	469400 - Mental Health Specialist	1.0	1.0	38,168	16,116	2,919	57,203
840305	469400 - Mental Health Specialist	1.0	1.0	39,499	16,355	3,022	58,876
840306	469500 - Associate Mental Health Spec	1.0	1.0	45,365	17,403	3,471	66,239
840307	469500 - Associate Mental Health Spec	1.0	1.0	46,966	17,591	3,593	68,150
840308	469400 - Mental Health Specialist	1.0	1.0	38,168	24,560	2,919	65,647
840309	469400 - Mental Health Specialist	1.0	1.0	43,555	25,524	3,332	72,411
840310	469400 - Mental Health Specialist	1.0	1.0	42,162	16,831	3,225	62,218



Mental Health

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
840311	469500 - Associate Mental Health Spec	1.0	1.0	45,365	32,180	3,471	81,016
840312	469400 - Mental Health Specialist	1.0	1.0	38,168	25,433	2,919	66,520
840313	469500 - Associate Mental Health Spec	1.0	1.0	45,365	17,403	3,471	66,239
840314	469500 - Associate Mental Health Spec	1.0	1.0	45,365	8,958	3,471	57,794
840315	469400 - Mental Health Specialist	1.0	1.0	40,830	16,592	3,123	60,545
840316	469500 - Associate Mental Health Spec	1.0	1.0	45,365	32,180	3,471	81,016
840317	469500 - Associate Mental Health Spec	1.0	1.0	45,365	17,403	3,471	66,239
840318	469500 - Associate Mental Health Spec	1.0	1.0	45,365	17,403	3,471	66,239
840319	469400 - Mental Health Specialist	1.0	1.0	40,830	16,592	3,123	60,545
840320	469400 - Mental Health Specialist	1.0	1.0	42,162	8,386	3,225	53,773
840321	469400 - Mental Health Specialist	1.0	1.0	38,168	7,671	2,919	48,758
840322	469500 - Associate Mental Health Spec	1.0	1.0	45,365	17,403	3,471	66,239
840323	469400 - Mental Health Specialist	1.0	1.0	38,168	7,671	2,919	48,758
840324	469400 - Mental Health Specialist	1.0	1.0	39,499	31,132	3,022	73,653
840325	469400 - Mental Health Specialist	1.0	1.0	40,830	35,894	3,123	79,847
840326	469400 - Mental Health Specialist	1.0	1.0	42,162	8,386	3,225	53,773
840327	469400 - Mental Health Specialist	1.0	1.0	42,162	8,386	3,225	53,773
840328	469400 - Mental Health Specialist	1.0	1.0	38,168	25,433	2,919	66,520
840329	469500 - Associate Mental Health Spec	1.0	1.0	45,365	25,847	3,471	74,683
840330	469600 - Senior Mental Health Spec	1.0	1.0	65,083	20,932	4,979	90,994
840331	469600 - Senior Mental Health Spec	1.0	1.0	52,104	30,345	3,986	86,435
840332	469500 - Associate Mental Health Spec	1.0	1.0	43,930	17,147	3,361	64,438
840333	469600 - Senior Mental Health Spec	1.0	1.0	59,238	34,663	4,532	98,433
840334	467350 - Recovery Services Clinician	1.0	1.0	53,747	10,459	4,111	68,317
840335	467350 - Recovery Services Clinician	1.0	1.0	50,170	27,581	3,838	81,589
840336	511001 - Psychiatric Social Worker I	1.0	1.0	52,146	18,617	3,989	74,752
840337	511000 - Psychiatric Social Worker II	1.0	1.0	60,882	11,735	4,658	77,275
840338	511000 - Psychiatric Social Worker II	1.0	1.0	60,882	28,624	4,658	94,164
840340	442300 - Clinical Dietitian	0.8	1.0	61,967	35,152	4,741	101,860
840341	019660 - AHS Integrated Family Services	1.0	1.0	85,571	24,794	6,546	116,911
840342	511810 - Fmly Ctr Hlthcr Home Proj Cord	1.0	1.0	59,946	29,329	4,586	93,861
847001	90120A - Commissioner	1.0	1.0	118,394	22,297	9,057	149,748
847002	95867E - Staff Attorney II	1.0	1.0	65,042	35,851	4,976	105,869
847003	95875E - Sr Asst Atty General	1.0	1.0	87,173	19,706	6,669	113,548
847004	95869E - Staff Attorney IV	1.0	1.0	84,427	34,154	6,458	125,039
847005	95869E - Staff Attorney IV	1.0	1.0	93,038	40,925	7,117	141,080
847010	90570D - Deputy Commissioner	1.0	1.0	100,589	35,959	7,696	144,244
847015	00840E - Chief Executive Officer	1.0	1.0	150,000	45,787	10,061	205,848
847017	95870E - General Counsel I	1.0	1.0	97,781	41,784	7,480	147,045
847019	95010E - Executive Director	1.0	1.0	134,992	42,757	9,843	187,592
Total		269.5	272.0	16,682,225	8,010,045	1,273,931	24,781,718

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$14,003,345	\$13,490,746	\$14,257,185	\$766,439	5.7%
500010 - Exempt	\$0	\$738,607	\$931,435	\$192,828	26.1%
500020 - Other Regular Employees	\$0	\$400,753	\$309,128	(\$91,625)	-22.9%
500040 - Temporary Employees	\$0	\$750,105	\$750,105	\$0	0.0%
500060 - Overtime	\$957,371	\$563,028	\$563,028	\$0	0.0%
500070 - Shift Differential	\$159,120	\$94,431	\$94,431	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$1,259,713	\$1,184,489	(\$75,224)	-6.0%
508000 - Vacancy Turnover Savings	\$0	(\$1,170,993)	(\$1,175,675)	(\$4,682)	0.4%
Total	\$15,119,837	\$16,126,390	\$16,914,126	\$787,736	4.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,110,291	\$1,158,100	\$1,204,614	\$46,514	4.0%
501010 - FICA - Exempt	\$0	\$56,502	\$69,354	\$12,852	22.7%
501500 - Health Ins - Classified Empl	\$2,830,857	\$3,314,326	\$3,478,479	\$164,153	5.0%
501510 - Health Ins - Exempt	\$0	\$116,849	\$153,746	\$36,897	31.6%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
502000 - Retirement - Classified Empl	\$2,548,901	\$2,646,943	\$2,738,484	\$91,541	3.5%
502010 - Retirement - Exempt	\$0	\$113,666	\$152,135	\$38,469	33.8%
502500 - Dental - Classified Employees	\$139,595	\$205,642	\$212,746	\$7,104	3.5%
502510 - Dental - Exempt	\$0	\$6,352	\$7,308	\$956	15.1%
503000 - Life Ins - Classified Empl	\$37,538	\$63,920	\$66,298	\$2,378	3.7%
503010 - Life Ins - Exempt	\$0	\$3,118	\$3,929	\$811	26.0%
503500 - LTD - Classified Employees	\$3,269	\$1,989	\$2,433	\$444	22.3%
503510 - LTD - Exempt	\$0	\$1,546	\$1,831	\$285	18.4%
504000 - EAP - Classified Empl	\$7,053	\$7,770	\$7,819	\$49	0.6%
504010 - EAP - Exempt	\$0	\$240	\$293	\$53	22.1%
504530 - Employee Tuition Costs	\$166	\$0	\$0	\$0	0.0%
505030 - Workers Comp - Other	\$1,000	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$319,477	\$295,547	\$167,319	(\$128,228)	-43.4%
505500 - Unemployment Compensation	\$14,971	\$100,000	\$100,000	\$0	0.0%
505700 - Catamount Health Assessment	\$16,072	\$8,464	\$8,464	\$0	0.0%
Total	\$7,029,191	\$8,100,974	\$8,375,252	\$274,278	3.4%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$2,652	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$115	\$0	\$0	\$0	0.0%
507450 - Contr&3Rd Pty - Mental Health	\$1,872,767	\$0	\$0	\$0	0.0%
507542 - IT Contracts - Project Managment	(\$351,135)	\$0	\$0	\$0	0.0%
507563 - Advertising/Marketing-Other	\$240	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$5,437,756	\$5,611,223	\$5,694,598	\$83,375	1.5%
Total	\$6,962,394	\$5,611,223	\$5,694,598	\$83,375	1.5%
PerDiem and Other Personal Services					
506000 - Per Diem	\$5,715	\$0	\$0	\$0	0.0%
506220 - Transcripts	\$246	\$0	\$0	\$0	0.0%
506230 - Sheriffs	\$1,131,353	\$0	\$0	\$0	0.0%
506250 - Transport Orders	\$3,837	\$0	\$0	\$0	0.0%
Total	\$1,141,152	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$9,497	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$2,289	\$0	\$0	\$0	0.0%
522228 - Sw-Mainframe Environment	\$1,650	\$0	\$0	\$0	0.0%
522272 - Hardware - Security	\$12,037	\$0	\$0	\$0	0.0%
522273 - Hardware - Data Network	\$3,104	\$0	\$0	\$0	0.0%
522276 - Hardware - Storage	\$73	\$0	\$0	\$0	0.0%
522283 - Software-Application Development	\$11,632	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$3,147	\$0	\$0	\$0	0.0%
522285 - Software - Data Network	\$396,350	\$0	\$0	\$0	0.0%
522288 - Software-Security	\$260	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$10,638	\$58,764	\$78,692	\$19,928	33.9%
522410 - Office Equipment	\$80	\$0	\$0	\$0	0.0%
522430 - Communications Equipment	\$9,526	\$0	\$0	\$0	0.0%
522445 - Security Systems	\$1,627	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$12,026	\$0	\$0	\$0	0.0%
Total	\$473,935	\$58,764	\$78,692	\$19,928	33.9%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$14,265	\$0	\$0	\$0	0.0%



Mental Health

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
516670 - It Intsvccost- Dii Other	\$2,597	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$266,248	\$274,807	\$283,465	\$8,658	3.2%
516672 - ADS Centrex Exp.	\$15,799	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$236,915	\$244,229	\$0	(\$244,229)	-100.0%
516685 - ADS Allocation Exp.	\$274,382	\$295,465	\$236,669	(\$58,796)	-19.9%
522200 - Hw - Other Info Tech	\$0	\$385,000	\$385,000	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$217	\$0	\$0	\$0	0.0%
Total	\$810,424	\$1,199,501	\$905,134	(\$294,367)	-24.5%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$15,851	\$94,162	\$42,826	(\$51,336)	-54.5%
518010 - Travel-Inst-Other Transp-Emp	\$2,145	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$209	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$915	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$207	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$20,868	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$263	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$9,500	\$13,500	\$4,000	42.1%
518500 - Travel-Outst-Auto Mileage-Emp	\$576	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$6,045	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$882	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$5,596	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$75	\$0	\$0	\$0	0.0%
Total	\$53,633	\$103,662	\$56,326	(\$47,336)	-45.7%
Supplies					
520000 - Office Supplies	\$16,694	\$42,500	\$27,500	(\$15,000)	-35.3%
520005 - Forms	\$198	\$0	\$0	\$0	0.0%
520015 - Stationary & Envelopes	\$623	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$5,129	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$1,010	\$0	\$0	\$0	0.0%
520211 - Heating & Ventilation	\$415	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$10,451	\$20,801	\$20,801	\$0	0.0%
520510 - It & Data Processing Supplies	\$3,343	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$1,961	\$0	\$0	\$0	0.0%
520521 - Work Boots & Shoes	\$153	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$0	\$1,749	\$1,749	\$0	0.0%
520550 - Electronic	\$1,056	\$0	\$0	\$0	0.0%
520560 - Photo Supplies	\$40	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$44	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$33	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$206	\$0	\$0	\$0	0.0%
520700 - Food	\$138,885	\$110,885	\$165,885	\$55,000	49.6%
520701 - Meat/Fish/Poultry	\$23,809	\$0	\$0	\$0	0.0%
520703 - Vegetables	\$178	\$0	\$0	\$0	0.0%
520704 - Fruit	\$120	\$0	\$0	\$0	0.0%
520705 - Dairy	\$83	\$0	\$0	\$0	0.0%
520706 - Eggs	\$1,733	\$0	\$0	\$0	0.0%
520707 - Bakery	\$151	\$0	\$0	\$0	0.0%
520708 - Juice	\$1,306	\$0	\$0	\$0	0.0%
520709 - Other Food Staples	\$3	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
520712 - Water	\$3,715	\$0	\$0	\$0	0.0%
521320 - Propane Gas	\$1,449	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$3,347	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$6,790	\$8,500	\$8,500	\$0	0.0%
521515 - Subscriptions Other Info Serv	\$195	\$0	\$0	\$0	0.0%
521520 - Other Books & Periodicals	\$49	\$0	\$0	\$0	0.0%
521799 - Hsehd, Factly, & Lab Supplies	\$0	\$5,207	\$33,207	\$28,000	537.7%
521800 - Household, Facility&Lab Suppl	\$38,485	\$0	\$0	\$0	0.0%
521810 - Medical and Lab Supplies	\$3,575	\$2,000	\$5,000	\$3,000	150.0%
521811 - Medical Supplies - Chargeable	\$1,117	\$0	\$0	\$0	0.0%
521813 - Oxygen	\$263	\$0	\$0	\$0	0.0%
521815 - Dental Supplies	\$52	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$20,035	\$9,000	\$15,000	\$6,000	66.7%
521830 - Drugs	\$245,286	\$136,818	\$251,818	\$115,000	84.1%
521831 - Legend Drugs	\$1,438	\$0	\$0	\$0	0.0%
521832 - Non-Legend Drugs (Otc)	\$3,702	\$0	\$0	\$0	0.0%
521850 - Cleaning Chemicals	\$87	\$0	\$0	\$0	0.0%
521852 - Linens	\$149	\$0	\$0	\$0	0.0%
521853 - Mattresses/Bunks	\$1,114	\$0	\$0	\$0	0.0%
521854 - Tableware	\$11	\$0	\$0	\$0	0.0%
521855 - Kitchenware	\$1,115	\$0	\$0	\$0	0.0%
Total	\$539,596	\$337,460	\$529,460	\$192,000	56.9%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$10,192	\$2,369	\$2,686	\$317	13.4%
516010 - Insurance - General Liability	\$22,379	\$34,434	\$41,199	\$6,765	19.6%
516020 - Insurance - Auto	\$500	\$0	\$0	\$0	0.0%
516500 - Dues	\$16,964	\$12,887	\$12,887	\$0	0.0%
516550 - Licenses	\$6,435	\$5,163	\$5,163	\$0	0.0%
516652 - Telecom-Telephone Services	\$37,739	\$121,466	\$71,466	(\$50,000)	-41.2%
516800 - Advertising	\$0	\$17,993	\$21,493	\$3,500	19.5%
516812 - Advertising-Radio	\$2,800	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$24,613	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$1,500	\$3,500	\$0	(\$3,500)	-100.0%
516820 - Advertising - Job Vacancies	\$20,271	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$16,134	\$19,240	\$14,030	(\$5,210)	-27.1%
517005 - Printing & Binding-Bgs Copy Ct	\$526	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$18,355	\$39,050	\$39,050	\$0	0.0%
517120 - Empl Train & Background Checks	\$725	\$0	\$0	\$0	0.0%
517200 - Postage	\$5,656	\$5,872	\$5,872	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$2,687	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$32	\$1,009	\$1,009	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$5,008	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$612	\$0	\$0	\$0	0.0%
518355 - Witnesses	\$150	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$50,706	\$61,459	\$99,925	\$38,466	62.6%
519006 - Human Resources Services	\$128,901	\$141,128	\$158,169	\$17,041	12.1%
519015 - Laundry Service	\$15,509	\$4,807	\$14,807	\$10,000	208.0%
519081 - Infrastructure as a Service	\$0	\$0	\$244,229	\$244,229	0.0%



Mental Health

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
519090 - Evaluations	\$0	\$23,556	\$23,556	\$0	0.0%
Total	\$388,394	\$493,933	\$755,541	\$261,608	53.0%
Other Operating Expenses					
523000 - Megabucks/Lottery Prizes	\$75	\$0	\$0	\$0	0.0%
523300 - Supp of Pers In State Custody	\$84,628	\$185,113	\$185,113	\$0	0.0%
523360 - Dentists	\$90,107	\$0	\$0	\$0	0.0%
523600 - Statewide Indirect Costs	\$0	\$10,390	\$10,390	\$0	0.0%
523640 - Registration & Identification	\$344	\$0	\$0	\$0	0.0%
525260 - Cost of Leases	\$0	\$142,079	\$0	(\$142,079)	-100.0%
551060 - Late Interest Charge	\$16	\$0	\$0	\$0	0.0%
Total	\$175,169	\$337,582	\$195,503	(\$142,079)	-42.1%
Rental Other					
514550 - Rental - Auto	\$29,133	\$25,607	\$25,607	\$0	0.0%
514650 - Rental - Office Equipment	\$4,995	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$5,951	\$2,850	\$2,850	\$0	0.0%
Total	\$40,078	\$28,457	\$28,457	\$0	0.0%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$75	\$5,000	\$0	(\$5,000)	-100.0%
515010 - Fee-For-Space Charge	\$1,235,390	\$1,080,197	\$1,175,532	\$95,335	8.8%
Total	\$1,235,465	\$1,085,197	\$1,175,532	\$90,335	8.3%
Property and Maintenance					
510200 - Disposal	\$8,503	\$500	\$8,500	\$8,000	1,600.0%
510500 - Other Property Mgmt Services	\$2,751	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$1,503	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$29,898	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$7,564	\$21,000	\$21,000	\$0	0.0%
Total	\$50,219	\$21,500	\$29,500	\$8,000	37.2%
Grants Rollup					
550040 - Outpatient	\$3,381,602	\$5,747,317	\$5,691,348	(\$55,969)	-1.0%
550050 - Nursing Homes	\$39,484	\$0	\$0	\$0	0.0%
550055 - All Other Childrens' Mh Svcs	\$684,842	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$21,593,330	\$295,500	\$0	(\$295,500)	-100.0%
601200 - Respite Care	\$1,597,066	\$1,371,781	\$1,329,079	(\$42,702)	-3.1%
604680 - Legal Aid	\$0	\$380,737	\$205,000	(\$175,737)	-46.2%
604830 - Room/Board	\$73,016	\$0	\$0	\$0	0.0%
605070 - Other	\$94,243	\$0	\$0	\$0	0.0%
607040 - Tcm, Rehab & Clinic Services	\$75,421,313	\$0	\$0	\$0	0.0%
607060 - Crisis/Emergency	\$9,050,406	\$10,878,419	\$10,576,383	(\$302,036)	-2.8%
607070 - Adult Mh Community Rehab & Tre	\$54,847,930	\$0	\$0	\$0	0.0%
607120 - Homeless	\$0	\$1,548,324	\$1,548,324	\$0	0.0%
607140 - Inpatient Behavioral Health	\$0	\$11,695,358	\$11,695,358	\$0	0.0%
607150 - Misc. Grants	\$20,278	\$926,204	\$2,398,975	\$1,472,771	159.0%
607201 - Child Access/Families First	\$0	\$2,416,064	\$2,390,102	(\$25,962)	-1.1%
607202 - Child Clinical Interventions	\$0	\$2,383,837	\$2,287,676	(\$96,161)	-4.0%
607203 - Child Community Supports	\$0	\$28,977,119	\$31,508,404	\$2,531,285	8.7%
607205 - Child Residential	\$0	\$7,580,201	\$7,785,517	\$205,316	2.7%
607206 - Consumer Support Program	\$0	\$2,862,991	\$3,409,036	\$546,045	19.1%
607210 - Substance Abuse	\$56,362	\$183,410	\$185,028	\$1,618	0.9%
607211 - Crt Clinical Interventions	\$0	\$6,808,653	\$6,775,477	(\$33,176)	-0.5%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
607212 - Crt Community Supports	\$0	\$18,409,602	\$17,931,481	(\$478,121)	-2.6%
607213 - Crt Crisis Services	\$0	\$4,765,321	\$4,799,953	\$34,632	0.7%
607214 - Crt Day Services	\$0	\$1,081,943	\$1,076,488	(\$5,455)	-0.5%
607215 - Crt Employment Services	\$0	\$1,851,943	\$1,842,608	(\$9,335)	-0.5%
607216 - Crt Residential	\$0	\$25,967,061	\$26,292,222	\$325,161	1.3%
607217 - Elder Care Program	\$0	\$386,374	\$378,453	(\$7,921)	-2.1%
607220 - Success Beyond Six	\$0	\$51,350,289	\$54,350,289	\$3,000,000	5.8%
607230 - Tbi Waiver	\$101,993	\$0	\$0	\$0	0.0%
607240 - Pnmi	\$7,264,154	\$0	\$0	\$0	0.0%
607260 - Waiver	\$1,741,224	\$0	\$0	\$0	0.0%
607280 - Children's IFS Bundled Rate Program	\$9,938,098	\$10,536,834	\$11,269,907	\$733,073	7.0%
607290 - Kid's Bundled Programs Non-IFS	\$5,523,681	\$0	\$0	\$0	0.0%
608400 - Interpreter Referral Service	\$15,000	\$0	\$0	\$0	0.0%
Total	\$191,444,023	\$198,405,282	\$205,727,108	\$7,321,826	3.7%
Grand Total	\$225,463,511	\$231,909,925	\$240,465,229	\$8,555,304	3.7%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$2,586,866	\$4,864,021	\$7,671,693	\$2,807,672	57.7%
20405 - Global Commitment Fund	\$217,099,425	\$219,899,908	\$223,556,579	\$3,656,671	1.7%
21500 - Inter-Unit Transfers Fund	\$59,600	\$20,000	\$20,000	\$0	0.0%
21525 - Conference Fees & Donations	\$2,479	\$0	\$6,836	\$6,836	0.0%
21870 - Misc Special Revenue	\$833,267	\$434,904	\$428,068	(\$6,836)	-1.6%
22005 - Federal Revenue Fund	\$4,881,873	\$6,691,092	\$8,782,053	\$2,090,961	31.2%
Total	\$225,463,511	\$231,909,925	\$240,465,229	\$8,555,304	3.7%



Children and Family Services

Children and Family Services

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
DCF - 3SquaresVT	0.00	\$28,382,097	\$29,827,906	\$29,827,906
DCF - Administration & support services	380.00	\$54,821,962	\$55,450,868	\$54,215,261
DCF - OEO - weatherization assistance	3.00	\$10,526,016	\$10,919,042	\$10,919,329
DCF - Woodside rehabilitation center	49.00	\$5,794,394	\$6,213,476	\$6,196,808
DCF - aid to aged, blind and disabled	0.00	\$13,260,503	\$13,550,229	\$13,550,229
DCF - child development	50.00	\$77,539,415	\$84,163,108	\$80,730,731
DCF - disability determination services	37.00	\$6,325,449	\$6,530,486	\$6,389,146
DCF - family services	372.00	\$111,698,831	\$112,449,691	\$113,514,040
DCF - general assistance	0.00	\$8,648,173	\$6,927,360	\$6,927,360
DCF - home heating fuel assistance/LIHEAP	0.00	\$17,132,061	\$17,351,664	\$15,019,953
DCF - office of child support	110.00	\$13,360,119	\$13,874,934	\$14,023,884
DCF - office of economic opportunity	5.00	\$9,846,110	\$10,159,621	\$10,114,836
DCF - reach up	0.00	\$36,141,231	\$33,830,421	\$32,472,368
Total	1,006.00	\$393,476,360	\$401,248,806	\$393,901,851
Fund Type				
General Funds		\$130,378,608	\$129,721,061	\$128,800,361
Federal Funds		\$152,523,901	\$158,004,801	\$154,810,768
IDT Funds		\$973,106	\$834,879	\$836,323
Global Commitment		\$73,053,898	\$76,509,988	\$74,776,927
Special Fund		\$36,546,847	\$36,178,077	\$34,677,472
Total		\$393,476,360	\$401,248,806	\$393,901,851



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.



Children and Family Services

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:



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.



Children and Family Services

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;



- Create permanent connections for children and youth; and
- Provide timely and accurate financial supports for children, individuals, and families.

Key Budget Issues FY 2019

All key budget issues facing DCF are provided in the FY19 Budget Development Worksheet (Ups and Downs).

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$25,988,195	\$24,910,648	\$22,444,987
Fringe Benefits	\$12,831,550	\$13,476,849	\$12,182,983
Contracted and 3rd Party Service	\$1,481,492	\$2,915,756	\$5,218,889
PerDiem and Other Personal Services	\$34,692	\$4,125	\$36,379
Equipment	\$532,983	\$929,219	\$613,471
IT/Telecom Services and Equipment	\$4,678,302	\$4,491,353	\$4,781,794
Travel	\$177,048	\$146,905	\$194,772
Supplies	\$225,785	\$197,489	\$233,704
Other Purchased Services	\$2,111,542	\$1,800,684	\$2,270,382
Other Operating Expenses	\$314,404	\$100,040	\$319,806
Rental Other	\$106,985	\$66,620	\$141,950
Rental Property	\$2,386,416	\$2,707,245	\$2,601,568
Property and Maintenance	\$60,954	\$25,247	\$44,543
Grants Rollup	\$3,780,748	\$3,678,688	\$3,019,141
Rentals	\$108,715	\$0	\$110,892
Repair and Maintenance Services	\$2,149	\$0	\$0
Total	\$54,821,962	\$55,450,868	\$54,215,261
Fund Type			
General Funds	\$26,860,040	\$30,639,729	\$26,574,313
Federal Funds	\$22,742,289	\$23,274,906	\$22,956,549
IDT Funds	\$297,433	\$216,025	\$217,334
Global Commitment	\$3,457,420	\$664,660	\$1,875,508
Special Fund	\$1,464,779	\$655,548	\$2,591,557
Total	\$54,821,962	\$55,450,868	\$54,215,261

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750001	089080 - Financial Manager I	1.0	1.0	69,035	30,082	5,281	104,398
750058	089080 - Financial Manager I	1.0	1.0	58,594	11,325	4,483	74,402
750123	089140 - Financial Director II	1.0	1.0	75,192	37,690	5,752	118,634
750128	503400 - Benefits Programs Administrator	1.0	1.0	72,738	30,745	5,565	109,048
750145	059300 - Federal Programs Administrator	1.0	1.0	57,304	27,984	4,384	89,672
750149	550200 - Contracts & Grants Administrat	1.0	1.0	58,906	19,578	4,506	82,990
750151	001200 - Program Services Clerk	1.0	1.0	43,472	17,065	3,325	63,862
750158	050200 - Administrative Assistant B	1.0	1.0	33,987	6,923	2,600	43,510
750169	089040 - Financial Specialist III	1.0	1.0	51,168	26,886	3,914	81,968
750191	475200 - Registry Review Unit Director	1.0	1.0	95,555	37,715	7,310	140,580
750208	089040 - Financial Specialist III	1.0	1.0	49,546	9,498	3,790	62,834
750332	550200 - Contracts & Grants Administrat	1.0	1.0	65,000	29,361	4,973	99,334
750392	500100 - Benefit Programs Assistant Adm	1.0	1.0	62,275	35,206	4,764	102,245
750398	089220 - Administrative Srvc Cord I	1.0	1.0	54,579	19,052	4,175	77,806
750407	089230 - Administrative Srvc Cord II	1.0	1.0	70,678	30,377	5,407	106,462



Children and Family Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750410	465000 - DCF Organ & HR Devel Director	1.0	1.0	80,267	23,834	6,141	110,242
750411	089080 - Financial Manager I	1.0	1.0	60,486	28,553	4,627	93,666
750412	089090 - Financial Manager II	1.0	1.0	64,293	20,790	4,918	90,001
750451	513900 - Community Serv Grant Manager	1.0	1.0	50,170	27,581	3,838	81,589
750478	089060 - Financial Administrator II	1.0	1.0	57,304	27,984	4,384	89,672
750511	534900 - Business Appl Support Manager	1.0	1.0	77,688	23,187	5,943	106,818
750513	501200 - Economic Services Supervisor	1.0	1.0	79,664	31,984	6,094	117,742
750518	089190 - Administrative Srvcs Tech III	1.0	1.0	42,557	31,679	3,256	77,492
750519	513700 - Benefits Programs Specialist	1.0	1.0	50,773	9,926	3,884	64,583
750522	474600 - Reach Up Case Manager II	1.0	1.0	52,146	18,617	3,989	74,752
750523	513700 - Benefits Programs Specialist	1.0	1.0	50,773	9,712	3,884	64,369
750524	513700 - Benefits Programs Specialist	1.0	1.0	50,773	33,148	3,884	87,805
750527	513700 - Benefits Programs Specialist	1.0	1.0	52,416	33,221	4,010	89,647
750529	513700 - Benefits Programs Specialist	1.0	1.0	50,773	18,371	3,884	73,028
750531	505900 - DCF Quality Control Specialist	1.0	1.0	57,304	34,075	4,384	95,763
750532	474600 - Reach Up Case Manager II	1.0	1.0	55,515	33,997	4,247	93,759
750533	474600 - Reach Up Case Manager II	1.0	1.0	70,782	30,097	5,415	106,294
750537	501200 - Economic Services Supervisor	1.0	1.0	60,486	28,553	4,627	93,666
750538	474600 - Reach Up Case Manager II	1.0	1.0	74,838	37,454	5,725	118,017
750539	513700 - Benefits Programs Specialist	1.0	1.0	57,824	28,077	4,423	90,324
750540	498300 - Human Services Case Aide II	1.0	1.0	53,602	33,654	4,100	91,356
750541	513700 - Benefits Programs Specialist	1.0	1.0	57,824	28,077	4,423	90,324
750543	089140 - Financial Director II	1.0	1.0	82,930	38,902	6,344	128,176
750545	513700 - Benefits Programs Specialist	1.0	1.0	50,773	26,601	3,884	81,258
750546	475300 - Fuel & Utility Assist Prog Dir	1.0	1.0	67,766	30,729	5,185	103,680
750547	474600 - Reach Up Case Manager II	1.0	1.0	53,747	18,904	4,111	76,762
750550	513700 - Benefits Programs Specialist	1.0	1.0	56,430	28,700	4,317	89,447
750553	498300 - Human Services Case Aide II	1.0	1.0	41,288	16,500	3,159	60,947
750556	089141 - Financial Director IV	1.0	1.0	94,474	40,786	7,227	142,487
750557	004700 - Program Technician I	1.0	1.0	39,499	16,355	3,022	58,876
750559	482200 - ESD Regional Manager	1.0	1.0	91,437	40,424	6,995	138,856
750560	505900 - DCF Quality Control Specialist	1.0	1.0	57,304	27,984	4,384	89,672
750564	513700 - Benefits Programs Specialist	1.0	1.0	55,952	19,298	4,280	79,530
750566	513700 - Benefits Programs Specialist	0.8	1.0	53,431	27,290	4,088	84,809
750570	501200 - Economic Services Supervisor	1.0	1.0	58,594	19,523	4,483	82,600
750571	513700 - Benefits Programs Specialist	1.0	1.0	57,824	28,077	4,423	90,324
750572	513700 - Benefits Programs Specialist	1.0	1.0	55,952	19,298	4,280	79,530
750573	513700 - Benefits Programs Specialist	1.0	1.0	52,416	33,442	4,010	89,868
750574	513700 - Benefits Programs Specialist	1.0	1.0	57,824	19,633	4,423	81,880
750576	513700 - Benefits Programs Specialist	1.0	1.0	47,403	27,085	3,626	78,114
750577	513700 - Benefits Programs Specialist	1.0	1.0	55,952	10,617	4,280	70,849
750578	513700 - Benefits Programs Specialist	1.0	1.0	55,952	19,298	4,280	79,530
750579	513700 - Benefits Programs Specialist	1.0	1.0	50,773	33,148	3,884	87,805
750580	513700 - Benefits Programs Specialist	1.0	1.0	61,402	28,458	4,697	94,557
750581	474600 - Reach Up Case Manager II	1.0	1.0	66,893	35,750	5,117	107,760
750582	513700 - Benefits Programs Specialist	1.0	1.0	54,205	27,430	4,147	85,782
750583	513700 - Benefits Programs Specialist	1.0	1.0	57,824	34,410	4,423	96,657
750587	500100 - Benefit Programs Assistant Adm	1.0	1.0	62,275	11,172	4,764	78,211
750588	513700 - Benefits Programs Specialist	1.0	1.0	49,130	18,077	3,758	70,965
750589	501200 - Economic Services Supervisor	1.0	1.0	79,664	31,984	6,094	117,742
750590	001200 - Program Services Clerk	1.0	1.0	47,050	17,507	3,599	68,156
750591	474600 - Reach Up Case Manager II	1.0	1.0	65,083	20,932	4,979	90,994
750592	513700 - Benefits Programs Specialist	1.0	1.0	50,773	32,934	3,884	87,591
750594	513700 - Benefits Programs Specialist	1.0	1.0	66,789	21,237	5,109	93,135
750596	501200 - Economic Services Supervisor	1.0	1.0	62,546	35,255	4,785	102,586
750597	498300 - Human Services Case Aide II	1.0	1.0	46,654	17,438	3,569	67,661
750598	513700 - Benefits Programs Specialist	1.0	1.0	59,675	34,741	4,565	98,981
750599	513700 - Benefits Programs Specialist	1.0	1.0	54,205	18,986	4,147	77,338
750600	513900 - Community Serv Grant Manager	1.0	1.0	52,146	33,394	3,989	89,529
750602	486500 - Bus Application Support Spec	1.0	1.0	64,542	35,612	4,938	105,092
750604	501200 - Economic Services Supervisor	1.0	1.0	79,664	23,540	6,094	109,298
750605	474600 - Reach Up Case Manager II	1.0	1.0	52,146	27,061	3,989	83,196
750608	513700 - Benefits Programs Specialist	1.0	1.0	49,130	18,077	3,758	70,965
750609	474600 - Reach Up Case Manager II	1.0	1.0	74,838	34,412	5,725	114,975
750610	474600 - Reach Up Case Manager II	1.0	1.0	55,515	33,997	4,247	93,759
750611	501200 - Economic Services Supervisor	1.0	1.0	60,486	19,854	4,627	84,967
750615	474600 - Reach Up Case Manager II	1.0	1.0	53,747	27,121	4,111	84,979
750616	513700 - Benefits Programs Specialist	1.0	1.0	47,403	27,085	3,626	78,114



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
750617	501200 - Economic Services Supervisor	1.0	1.0	71,282	13,596	5,453	90,331
750618	513700 - Benefits Programs Specialist	1.0	1.0	54,205	27,430	4,147	85,782
750620	089240 - Administrative Svcs Cord III	1.0	1.0	55,515	19,220	4,247	78,982
750623	513700 - Benefits Programs Specialist	1.0	1.0	50,773	26,815	3,884	81,472
750625	474600 - Reach Up Case Manager II	1.0	1.0	65,083	22,577	4,979	92,639
750626	538200 - Fraud Investigator II	1.0	1.0	70,782	36,729	5,415	112,926
750627	513700 - Benefits Programs Specialist	1.0	1.0	59,675	28,156	4,565	92,396
750630	501200 - Economic Services Supervisor	1.0	1.0	62,546	35,255	4,785	102,586
750631	513700 - Benefits Programs Specialist	1.0	1.0	66,789	36,014	5,109	107,912
750632	505800 - Fraud & QC Chief	1.0	1.0	70,450	21,892	5,390	97,732
750633	500100 - Benefit Programs Assistant Adm	1.0	1.0	62,275	28,873	4,764	95,912
750634	486500 - Bus Application Support Spec	1.0	1.0	60,486	20,109	4,627	85,222
750636	513700 - Benefits Programs Specialist	1.0	1.0	52,416	27,109	4,010	83,535
750638	513700 - Benefits Programs Specialist	1.0	1.0	55,952	34,075	4,280	94,307
750640	501200 - Economic Services Supervisor	1.0	1.0	60,486	34,886	4,627	99,999
750641	474600 - Reach Up Case Manager II	1.0	1.0	57,304	34,075	4,384	95,763
750643	501200 - Economic Services Supervisor	1.0	1.0	62,546	20,478	4,785	87,809
750644	474600 - Reach Up Case Manager II	1.0	1.0	63,190	29,037	4,834	97,061
750645	483000 - Reach Up Program Manager	1.0	1.0	68,432	29,843	5,235	103,510
750649	474600 - Reach Up Case Manager II	1.0	1.0	70,782	21,952	5,415	98,149
750650	474600 - Reach Up Case Manager II	1.0	1.0	52,146	10,172	3,989	66,307
750653	513700 - Benefits Programs Specialist	1.0	1.0	64,958	20,909	4,969	90,836
750655	474600 - Reach Up Case Manager II	1.0	1.0	70,782	30,396	5,415	106,593
750656	499200 - ESD Benefit Program Policy Ana	1.0	1.0	66,290	20,868	5,071	92,229
750657	503400 - Benefits Progrms Administrator	1.0	1.0	75,275	14,311	5,758	95,344
750658	513700 - Benefits Programs Specialist	1.0	1.0	59,675	34,489	4,565	98,729
750659	501200 - Economic Services Supervisor	1.0	1.0	75,442	31,229	5,771	112,442
750661	004700 - Program Technician I	1.0	1.0	46,342	17,579	3,545	67,466
750667	474600 - Reach Up Case Manager II	1.0	1.0	52,146	18,397	3,989	74,532
750668	513700 - Benefits Programs Specialist	1.0	1.0	61,402	21,918	4,697	88,017
750669	513700 - Benefits Programs Specialist	1.0	1.0	50,773	18,157	3,884	72,814
750671	513700 - Benefits Programs Specialist	1.0	1.0	66,789	21,237	5,109	93,135
750672	471300 - ESD Process & Performance Mgr	1.0	1.0	85,738	24,627	6,559	116,924
750673	474600 - Reach Up Case Manager II	1.0	1.0	55,515	33,997	4,247	93,759
750674	498300 - Human Services Case Aide II	1.0	1.0	38,709	16,049	2,961	57,719
750676	474600 - Reach Up Case Manager II	1.0	1.0	59,238	34,663	4,532	98,433
750677	474600 - Reach Up Case Manager II	1.0	1.0	70,782	36,729	5,415	112,926
750678	534200 - Gen & Emerg Asst Prog Dir	1.0	1.0	72,738	13,044	5,565	91,347
750679	497600 - ESD Quality Control Supervisor	1.0	1.0	75,067	22,718	5,742	103,527
750681	474600 - Reach Up Case Manager II	1.0	1.0	52,146	33,394	3,989	89,529
750682	501200 - Economic Services Supervisor	1.0	1.0	64,542	35,612	4,938	105,092
750683	513700 - Benefits Programs Specialist	1.0	1.0	54,205	18,757	4,147	77,109
750684	474000 - ESD Operations Director	1.0	1.0	91,437	34,301	6,995	132,733
750685	501200 - Economic Services Supervisor	1.0	1.0	64,542	35,612	4,938	105,092
750686	001200 - Program Services Clerk	1.0	1.0	48,422	17,950	3,704	70,076
750688	089040 - Financial Specialist III	1.0	1.0	52,811	26,957	4,040	83,808
750690	513700 - Benefits Programs Specialist	1.0	1.0	57,824	19,633	4,423	81,880
750692	501200 - Economic Services Supervisor	1.0	1.0	75,442	31,229	5,771	112,442
750693	513700 - Benefits Programs Specialist	1.0	1.0	47,403	8,511	3,626	59,540
750694	474600 - Reach Up Case Manager II	1.0	1.0	59,238	28,330	4,532	92,100
750695	478800 - Fraud Unit Supervisor	1.0	1.0	70,990	21,989	5,430	98,409
750696	513700 - Benefits Programs Specialist	1.0	1.0	59,675	34,741	4,565	98,981
750697	500100 - Benefit Programs Assistant Adm	1.0	1.0	59,946	29,329	4,586	93,861
750698	513700 - Benefits Programs Specialist	1.0	1.0	57,824	28,077	4,423	90,324
750700	500100 - Benefit Programs Assistant Adm	1.0	1.0	62,275	20,166	4,764	87,205
750702	501200 - Economic Services Supervisor	1.0	1.0	66,726	36,003	5,105	107,834
750703	505900 - DCF Quality Control Specialist	1.0	1.0	57,304	27,984	4,384	89,672
750704	474600 - Reach Up Case Manager II	1.0	1.0	59,238	19,886	4,532	83,656
750705	501200 - Economic Services Supervisor	1.0	1.0	66,726	21,226	5,105	93,057
750712	513700 - Benefits Programs Specialist	1.0	1.0	52,416	9,999	4,010	66,425
750714	474600 - Reach Up Case Manager II	1.0	1.0	52,146	18,617	3,989	74,752
750715	513700 - Benefits Programs Specialist	1.0	1.0	70,678	36,710	5,407	112,795
750717	501200 - Economic Services Supervisor	1.0	1.0	71,282	36,818	5,453	113,553
750718	513700 - Benefits Programs Specialist	1.0	1.0	55,952	19,298	4,280	79,530
750720	474600 - Reach Up Case Manager II	1.0	1.0	74,838	37,454	5,725	118,017
750721	479400 - Appl & Doc Proces Center Dir	1.0	1.0	68,432	21,531	5,235	95,198
750722	474600 - Reach Up Case Manager II	1.0	1.0	53,747	27,121	4,111	84,979
750723	474600 - Reach Up Case Manager II	1.0	1.0	52,146	33,394	3,989	89,529



Children and Family Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
750724	474600 - Reach Up Case Manager II	1.0	1.0	53,747	33,454	4,111	91,312
750725	620000 - Correc Servs Spec II	1.0	1.0	67,036	36,058	5,128	108,222
750726	513700 - Benefits Programs Specialist	1.0	1.0	63,066	35,348	4,824	103,238
750727	498300 - Human Services Case Aide II	1.0	1.0	45,323	25,840	3,467	74,630
750728	474600 - Reach Up Case Manager II	1.0	1.0	57,304	34,317	4,384	96,005
750729	513700 - Benefits Programs Specialist	1.0	1.0	50,773	26,601	3,884	81,258
750730	513700 - Benefits Programs Specialist	1.0	1.0	50,773	18,272	3,884	72,929
750731	486500 - Bus Application Support Spec	1.0	1.0	79,664	35,275	6,094	121,033
750732	474000 - ESD Operations Director	1.0	1.0	85,571	39,571	6,546	131,688
750733	486500 - Bus Application Support Spec	1.0	1.0	68,428	29,974	5,235	103,637
750734	498500 - Economic Servces Asst Dist Dir	1.0	1.0	59,946	20,012	4,586	84,544
750735	501200 - Economic Services Supervisor	1.0	1.0	60,486	34,886	4,627	99,999
750736	513700 - Benefits Programs Specialist	1.0	1.0	68,728	36,361	5,258	110,347
750738	474600 - Reach Up Case Manager II	1.0	1.0	57,304	34,317	4,384	96,005
750740	513700 - Benefits Programs Specialist	1.0	1.0	49,130	18,077	3,758	70,965
750741	499200 - ESD Benefit Program Policy Ana	1.0	1.0	73,008	12,784	5,585	91,377
750743	513700 - Benefits Programs Specialist	1.0	1.0	54,205	33,763	4,147	92,115
750744	089220 - Administrative Srvcs Cord I	1.0	1.0	44,845	26,627	3,430	74,902
750745	501200 - Economic Services Supervisor	1.0	1.0	56,430	28,700	4,317	89,447
750747	513700 - Benefits Programs Specialist	1.0	1.0	52,416	9,408	4,010	65,834
750748	482400 - DCF Executive Staff Assistant	1.0	1.0	57,304	19,540	4,384	81,228
750749	513700 - Benefits Programs Specialist	1.0	1.0	66,789	21,237	5,109	93,135
750751	501200 - Economic Services Supervisor	1.0	1.0	77,459	31,590	5,925	114,974
750752	513700 - Benefits Programs Specialist	1.0	1.0	47,403	9,323	3,626	60,352
750754	474600 - Reach Up Case Manager II	1.0	1.0	52,146	18,617	3,989	74,752
750755	474600 - Reach Up Case Manager II	1.0	1.0	52,146	27,061	3,989	83,196
750756	513700 - Benefits Programs Specialist	1.0	1.0	52,416	33,442	4,010	89,868
750757	474600 - Reach Up Case Manager II	1.0	1.0	50,170	18,264	3,838	72,272
750760	501200 - Economic Services Supervisor	1.0	1.0	69,035	30,082	5,281	104,398
750761	050200 - Administrative Assistant B	1.0	1.0	54,870	19,105	4,198	78,173
750762	498300 - Human Services Case Aide II	1.0	1.0	46,654	19,280	3,569	69,503
750763	474600 - Reach Up Case Manager II	1.0	1.0	57,304	34,317	4,384	96,005
750764	513700 - Benefits Programs Specialist	1.0	1.0	52,416	33,442	4,010	89,868
750765	513700 - Benefits Programs Specialist	1.0	1.0	49,130	32,854	3,758	85,742
750767	501200 - Economic Services Supervisor	1.0	1.0	71,282	36,818	5,453	113,553
750768	505900 - DCF Quality Control Specialist	1.0	1.0	55,515	33,997	4,247	93,759
750769	513700 - Benefits Programs Specialist	1.0	1.0	50,773	26,601	3,884	81,258
750770	513700 - Benefits Programs Specialist	1.0	1.0	66,789	29,681	5,109	101,579
750771	513700 - Benefits Programs Specialist	1.0	1.0	50,773	18,371	3,884	73,028
750772	501200 - Economic Services Supervisor	1.0	1.0	58,594	34,547	4,483	97,624
750773	513700 - Benefits Programs Specialist	1.0	1.0	52,416	18,444	4,010	74,870
750774	474600 - Reach Up Case Manager II	1.0	1.0	52,146	27,061	3,989	83,196
750776	474600 - Reach Up Case Manager II	1.0	1.0	59,238	19,886	4,532	83,656
750777	513700 - Benefits Programs Specialist	1.0	1.0	49,130	18,077	3,758	70,965
750778	513700 - Benefits Programs Specialist	1.0	1.0	61,402	28,717	4,697	94,816
750779	513700 - Benefits Programs Specialist	1.0	1.0	55,952	34,075	4,280	94,307
750781	513700 - Benefits Programs Specialist	1.0	1.0	59,675	34,741	4,565	98,981
750784	501200 - Economic Services Supervisor	1.0	1.0	64,542	35,340	4,938	104,820
750785	513700 - Benefits Programs Specialist	1.0	1.0	66,789	29,681	5,109	101,579
750787	089230 - Administrative Srvcs Cord II	1.0	1.0	61,402	28,458	4,697	94,557
750788	513700 - Benefits Programs Specialist	1.0	1.0	57,824	34,410	4,423	96,657
750789	513700 - Benefits Programs Specialist	1.0	1.0	52,416	33,442	4,010	89,868
750790	050200 - Administrative Assistant B	1.0	1.0	44,533	17,255	3,407	65,195
750792	089080 - Financial Manager I	1.0	1.0	64,542	35,612	4,938	105,092
750794	513700 - Benefits Programs Specialist	1.0	1.0	64,958	32,644	4,969	102,571
750795	513700 - Benefits Programs Specialist	1.0	1.0	55,952	27,742	4,280	87,974
750796	474600 - Reach Up Case Manager II	1.0	1.0	65,083	20,932	4,979	90,994
750797	498300 - Human Services Case Aide II	1.0	1.0	36,213	17,411	2,770	56,394
750800	498300 - Human Services Case Aide II	1.0	1.0	50,731	18,364	3,881	72,976
750802	513700 - Benefits Programs Specialist	1.0	1.0	50,773	33,148	3,884	87,805
750803	513700 - Benefits Programs Specialist	1.0	1.0	66,789	29,681	5,109	101,579
750805	474600 - Reach Up Case Manager II	1.0	1.0	53,747	27,121	4,111	84,979
750806	089040 - Financial Specialist III	1.0	1.0	51,168	18,226	3,914	73,308
750808	501200 - Economic Services Supervisor	1.0	1.0	56,430	28,700	4,317	89,447
750809	513700 - Benefits Programs Specialist	1.0	1.0	54,205	18,986	4,147	77,338
750810	513700 - Benefits Programs Specialist	1.0	1.0	52,416	18,665	4,010	75,091
750811	513700 - Benefits Programs Specialist	1.0	1.0	50,773	18,157	3,884	72,814
750812	513700 - Benefits Programs Specialist	1.0	1.0	63,066	20,571	4,824	88,461



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
750813	501200 - Economic Services Supervisor	1.0	1.0	79,664	38,317	6,094	124,075
750814	513700 - Benefits Programs Specialist	1.0	1.0	66,789	29,681	5,109	101,579
750816	089070 - Financial Administrator III	1.0	1.0	56,992	10,799	4,360	72,151
750818	513700 - Benefits Programs Specialist	1.0	1.0	49,130	18,077	3,758	70,965
750819	500100 - Benefit Programs Assistant Adm	1.0	1.0	80,205	32,081	6,136	118,422
750820	005000 - Executive Staff Assistant	1.0	1.0	54,205	33,763	4,147	92,115
750823	474000 - ESD Operations Director	1.0	1.0	91,437	34,301	6,995	132,733
750824	550250 - Grants & Contracts Supervisor	1.0	1.0	68,640	36,345	5,251	110,236
750825	474600 - Reach Up Case Manager II	1.0	1.0	59,238	34,663	4,532	98,433
750826	513700 - Benefits Programs Specialist	1.0	1.0	50,773	26,815	3,884	81,472
750827	501200 - Economic Services Supervisor	1.0	1.0	71,282	36,818	5,453	113,553
750828	486500 - Bus Application Support Spec	1.0	1.0	64,542	35,612	4,938	105,092
750829	474600 - Reach Up Case Manager II	1.0	1.0	74,838	24,322	5,725	104,885
750830	089230 - Administrative Srvcs Cord II	1.0	1.0	57,824	28,077	4,423	90,324
750831	501200 - Economic Services Supervisor	1.0	1.0	64,542	20,835	4,938	90,315
750832	513700 - Benefits Programs Specialist	1.0	1.0	54,205	18,757	4,147	77,109
750833	501200 - Economic Services Supervisor	1.0	1.0	79,664	23,540	6,094	109,298
750836	500100 - Benefit Programs Assistant Adm	1.0	1.0	62,275	35,206	4,764	102,245
750838	474600 - Reach Up Case Manager II	1.0	1.0	57,304	27,172	4,384	88,860
750840	089070 - Financial Administrator III	1.0	1.0	60,882	34,957	4,658	100,497
750847	089130 - Financial Director I	1.0	1.0	80,288	38,429	6,142	124,859
750848	089090 - Financial Manager II	1.0	1.0	72,842	37,096	5,572	115,510
750849	075403 - DCF Audit Director	1.0	1.0	70,886	36,747	5,423	113,056
750850	513700 - Benefits Programs Specialist	1.0	1.0	51,675	9,058	3,953	64,686
750851	501200 - Economic Services Supervisor	1.0	1.0	64,542	29,279	4,938	98,759
750853	485700 - Process & Performance Analyst	1.0	1.0	69,056	30,086	5,282	104,424
750855	510200 - Econ Serv Food & Nut Prog Dir	1.0	1.0	85,738	36,362	6,559	128,659
750856	505900 - DCF Quality Control Specialist	1.0	1.0	53,747	18,904	4,111	76,762
750858	474600 - Reach Up Case Manager II	1.0	1.0	61,318	11,813	4,691	77,822
750859	474600 - Reach Up Case Manager II	1.0	1.0	74,838	13,916	5,725	94,479
750860	474600 - Reach Up Case Manager II	1.0	1.0	72,800	37,089	5,570	115,459
750861	501200 - Economic Services Supervisor	1.0	1.0	75,442	34,520	5,771	115,733
750862	474600 - Reach Up Case Manager II	1.0	1.0	74,838	24,322	5,725	104,885
750865	089070 - Financial Administrator III	1.0	1.0	60,882	20,180	4,658	85,720
750869	052100 - Economic Benefits Director	1.0	1.0	101,026	42,371	7,729	151,126
750870	513700 - Benefits Programs Specialist	1.0	1.0	50,773	26,601	3,884	81,258
750871	482200 - ESD Regional Manager	1.0	1.0	103,355	19,334	7,907	130,596
750873	513700 - Benefits Programs Specialist	1.0	1.0	50,773	33,148	3,884	87,805
750876	513700 - Benefits Programs Specialist	1.0	1.0	50,773	9,926	3,884	64,583
750880	500100 - Benefit Programs Assistant Adm	1.0	1.0	75,712	37,611	5,792	119,115
750881	513700 - Benefits Programs Specialist	1.0	1.0	61,402	28,717	4,697	94,816
750882	474600 - Reach Up Case Manager II	1.0	1.0	66,893	12,810	5,117	84,820
750883	536300 - ADPC Supervisor	1.0	1.0	66,893	36,032	5,117	108,042
750884	004700 - Program Technician I	1.0	1.0	43,555	31,857	3,332	78,744
750885	089090 - Financial Manager II	1.0	1.0	68,640	30,012	5,251	103,903
750886	505900 - DCF Quality Control Specialist	1.0	1.0	53,747	27,348	4,111	85,206
750893	004800 - Program Technician II	1.0	1.0	48,443	32,731	3,705	84,879
750894	486500 - Bus Application Support Spec	1.0	1.0	64,542	20,563	4,938	90,043
750895	089130 - Financial Director I	1.0	1.0	77,688	37,636	5,943	121,267
750906	050200 - Administrative Assistant B	1.0	1.0	41,725	8,307	3,192	53,224
750907	500100 - Benefit Programs Assistant Adm	1.0	1.0	62,275	28,610	4,764	95,649
750909	004700 - Program Technician I	1.0	1.0	44,990	17,337	3,441	65,768
750910	513700 - Benefits Programs Specialist	1.0	1.0	54,205	27,430	4,147	85,782
750923	479200 - Econ Serv Call Center Director	1.0	1.0	80,288	38,275	6,142	124,705
750925	004700 - Program Technician I	1.0	1.0	42,162	16,831	3,225	62,218
750926	536300 - ADPC Supervisor	1.0	1.0	57,304	27,742	4,384	89,430
750928	001200 - Program Services Clerk	1.0	1.0	38,605	24,638	2,953	66,196
750939	486500 - Bus Application Support Spec	1.0	1.0	69,035	36,415	5,281	110,731
750940	513700 - Benefits Programs Specialist	1.0	1.0	49,130	9,425	3,758	62,313
750943	500100 - Benefit Programs Assistant Adm	1.0	1.0	62,275	20,429	4,764	87,468
750959	004700 - Program Technician I	1.0	1.0	44,990	32,114	3,441	80,545
750962	513700 - Benefits Programs Specialist	1.0	1.0	64,958	29,353	4,969	99,280
750965	485900 - DCF Director of Operations	1.0	1.0	121,742	39,279	9,313	170,334
750970	089120 - Financial Manager III	1.0	1.0	63,773	30,014	4,879	98,666
750973	513700 - Benefits Programs Specialist	1.0	1.0	50,773	32,934	3,884	87,591
750980	513700 - Benefits Programs Specialist	1.0	1.0	52,416	18,665	4,010	75,091
750981	513700 - Benefits Programs Specialist	1.0	1.0	49,130	32,854	3,758	85,742
750987	482200 - ESD Regional Manager	1.0	1.0	82,805	38,879	6,335	128,019



Children and Family Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750992	469700 - DCF Marketing & Outreach Coor	1.0	1.0	69,035	36,415	5,281	110,731
751004	508600 - Welf-to-Work Progs Dir	1.0	1.0	82,805	32,736	6,335	121,876
751005	536300 - ADPC Supervisor	1.0	1.0	59,238	34,413	4,532	98,183
751006	004700 - Program Technician I	1.0	1.0	43,555	17,080	3,332	63,967
751007	513700 - Benefits Programs Specialist	1.0	1.0	64,958	12,190	4,969	82,117
751010	498300 - Human Services Case Aide II	1.0	1.0	52,208	18,628	3,994	74,830
751033	089220 - Administrative Srvcs Cord I	1.0	1.0	49,546	18,152	3,790	71,488
751035	611300 - Community Correctional Officer	1.0	1.0	57,824	34,166	4,423	96,413
751041	050200 - Administrative Assistant B	1.0	1.0	45,947	17,508	3,515	66,970
751043	513700 - Benefits Programs Specialist	1.0	1.0	49,130	19,722	3,758	72,610
751047	536700 - DCF Dir of Policy & Planning	1.0	1.0	80,142	23,626	6,131	109,899
751052	538250 - Fraud Investigator I	1.0	1.0	57,824	34,410	4,423	96,657
751053	538200 - Fraud Investigator II	1.0	1.0	61,318	35,035	4,691	101,044
751056	538200 - Fraud Investigator II	1.0	1.0	59,238	34,663	4,532	98,433
751057	538250 - Fraud Investigator I	1.0	1.0	50,773	33,148	3,884	87,805
751076	513700 - Benefits Programs Specialist	1.0	1.0	59,675	11,267	4,565	75,507
751078	513700 - Benefits Programs Specialist	1.0	1.0	52,416	33,442	4,010	89,868
751079	089080 - Financial Manager I	1.0	1.0	58,594	11,078	4,483	74,155
751083	513700 - Benefits Programs Specialist	1.0	1.0	50,773	9,712	3,884	64,369
751084	513700 - Benefits Programs Specialist	1.0	1.0	59,675	19,964	4,565	84,204
751085	513700 - Benefits Programs Specialist	1.0	1.0	54,205	18,986	4,147	77,338
751086	500100 - Benefit Programs Assistant Adm	1.0	1.0	75,712	22,514	5,792	104,018
751087	513700 - Benefits Programs Specialist	1.0	1.0	54,205	33,534	4,147	91,886
751092	513700 - Benefits Programs Specialist	1.0	1.0	52,416	18,444	4,010	74,870
751093	513700 - Benefits Programs Specialist	1.0	1.0	59,675	19,964	4,565	84,204
751094	513700 - Benefits Programs Specialist	1.0	1.0	54,205	33,763	4,147	92,115
751095	513700 - Benefits Programs Specialist	1.0	1.0	52,416	27,109	4,010	83,535
751096	513700 - Benefits Programs Specialist	1.0	1.0	52,416	18,665	4,010	75,091
751099	050200 - Administrative Assistant B	1.0	1.0	57,970	28,103	4,435	90,508
751121	089220 - Administrative Srvcs Cord I	1.0	1.0	46,446	17,597	3,553	67,596
751134	500100 - Benefit Programs Assistant Adm	1.0	1.0	64,293	20,790	4,918	90,001
751135	513700 - Benefits Programs Specialist	1.0	1.0	52,416	9,999	4,010	66,425
751136	513700 - Benefits Programs Specialist	1.0	1.0	50,773	18,157	3,884	72,814
751137	513700 - Benefits Programs Specialist	1.0	1.0	54,205	33,763	4,147	92,115
751138	004700 - Program Technician I	1.0	1.0	43,555	31,673	3,332	78,560
751145	089070 - Financial Administrator III	1.0	1.0	60,673	20,143	4,642	85,458
751148	513700 - Benefits Programs Specialist	1.0	1.0	52,416	33,442	4,010	89,868
751149	513700 - Benefits Programs Specialist	1.0	1.0	54,205	18,757	4,147	77,109
751150	513700 - Benefits Programs Specialist	1.0	1.0	52,416	18,665	4,010	75,091
751151	513700 - Benefits Programs Specialist	1.0	1.0	52,416	33,442	4,010	89,868
751152	513700 - Benefits Programs Specialist	1.0	1.0	59,675	34,741	4,565	98,981
751153	513700 - Benefits Programs Specialist	1.0	1.0	50,773	37,673	3,884	92,330
751154	505900 - DCF Quality Control Specialist	1.0	1.0	61,318	28,443	4,691	94,452
751155	513700 - Benefits Programs Specialist	1.0	1.0	57,824	34,410	4,423	96,657
751156	513700 - Benefits Programs Specialist	1.0	1.0	47,403	27,085	3,626	78,114
751156	513700 - Benefits Programs Specialist	1.0	1.0	52,416	32,630	4,010	89,056
751157	513700 - Benefits Programs Specialist	1.0	1.0	47,403	27,085	3,626	78,114
751158	513700 - Benefits Programs Specialist	1.0	1.0	54,205	18,986	4,147	77,338
751166	513202 - Trng & Curr Dev Coord AC: DCF	1.0	1.0	55,515	27,430	4,247	87,192
751167	207200 - Training&Curriculum Dev Chief	1.0	1.0	70,886	36,747	5,423	113,056
751168	513202 - Trng & Curr Dev Coord AC: DCF	1.0	1.0	55,515	33,997	4,247	93,759
751185	089040 - Financial Specialist III	1.0	1.0	51,168	18,442	3,914	73,524
751211	486500 - Bus Application Support Spec	1.0	1.0	60,486	20,109	4,627	85,222
751212	486500 - Bus Application Support Spec	1.0	1.0	66,726	21,226	5,105	93,057
751217	550200 - Contracts & Grants Administrat	1.0	1.0	53,248	28,131	4,073	85,452
751237	513202 - Trng & Curr Dev Coord AC: DCF	1.0	1.0	52,146	27,061	3,989	83,196
751259	474000 - ESD Operations Director	1.0	1.0	109,470	43,902	8,374	161,746
751260	539100 - Senior Policy & Operations Mgr	1.0	1.0	94,474	41,185	7,227	142,886
751262	089290 - Administrative Srvcs Dir I	1.0	1.0	77,688	37,964	5,943	121,595
751305	474000 - ESD Operations Director	1.0	1.0	77,189	32,415	5,905	115,509
751316	474600 - Reach Up Case Manager II	1.0	1.0	63,190	35,370	4,834	103,394
751317	474600 - Reach Up Case Manager II	1.0	1.0	52,146	18,617	3,989	74,752
751318	474600 - Reach Up Case Manager II	1.0	1.0	52,146	18,617	3,989	74,752
751319	474600 - Reach Up Case Manager II	1.0	1.0	52,146	18,397	3,989	74,532
751320	474600 - Reach Up Case Manager II	1.0	1.0	50,170	9,819	3,838	63,827
751321	474600 - Reach Up Case Manager II	1.0	1.0	74,838	37,454	5,725	118,017
751322	474600 - Reach Up Case Manager II	1.0	1.0	61,318	11,813	4,691	77,822
751323	503410 - SNAP E&T Pilot Director	1.0	1.0	99,008	27,002	7,574	133,584



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
751324	072810 - SNAP Pilot Data Manager	1.0	1.0	75,712	37,611	5,792	119,115
751325	200310 - SNAP E&T Pilot Program Mgr	1.0	1.0	66,435	35,950	5,082	107,467
751326	474600 - Reach Up Case Manager II	1.0	1.0	61,318	35,035	4,691	101,044
751367	550200 - Contracts & Grants Administrat	1.0	1.0	50,170	27,581	3,838	81,589
751369	089220 - Administrative Srvcs Cord I	1.0	1.0	46,446	9,152	3,553	59,151
757011	90120A - Commissioner	1.0	1.0	118,394	39,186	9,057	166,637
757013	95875E - Sr Asst Atty General	1.0	1.0	100,922	21,349	7,720	129,991
757014	95876E - Staff Attorney V	1.0	1.0	97,261	35,688	7,440	140,389
757015	95867E - Staff Attorney II	1.0	1.0	89,898	38,954	6,878	135,730
757016	95876E - Staff Attorney V	1.0	1.0	96,304	35,573	7,367	139,244
757017	95876E - Staff Attorney V	1.0	1.0	99,174	21,141	7,587	127,902
757018	95360E - Principal Assistant	1.0	1.0	79,664	23,723	6,094	109,481
757020	95876E - Staff Attorney V	1.0	1.0	94,994	35,016	7,267	137,277
757021	95875E - Sr Asst Atty General	1.0	1.0	102,253	29,953	7,823	140,029
757022	95869E - Staff Attorney IV	1.0	1.0	92,747	20,371	7,095	120,213
757023	95869E - Staff Attorney IV	1.0	1.0	98,446	35,829	7,531	141,806
757024	95869E - Staff Attorney IV	1.0	1.0	90,854	45,053	6,950	142,857
757026	90570D - Deputy Commissioner	1.0	1.0	101,878	42,526	7,793	152,197
757029	95868E - Staff Attorney III	1.0	1.0	75,858	23,033	5,803	104,694
757030	95868E - Staff Attorney III	1.0	1.0	83,970	33,746	6,424	124,140
757035	91590E - Private Secretary	1.0	1.0	41,600	8,382	3,182	53,164
757038	95870E - General Counsel I	1.0	1.0	99,133	35,912	7,583	142,628
757040	95869E - Staff Attorney IV	1.0	1.0	80,142	38,249	6,131	124,522
757041	95875E - Sr Asst Atty General	1.0	1.0	99,445	42,086	7,608	149,139
757042	95868E - Staff Attorney III	1.0	1.0	72,238	9,476	5,526	87,240
Total		379.8	380.0	23,597,957	10,161,074	1,805,224	35,564,255

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$25,762,517	\$23,768,448	\$21,782,834	(\$1,985,614)	-8.4%
500010 - Exempt	\$0	\$1,835,475	\$1,815,180	(\$20,295)	-1.1%
500040 - Temporary Employees	\$0	\$181,757	\$181,758	\$1	0.0%
500050 - Contractual On Payroll	\$0	\$228,001	\$228,001	\$0	0.0%
500060 - Overtime	\$193,096	\$456,516	\$456,517	\$1	0.0%
500070 - Shift Differential	\$32,582	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$1,559,549)	(\$2,019,303)	(\$459,754)	29.5%
Total	\$25,988,195	\$24,910,648	\$22,444,987	(\$2,465,661)	-9.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,889,088	\$1,818,262	\$1,666,336	(\$151,926)	-8.4%
501010 - FICA - Exempt	\$0	\$140,411	\$138,863	(\$1,548)	-1.1%
501500 - Health Ins - Classified Empl	\$5,898,144	\$6,006,419	\$5,366,606	(\$639,813)	-10.7%
501510 - Health Ins - Exempt	\$0	\$339,475	\$340,490	\$1,015	0.3%
502000 - Retirement - Classified Empl	\$4,278,872	\$4,164,586	\$3,805,429	(\$359,157)	-8.6%
502010 - Retirement - Exempt	\$0	\$230,331	\$247,559	\$17,228	7.5%
502500 - Dental - Classified Employees	\$289,153	\$322,755	\$285,824	(\$36,931)	-11.4%
502510 - Dental - Exempt	\$0	\$15,860	\$16,240	\$380	2.4%
503000 - Life Ins - Classified Empl	\$76,204	\$100,688	\$74,334	(\$26,354)	-26.2%
503010 - Life Ins - Exempt	\$0	\$7,452	\$6,194	(\$1,258)	-16.9%
503500 - LTD - Classified Employees	\$8,310	\$4,823	\$2,712	(\$2,111)	-43.8%
503510 - LTD - Exempt	\$0	\$4,069	\$4,180	\$111	2.7%
504000 - EAP - Classified Empl	\$13,333	\$12,156	\$10,800	(\$1,356)	-11.2%
504010 - EAP - Exempt	\$0	\$630	\$600	(\$30)	-4.8%
504500 - Employee Non-Cash Awards	\$0	\$15,028	\$15,028	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$223,983	\$228,787	\$136,671	(\$92,116)	-40.3%



Children and Family Services

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
505500 - Unemployment Compensation	\$102,775	\$56,102	\$56,102	\$0	0.0%
505700 - Catamount Health Assessment	\$51,688	\$9,015	\$9,015	\$0	0.0%
Total	\$12,831,550	\$13,476,849	\$12,182,983	(\$1,293,866)	-9.6%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$21,964	\$864,000	\$22,427	(\$841,573)	-97.4%
507105 - IT Contracts - IT Finance & Administration	\$0	\$0	\$3,342,510	\$3,342,510	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$45,446	\$8,000	\$45,340	\$37,340	466.8%
507550 - Contr&3Rd Pty - Info Tech	\$297,150	\$938,573	\$573,802	(\$364,771)	-38.9%
507563 - Advertising/Marketing-Other	\$0	\$100	\$0	(\$100)	-100.0%
507566 - IT Contracts - Application Support	\$41,446	\$0	\$53,509	\$53,509	0.0%
507567 - IT Contracts - Data Network	\$10,301	\$0	\$10,387	\$10,387	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$565,352	\$604,275	\$556,166	(\$48,109)	-8.0%
507615 - Interpreters	\$7,586	\$7,200	\$14,194	\$6,994	97.1%
507616 - In-Person Foreign Lang Interp	\$30,744	\$37,000	\$31,968	(\$5,032)	-13.6%
507630 - Temporary Employment Agencies	\$431,357	\$456,608	\$542,116	\$85,508	18.7%
507670 - Custodial	\$30,146	\$0	\$26,470	\$26,470	0.0%
Total	\$1,481,492	\$2,915,756	\$5,218,889	\$2,303,133	79.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$70	\$0	\$70	\$70	0.0%
506110 - Witness-Crim Inquest-Grandjury	\$35	\$0	\$424	\$424	0.0%
506200 - Other Pers Serv	\$4,073	\$3,125	\$3,677	\$552	17.7%
506220 - Transcripts	\$26,281	\$1,000	\$20,338	\$19,338	1,933.8%
506240 - Service of Papers	\$4,234	\$0	\$11,870	\$11,870	0.0%
Total	\$34,692	\$4,125	\$36,379	\$32,254	781.9%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$322,329	\$379,181	\$345,905	(\$33,276)	-8.8%
522217 - Hw - Printers,Copiers,Scanners	\$11,519	\$0	\$19,505	\$19,505	0.0%
522228 - Sw-Mainframe Environment	\$6,300	\$0	\$31,755	\$31,755	0.0%
522273 - Hardware - Data Network	\$11,517	\$10,000	\$11,592	\$1,592	15.9%
522276 - Hardware - Storage	\$1,002	\$0	\$1,008	\$1,008	0.0%
522277 - Hardware - Voice Network	\$975	\$20,257	\$0	(\$20,257)	-100.0%
522283 - Software-Application Development	\$9,255	\$0	\$9,295	\$9,295	0.0%
522284 - Software - Application Support	\$79,857	\$0	\$74,149	\$74,149	0.0%
522285 - Software - Data Network	\$0	\$96,135	\$0	(\$96,135)	-100.0%
522286 - Software - Desktop	\$2,168	\$379,778	\$2,519	(\$377,259)	-99.3%
522289 - Software - Server	\$30,989	\$0	\$42,082	\$42,082	0.0%
522400 - Other Equipment	\$7,236	\$3,545	\$22,061	\$18,516	522.3%
522700 - Furniture & Fixtures	\$49,836	\$40,323	\$53,600	\$13,277	32.9%
Total	\$532,983	\$929,219	\$613,471	(\$315,748)	-34.0%
IT/Telecom Services and Equipment					
516656 - Telecom-Paging Service	\$0	\$552	\$0	(\$552)	-100.0%
516657 - Telecom-Toll Free Phone Serv	\$127	\$58,000	\$101	(\$57,899)	-99.8%
516658 - Telecom-Conf Calling Services	\$2,148	\$26,200	\$2,033	(\$24,167)	-92.2%
516659 - Telecom-Wireless Phone Service	(\$409)	\$42,000	\$0	(\$42,000)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$588,240	\$594,373	\$538,477	(\$55,896)	-9.4%
516672 - ADS Centrex Exp.	\$68,242	\$178,690	\$57,808	(\$120,882)	-67.6%
516677 - It Inter Svc Cost Data Process	\$6,131	\$2,164,321	\$27,784	(\$2,136,537)	-98.7%
516678 - It Inter Svc Cost User Support	\$2,858,638	\$214,649	\$0	(\$214,649)	-100.0%
516685 - ADS Allocation Exp.	\$1,142,822	\$1,211,960	\$4,137,934	\$2,925,974	241.4%



Budget Detail

Budget Object	FY 2019			Difference FY18-19	Percentage Change
	FY 2017 Actuals	FY 2018 As Passed	Governor's Recommend		
522201 - Hw - Computer Peripherals	\$3,513	\$0	\$9,465	\$9,465	0.0%
522258 - Hw-Personal Mobile Devices	\$0	\$130	\$0	(\$130)	-100.0%
522260 - Hw-Video Conferencing	\$7,402	\$478	\$7,461	\$6,983	1,460.9%
525240 - Cost of Data Processing	\$1,448	\$0	\$731	\$731	0.0%
Total	\$4,678,302	\$4,491,353	\$4,781,794	\$290,441	6.5%
Repair and Maintenance Services					
513035 - Hardware-Rep&Maint-VoiceNetwork	\$2,149	\$0	\$0	\$0	0.0%
Total	\$2,149	\$0	\$0	\$0	0.0%
Rentals					
516551 - Software-License-ApplicaSupprt	\$108,715	\$0	\$110,892	\$110,892	0.0%
Total	\$108,715	\$0	\$110,892	\$110,892	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$75,739	\$100,830	\$100,340	(\$490)	-0.5%
518010 - Travel-Inst-Other Transp-Emp	\$30,617	\$15,190	\$31,766	\$16,576	109.1%
518020 - Travel-Inst-Meals-Emp	\$1,908	\$1,400	\$2,033	\$633	45.2%
518030 - Travel-Inst-Lodging-Emp	\$22,605	\$10,100	\$18,411	\$8,311	82.3%
518040 - Travel-Inst-Incidentals-Emp	\$1,055	\$581	\$919	\$338	58.2%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$3,859	\$130	\$3,558	\$3,428	2,636.9%
518330 - Travel-Inst-Lodging-Nonemp	\$303	\$1,000	\$424	(\$576)	-57.6%
518340 - Travel-Inst-Incidentals-Nonemp	\$8	\$0	\$0	\$0	0.0%
518350 - Conference - Instate - Non Emp	\$0	\$900	\$0	(\$900)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,036	\$468	\$1,392	\$924	197.4%
518510 - Travel-Outst-Other Trans-Emp	\$16,869	\$4,068	\$16,490	\$12,422	305.4%
518520 - Travel-Outst-Meals-Emp	\$3,198	\$626	\$2,642	\$2,016	322.0%
518530 - Travel-Outst-Lodging-Emp	\$18,461	\$11,457	\$15,708	\$4,251	37.1%
518540 - Travel-Outst-Incidentals-Emp	\$1,009	\$155	\$940	\$785	506.5%
518700 - Trav-Outst-Automileage-Nonemp	\$381	\$0	\$149	\$149	0.0%
Total	\$177,048	\$146,905	\$194,772	\$47,867	32.6%
Supplies					
520000 - Office Supplies	\$153,804	\$158,053	\$156,969	(\$1,084)	-0.7%
520110 - Gasoline	\$450	\$300	\$450	\$150	50.0%
520500 - Other General Supplies	\$3,160	\$4,456	\$6,033	\$1,577	35.4%
520510 - It & Data Processing Supplies	\$400	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$490	\$0	\$493	\$493	0.0%
520600 - Recognition/Awards	\$3,028	\$7,000	\$3,043	(\$3,957)	-56.5%
520601 - Public Service Recog Wk Food	\$397	\$0	\$815	\$815	0.0%
520605 - Public Service Recog Wk Rental	\$0	\$0	\$504	\$504	0.0%
520610 - Public Service Recog Wk Other	\$254	\$0	\$884	\$884	0.0%
520700 - Food	\$2,606	\$5,180	\$2,628	(\$2,552)	-49.3%
521100 - Electricity	\$37,033	\$15,500	\$37,521	\$22,021	142.1%
521220 - Heating Oil #2	\$0	\$2,200	\$0	(\$2,200)	-100.0%
521320 - Propane Gas	\$6,413	\$1,200	\$6,466	\$5,266	438.8%
521500 - Books&Periodicals-Library/Educ	\$3,453	\$1,600	\$3,504	\$1,904	119.0%
521510 - Subscriptions	\$14,296	\$2,000	\$14,394	\$12,394	619.7%
Total	\$225,785	\$197,489	\$233,704	\$36,215	18.3%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$9,915	\$23,572	\$10,600	(\$12,972)	-55.0%
516010 - Insurance - General Liability	\$225,132	\$213,399	\$255,865	\$42,466	19.9%
516020 - Insurance - Auto	\$2,876	\$2,439	\$3,080	\$641	26.3%



Children and Family Services

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
516500 - Dues	\$49,632	\$24,305	\$55,607	\$31,302	128.8%
516550 - Licenses	\$4,140	\$0	\$3,649	\$3,649	0.0%
516623 - Telecom-Mobile Wireless Data	\$1,547	\$0	\$2,165	\$2,165	0.0%
516628 - Voice Network - Connectivity	\$2,334	\$0	\$2,519	\$2,519	0.0%
516652 - Telecom-Telephone Services	\$156,283	\$32,010	\$194,777	\$162,767	508.5%
516683 - ADS PM SOV Employee Expense	\$6,590	\$0	\$6,553	\$6,553	0.0%
516812 - Advertising-Radio	\$2,000	\$0	\$12,098	\$12,098	0.0%
516813 - Advertising-Print	\$5,245	\$3,700	\$9,221	\$5,521	149.2%
516815 - Advertising-Other	\$5,409	\$600	\$8,478	\$7,878	1,313.0%
516820 - Advertising - Job Vacancies	\$1,089	\$901	\$762	(\$139)	-15.4%
517000 - Printing and Binding	\$277,034	\$262,088	\$286,811	\$24,723	9.4%
517020 - Photocopying	\$31,761	\$0	\$41,250	\$41,250	0.0%
517050 - Process&Printg Films, Microfilm	\$0	\$15,000	\$0	(\$15,000)	-100.0%
517100 - Registration For Meetings&Conf	\$13,715	\$4,300	\$13,884	\$9,584	222.9%
517110 - Training - Info Tech	\$356	\$0	\$3,025	\$3,025	0.0%
517120 - Empl Train & Background Checks	\$1,040	\$0	\$5,482	\$5,482	0.0%
517200 - Postage	\$598,479	\$693,279	\$689,922	(\$3,357)	-0.5%
517300 - Freight & Express Mail	\$4,130	\$200	\$4,534	\$4,334	2,167.0%
517400 - Instate Conf, Meetings, Etc	\$762	\$0	\$358	\$358	0.0%
517410 - Catering-Meals-Cost	\$6,905	\$3,500	\$4,321	\$821	23.5%
517500 - Outside Conf, Meetings, Etc	(\$250)	\$0	\$0	\$0	0.0%
518355 - Witnesses	\$196	\$0	\$198	\$198	0.0%
519000 - Other Purchased Services	\$320,286	\$232,035	\$52,955	(\$179,080)	-77.2%
519006 - Human Resources Services	\$281,370	\$275,341	\$174,011	(\$101,330)	-36.8%
519023 - VSNIIP Vet Bills	\$0	\$0	\$319,571	\$319,571	0.0%
519025 - Security Services	\$98,500	\$7,000	\$103,921	\$96,921	1,384.6%
519040 - Moving State Agencies	\$5,067	\$7,015	\$4,765	(\$2,250)	-32.1%
Total	\$2,111,542	\$1,800,684	\$2,270,382	\$469,698	26.1%
Other Operating Expenses					
523620 - Single Audit Allocation	\$148,400	\$0	\$149,602	\$149,602	0.0%
523660 - Taxes	\$3,450	\$0	\$4,270	\$4,270	0.0%
524000 - Bank Service Charges	\$97,050	\$100,040	\$99,968	(\$72)	-0.1%
525280 - Cost of Property Mgmt Services	\$65,278	\$0	\$65,808	\$65,808	0.0%
551060 - Late Interest Charge	\$226	\$0	\$158	\$158	0.0%
Total	\$314,404	\$100,040	\$319,806	\$219,766	219.7%
Rental Other					
514550 - Rental - Auto	\$62,479	\$8,955	\$78,749	\$69,794	779.4%
514650 - Rental - Office Equipment	\$42,280	\$57,665	\$62,431	\$4,766	8.3%
515000 - Rental - Other	\$2,227	\$0	\$770	\$770	0.0%
Total	\$106,985	\$66,620	\$141,950	\$75,330	113.1%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$1,335,287	\$1,770,915	\$1,478,021	(\$292,894)	-16.5%
514010 - Rent Land&Bldgs-Non-Office	\$28,171	\$21,829	\$39,300	\$17,471	80.0%
515010 - Fee-For-Space Charge	\$1,022,958	\$914,501	\$1,084,247	\$169,746	18.6%
Total	\$2,386,416	\$2,707,245	\$2,601,568	(\$105,677)	-3.9%
Property and Maintenance					
510000 - Water/Sewer	\$1,713	\$0	\$2,303	\$2,303	0.0%
510500 - Other Property Mgmt Services	\$40,273	\$9,173	\$11,384	\$2,211	24.1%
512000 - Repair & Maint - Buildings	\$456	\$0	\$729	\$729	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
513000 - Rep&Maint-Info Tech Hardware	\$575	\$0	\$579	\$579	0.0%
513005 - Repair&Maintenance-Compsys Hw	\$0	\$16,074	\$0	(\$16,074)	-100.0%
513010 - Repair & Maint - Office Tech	\$12,826	\$0	\$25,584	\$25,584	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$1,646	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$3,464	\$0	\$3,964	\$3,964	0.0%
Total	\$60,954	\$25,247	\$44,543	\$19,296	76.4%
Grants Rollup					
600170 - Miscellaneous Grants	\$23,290	\$0	\$39,925	\$39,925	0.0%
604010 - Fs Outreach Prog	\$811,641	\$517,502	\$797,256	\$279,754	54.1%
604085 - JFI Start Up & Planning	\$99,799	\$205,970	\$0	(\$205,970)	-100.0%
604086 - JFI Recruit&Enroll Participant	\$298,739	\$551,759	\$85,507	(\$466,252)	-84.5%
604087 - JFI EAP Assmt, CM & Barrier	\$1,448,726	\$592,909	\$975,755	\$382,846	64.6%
604088 - JFI Education	\$60,111	\$745,275	\$109,998	(\$635,277)	-85.2%
604089 - JFI Employment & Training	\$407,795	\$409,681	\$293,187	(\$116,494)	-28.4%
604250 - Medical Services Grants	\$93,111	\$85,622	\$93,111	\$7,489	8.7%
605070 - Other	\$161,752	\$22,083	\$0	(\$22,083)	-100.0%
605610 - Support Services	\$2,460	\$0	\$0	\$0	0.0%
608340 - Volunteer Services Grant-Vab	\$0	\$170,000	\$0	(\$170,000)	-100.0%
609050 - Farm To Family	\$77,072	\$125,000	\$125,001	\$1	0.0%
609090 - Liheap Fuel Outreach	\$0	\$75,000	\$0	(\$75,000)	-100.0%
609130 - Nutrition Education	\$250,552	\$131,043	\$453,699	\$322,656	246.2%
609150 - Cech - Child Nutrition	\$45,701	\$46,844	\$45,702	(\$1,142)	-2.4%
Total	\$3,780,748	\$3,678,688	\$3,019,141	(\$659,547)	-17.9%
Grand Total	\$54,821,962	\$55,450,868	\$54,215,261	(\$1,235,607)	-2.2%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$26,860,040	\$30,639,729	\$26,574,313	(\$4,065,416)	-13.3%
20405 - Global Commitment Fund	\$3,457,420	\$664,660	\$1,875,508	\$1,210,848	182.2%
21235 - Home Weatherization Assist	\$1,000,000	\$0	\$1,930,197	\$1,930,197	0.0%
21500 - Inter-Unit Transfers Fund	\$297,433	\$216,025	\$217,334	\$1,309	0.6%
21870 - Misc Special Revenue	\$167,564	\$205,522	\$211,646	\$6,124	3.0%
21965 - Animal Spay/Neutering Fund	\$297,215	\$450,026	\$449,714	(\$312)	-0.1%
22005 - Federal Revenue Fund	\$22,742,289	\$23,274,906	\$22,956,549	(\$318,357)	-1.4%
Total	\$54,821,962	\$55,450,868	\$54,215,261	(\$1,235,607)	-2.2%



Children and Family Services

DCF - family services

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$23,133,695	\$20,504,325	\$21,137,291
Fringe Benefits	\$10,719,019	\$11,015,598	\$11,507,659
Contracted and 3rd Party Service	\$254,321	\$361,249	\$720,365
PerDiem and Other Personal Services	\$5,660	\$6,642	\$4,210
Equipment	\$88,542	\$49,906	\$72,425
IT/Telecom Services and Equipment	\$466,744	\$728,851	\$409,560
Travel	\$538,349	\$826,582	\$510,617
Supplies	\$193,241	\$228,745	\$194,339
Other Purchased Services	\$989,835	\$631,397	\$1,014,543
Other Operating Expenses	\$79,208	\$13,651	\$117,962
Rental Other	\$277,226	\$224,952	\$244,800
Rental Property	\$2,266,277	\$1,981,293	\$2,333,915
Property and Maintenance	\$40,398	\$38,123	\$53,072
Grants Rollup	\$72,646,316	\$75,838,377	\$75,193,282
Total	\$111,698,831	\$112,449,691	\$113,514,040
Fund Type			
General Funds	\$38,457,907	\$33,280,421	\$36,532,377
IDT Funds	\$151,606	\$134,254	\$134,389
Federal Funds	\$23,486,541	\$26,151,771	\$27,125,458
Global Commitment	\$48,378,539	\$51,191,608	\$48,754,229
Special Fund	\$1,224,239	\$1,691,637	\$967,587
Total	\$111,698,831	\$112,449,691	\$113,514,040

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750003	074800 - Revenue Enhancement Director	1.0	1.0	88,462	40,094	6,768	135,324
750121	505300 - Family Services Operations Dir	1.0	1.0	104,478	42,997	7,993	155,468
750126	502800 - Family Services District Dir I	1.0	1.0	77,688	31,482	5,943	115,113
750130	474100 - Policy & Operations Manager	1.0	1.0	85,571	39,571	6,546	131,688
750134	502500 - Social Worker	1.0	1.0	56,992	19,485	4,360	80,837
750135	502500 - Social Worker	1.0	1.0	53,248	26,221	4,073	83,542
750135	502500 - Social Worker	1.0	1.0	60,882	20,180	4,658	85,720
750136	502500 - Social Worker	1.0	1.0	56,992	27,929	4,360	89,281
750139	502500 - Social Worker	1.0	1.0	55,182	33,937	4,221	93,340
750144	502500 - Social Worker	1.0	1.0	60,882	20,180	4,658	85,720
750146	502500 - Social Worker	1.0	1.0	53,248	0	4,073	57,321
750146	502500 - Social Worker	1.0	1.0	53,248	28,131	4,073	85,452
750147	503500 - Social Services Supervisor	1.0	1.0	64,293	29,234	4,918	98,445
750150	502500 - Social Worker	1.0	1.0	56,992	19,485	4,360	80,837
750152	502500 - Social Worker	1.0	1.0	56,992	34,021	4,360	95,373
750155	502500 - Social Worker	1.0	1.0	58,906	34,604	4,506	98,016
750156	502500 - Social Worker	1.0	1.0	60,882	28,624	4,658	94,164
750159	497400 - Practice & Policy Specialist	1.0	1.0	59,946	11,567	4,586	76,099
750161	502500 - Social Worker	1.0	1.0	55,182	33,704	4,221	93,107
750162	502500 - Social Worker	1.0	1.0	75,067	30,845	5,742	111,654
750163	503500 - Social Services Supervisor	1.0	1.0	59,946	34,789	4,586	99,321
750164	500000 - Senior Social Worker	0.6	1.0	36,292	15,780	2,776	54,848
750164	500000 - Senior Social Worker	0.5	1.0	56,430	19,383	4,317	80,130
750165	502500 - Social Worker	1.0	1.0	79,435	31,943	6,077	117,455
750167	502500 - Social Worker	1.0	1.0	70,990	41,291	5,430	117,711



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
750168	502500 - Social Worker	1.0	1.0	53,248	28,131	4,073	85,452
750170	503500 - Social Services Supervisor	1.0	1.0	64,293	20,519	4,918	89,730
750171	089210 - Administrative Svcs Tech IV	1.0	1.0	41,725	16,752	3,192	61,669
750172	089210 - Administrative Svcs Tech IV	1.0	1.0	47,403	17,568	3,626	68,597
750174	502500 - Administrative Svcs Tech IV	1.0	1.0	50,523	18,113	3,865	72,501
750176	503500 - Social Services Supervisor	1.0	1.0	68,640	36,345	5,251	110,236
750178	502500 - Social Worker	1.0	1.0	58,906	34,604	4,506	98,016
750179	502500 - Social Worker	1.0	1.0	58,906	11,133	4,506	74,545
750180	502500 - Social Worker	1.0	1.0	60,882	20,180	4,658	85,720
750181	502500 - Social Worker	1.0	1.0	56,992	27,929	4,360	89,281
750182	503500 - Social Services Supervisor	1.0	1.0	75,712	14,389	5,792	95,893
750183	502500 - Social Worker	1.0	1.0	70,990	33,724	5,430	110,144
750184	089230 - Administrative Svcs Cord II	1.0	1.0	59,675	34,741	4,565	98,981
750187	502500 - Social Worker	1.0	1.0	53,248	18,002	4,073	75,323
750188	502500 - Social Worker	1.0	1.0	53,248	28,131	4,073	85,452
750188	502500 - Social Worker	1.0	1.0	58,906	19,827	4,506	83,239
750189	502500 - Social Worker	1.0	1.0	55,182	18,927	4,221	78,330
750190	089210 - Administrative Svcs Tech IV	1.0	1.0	43,077	31,772	3,296	78,145
750194	509100 - Family Svcs Asst Dist Dir	1.0	1.0	75,504	37,574	5,776	118,854
750196	513000 - Juvenile Justice Director	1.0	1.0	82,888	32,562	6,341	121,791
750198	502500 - Social Worker	1.0	1.0	55,182	33,937	4,221	93,340
750199	089210 - Administrative Svcs Tech IV	1.0	1.0	45,947	17,508	3,515	66,970
750201	502500 - Social Worker	1.0	1.0	67,163	35,797	5,138	108,098
750207	089220 - Administrative Svcs Cord I	1.0	1.0	51,168	33,219	3,914	88,301
750209	502500 - Social Worker	1.0	1.0	53,248	10,369	4,073	67,690
750210	505200 - Resource Coordinator	1.0	1.0	70,678	13,190	5,407	89,275
750213	505200 - Resource Coordinator	1.0	1.0	52,416	18,444	4,010	74,870
750214	089210 - Administrative Svcs Tech IV	1.0	1.0	40,290	24,128	3,082	67,500
750217	089240 - Administrative Svcs Cord III	1.0	1.0	59,238	28,330	4,532	92,100
750219	502500 - Social Worker	1.0	1.0	69,056	40,944	5,282	115,282
750220	089220 - Administrative Svcs Cord I	1.0	1.0	56,347	27,813	4,311	88,471
750222	502500 - Social Worker	1.0	1.0	79,435	31,943	6,077	117,455
750223	502500 - Social Worker	1.0	1.0	60,882	11,735	4,658	77,275
750225	089220 - Administrative Svcs Cord I	1.0	1.0	44,845	25,754	3,430	74,029
750226	505200 - Resource Coordinator	1.0	1.0	54,205	30,721	4,147	89,073
750227	502500 - Social Worker	1.0	1.0	65,000	35,694	4,973	105,667
750228	502500 - Social Worker	1.0	1.0	62,837	20,530	4,807	88,174
750229	502500 - Social Worker	1.0	1.0	55,182	10,715	4,221	70,118
750231	502500 - Social Worker	1.0	1.0	56,992	27,929	4,360	89,281
750232	502500 - Social Worker	1.0	1.0	55,182	33,937	4,221	93,340
750233	502900 - Family Services Dist Dir II	1.0	1.0	82,930	39,093	6,344	128,367
750234	503500 - Social Services Supervisor	1.0	1.0	80,205	38,414	6,136	124,755
750238	502500 - Social Worker	1.0	1.0	73,013	30,794	5,586	109,393
750239	502500 - Social Worker	1.0	1.0	77,272	31,556	5,911	114,739
750240	502500 - Social Worker	1.0	1.0	70,990	30,433	5,430	106,853
750241	502500 - Social Worker	1.0	1.0	60,882	28,624	4,658	94,164
750242	502500 - Social Worker	1.0	1.0	62,837	20,265	4,807	87,909
750244	502500 - Social Worker	1.0	1.0	55,182	20,805	4,221	80,208
750245	502500 - Social Worker	1.0	1.0	60,882	34,700	4,658	100,240
750247	502500 - Social Worker	1.0	1.0	56,992	27,929	4,360	89,281
750248	502500 - Social Worker	1.0	1.0	55,182	18,927	4,221	78,330
750250	502500 - Social Worker	1.0	1.0	67,163	35,797	5,138	108,098
750251	502550 - Staff Safety Manager	1.0	1.0	73,008	22,041	5,585	100,634
750252	500000 - Senior Social Worker	0.5	1.0	35,641	15,663	2,727	54,031
750252	500000 - Senior Social Worker	0.5	1.0	33,363	30,034	2,553	65,950
750253	502500 - Social Worker	1.0	1.0	53,248	9,557	4,073	66,878
750254	531200 - Dir of Res Lic & Spec Inves	1.0	1.0	91,541	40,653	7,003	139,197
750256	503500 - Social Services Supervisor	1.0	1.0	87,235	32,971	6,674	126,880
750257	504400 - Client Placement Specialist	1.0	1.0	77,459	31,590	5,925	114,974
750258	502500 - Social Worker	1.0	1.0	55,182	33,704	4,221	93,107
750262	502500 - Social Worker	1.0	1.0	67,163	36,080	5,138	108,381
750263	539100 - Senior Policy & Operations Mgr	1.0	1.0	94,474	34,852	7,227	136,553
750264	502500 - Social Worker	1.0	1.0	56,992	34,021	4,360	95,373
750265	496400 - Quality Assurance Adm	1.0	1.0	80,205	23,637	6,136	109,978
750266	099200 - Quality Assurance Coordinator	1.0	1.0	58,906	18,766	4,506	82,178
750267	089230 - Administrative Svcs Cord II	1.0	1.0	49,130	32,854	3,758	85,742
750268	502800 - Family Services District Dir I	1.0	1.0	80,288	38,614	6,142	125,044
750269	089220 - Administrative Svcs Cord I	1.0	1.0	46,446	26,041	3,553	76,040



Children and Family Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
750270	502500 - Social Worker	1.0	1.0	53,248	26,446	4,073	83,767
750271	502500 - Social Worker	1.0	1.0	65,000	29,087	4,973	99,060
750273	502500 - Social Worker	1.0	1.0	58,906	34,604	4,506	98,016
750274	505200 - Resource Coordinator	1.0	1.0	54,205	27,430	4,147	85,782
750275	502500 - Social Worker	1.0	1.0	60,882	34,700	4,658	100,240
750276	502800 - Family Services District Dir I	1.0	1.0	82,950	39,096	6,346	128,392
750277	502500 - Social Worker	1.0	1.0	67,163	12,858	5,138	85,159
750278	089210 - Administrative Srvc Tech IV	1.0	1.0	40,290	16,496	3,082	59,868
750279	502500 - Social Worker	1.0	1.0	65,000	22,288	4,973	92,261
750280	502500 - Social Worker	1.0	1.0	55,182	27,604	4,221	87,007
750282	502500 - Social Worker	1.0	1.0	53,248	10,369	4,073	67,690
750283	502500 - Social Worker	1.0	1.0	58,906	21,223	4,506	84,635
750284	504000 - System of Care Unit Director	1.0	1.0	85,571	24,794	6,546	116,911
750285	505200 - Resource Coordinator	1.0	1.0	70,678	21,933	5,407	98,018
750286	502800 - Family Services District Dir I	1.0	1.0	77,688	38,143	5,943	121,774
750287	502500 - Social Worker	1.0	1.0	79,435	23,499	6,077	109,011
750288	502500 - Social Worker	1.0	1.0	60,882	19,368	4,658	84,908
750289	510600 - Permanency Plan Prog Manager	1.0	1.0	68,640	12,021	5,251	85,912
750290	089220 - Administrative Srvc Cord I	1.0	1.0	54,579	27,496	4,175	86,250
750292	502500 - Social Worker	1.0	1.0	56,992	27,929	4,360	89,281
750293	503500 - Social Services Supervisor	1.0	1.0	70,886	30,115	5,423	106,424
750294	531300 - Residential Services Manager	1.0	1.0	82,888	38,895	6,341	128,124
750295	503500 - Social Services Supervisor	1.0	1.0	64,293	35,296	4,918	104,507
750295	503500 - Social Services Supervisor	1.0	1.0	64,293	20,790	4,918	90,001
750296	502500 - Social Worker	1.0	1.0	55,182	10,715	4,221	70,118
750297	505200 - Resource Coordinator	1.0	1.0	54,205	33,534	4,147	91,886
750298	503500 - Social Services Supervisor	1.0	1.0	68,640	36,345	5,251	110,236
750299	502900 - Family Services Dist Dir II	1.0	1.0	88,650	39,755	6,781	135,186
750300	502500 - Social Worker	1.0	1.0	75,067	37,495	5,742	118,304
750301	089220 - Administrative Srvc Cord I	1.0	1.0	57,949	19,656	4,433	82,038
750302	503500 - Social Services Supervisor	1.0	1.0	89,814	33,801	6,870	130,485
750303	502500 - Social Worker	1.0	1.0	55,182	10,482	4,221	69,885
750304	502500 - Social Worker	1.0	1.0	67,163	29,464	5,138	101,765
750305	502600 - Social Worker Trainee	1.0	1.0	44,845	8,865	3,430	57,140
750306	502800 - Family Services District Dir I	1.0	1.0	77,688	31,810	5,943	115,441
750308	089220 - Administrative Srvc Cord I	1.0	1.0	51,168	26,886	3,914	81,968
750309	502500 - Social Worker	1.0	1.0	77,272	23,112	5,911	106,295
750312	502500 - Social Worker	1.0	1.0	55,182	19,160	4,221	78,563
750313	505200 - Resource Coordinator	1.0	1.0	49,130	32,647	3,758	85,535
750314	502500 - Social Worker	1.0	1.0	75,067	22,718	5,742	103,527
750315	503500 - Social Services Supervisor	1.0	1.0	77,875	42,523	5,957	126,355
750316	089220 - Administrative Srvc Cord I	1.0	1.0	54,579	10,607	4,175	69,361
750317	503500 - Social Services Supervisor	1.0	1.0	74,920	37,469	5,731	118,120
750318	502500 - Social Worker	1.0	1.0	53,248	27,258	4,073	84,579
750319	502500 - Social Worker	1.0	1.0	56,992	11,040	4,360	72,392
750320	505200 - Resource Coordinator	1.0	1.0	54,205	10,541	4,147	68,893
750321	503500 - Social Services Supervisor	1.0	1.0	75,712	37,611	5,792	119,115
750322	500000 - Senior Social Worker	1.0	1.0	69,035	21,638	5,281	95,954
750323	503500 - Social Services Supervisor	1.0	1.0	82,410	24,032	6,304	112,746
750324	513800 - Compact Administrator	1.0	1.0	65,000	35,420	4,973	105,393
750325	502800 - Family Services District Dir I	1.0	1.0	96,200	18,275	7,359	121,834
750326	502500 - Social Worker	1.0	1.0	55,182	10,715	4,221	70,118
750327	502500 - Social Worker	1.0	1.0	56,992	34,021	4,360	95,373
750328	502600 - Social Worker Trainee	1.0	1.0	44,845	8,053	3,430	56,328
750329	502500 - Social Worker	1.0	1.0	56,992	34,262	4,360	95,614
750330	505200 - Resource Coordinator	1.0	1.0	70,678	40,937	5,407	117,022
750331	502900 - Family Services Dist Dir II	1.0	1.0	82,930	15,871	6,344	105,145
750333	089230 - Administrative Srvc Cord II	1.0	1.0	55,952	27,742	4,280	87,974
750334	502500 - Social Worker	1.0	1.0	55,182	27,371	4,221	86,774
750335	502500 - Social Worker	1.0	1.0	56,992	19,485	4,360	80,837
750336	495300 - Intake & Emergency Serv Dir	1.0	1.0	82,930	24,316	6,344	113,590
750337	502500 - Social Worker	1.0	1.0	56,992	19,485	4,360	80,837
750338	503500 - Social Services Supervisor	1.0	1.0	68,640	21,568	5,251	95,459
750339	503500 - Social Services Supervisor	1.0	1.0	84,781	32,900	6,485	124,166
750340	502500 - Social Worker	1.0	1.0	55,182	19,160	4,221	78,563
750341	505200 - Resource Coordinator	1.0	1.0	61,402	28,458	4,697	94,557
750343	502500 - Social Worker	1.0	1.0	60,882	34,957	4,658	100,497
750344	502600 - Social Worker Trainee	1.0	1.0	52,296	27,088	4,000	83,384



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
750345	503500 - Social Services Supervisor	1.0	1.0	70,886	30,414	5,423	106,723
750346	502500 - Social Worker	1.0	1.0	79,435	23,164	6,077	108,676
750347	502500 - Social Worker	1.0	1.0	60,882	34,957	4,658	100,497
750348	502500 - Social Worker	1.0	1.0	55,182	10,482	4,221	69,885
750349	505200 - Resource Coordinator	1.0	1.0	60,673	34,920	4,642	100,235
750350	089220 - Administrative Srvc Cord I	1.0	1.0	47,944	26,309	3,668	77,921
750352	502500 - Social Worker	1.0	1.0	58,906	28,271	4,506	91,683
750354	089220 - Administrative Srvc Cord I	1.0	1.0	61,381	11,012	4,696	77,089
750355	502500 - Social Worker	1.0	1.0	55,182	19,160	4,221	78,563
750356	505200 - Resource Coordinator	1.0	1.0	70,678	21,933	5,407	98,018
750358	502500 - Social Worker	1.0	1.0	75,067	22,718	5,742	103,527
750359	502500 - Social Worker	1.0	1.0	55,182	27,604	4,221	87,007
750360	503500 - Social Services Supervisor	1.0	1.0	70,886	21,970	5,423	98,279
750361	502500 - Social Worker	1.0	1.0	56,992	11,040	4,360	72,392
750362	502500 - Social Worker	1.0	1.0	55,182	18,927	4,221	78,330
750363	502500 - Social Worker	1.0	1.0	60,882	28,624	4,658	94,164
750364	502500 - Social Worker	1.0	1.0	53,248	18,814	4,073	76,135
750365	503500 - Social Services Supervisor	1.0	1.0	89,814	40,134	6,870	136,818
750366	502500 - Social Worker	1.0	1.0	55,182	19,160	4,221	78,563
750367	500000 - Senior Social Worker	1.0	1.0	58,594	19,770	4,483	82,847
750368	502500 - Social Worker	1.0	1.0	58,906	34,355	4,506	97,767
750369	089210 - Administrative Srvc Tech IV	1.0	1.0	41,725	25,020	3,192	69,937
750375	089210 - Administrative Srvc Tech IV	1.0	1.0	50,523	33,103	3,865	87,491
750376	089210 - Administrative Srvc Tech IV	1.0	1.0	51,958	10,138	3,974	66,070
750379	502500 - Social Worker	1.0	1.0	53,248	10,144	4,073	67,465
750384	503500 - Social Services Supervisor	1.0	1.0	68,640	36,345	5,251	110,236
750389	500000 - Senior Social Worker	1.0	1.0	82,056	38,745	6,277	127,078
750390	022900 - Family Serv Resource Monitor	1.0	1.0	65,083	29,376	4,979	99,438
750391	502500 - Social Worker	1.0	1.0	79,435	31,943	6,077	117,455
750394	500000 - Senior Social Worker	1.0	1.0	84,469	39,177	6,462	130,108
750400	503500 - Social Services Supervisor	1.0	1.0	68,640	30,012	5,251	103,903
750409	089210 - Administrative Srvc Tech IV	1.0	1.0	45,947	17,314	3,515	66,776
750414	089210 - Administrative Srvc Tech IV	1.0	1.0	43,077	31,772	3,296	78,145
750415	089220 - Administrative Srvc Cord I	1.0	1.0	51,168	26,886	3,914	81,968
750416	502500 - Social Worker	1.0	1.0	53,248	18,002	4,073	75,323
750417	503500 - Social Services Supervisor	1.0	1.0	87,235	16,450	6,674	110,359
750418	500000 - Senior Social Worker	1.0	1.0	69,035	36,415	5,281	110,731
750419	502600 - Social Worker Trainee	1.0	1.0	44,845	8,053	3,430	56,328
750420	502500 - Social Worker	1.0	1.0	60,882	20,180	4,658	85,720
750421	502500 - Social Worker	1.0	1.0	75,067	14,273	5,742	95,082
750422	502500 - Social Worker	1.0	1.0	55,182	18,927	4,221	78,330
750423	502500 - Social Worker	1.0	1.0	53,248	26,446	4,073	83,767
750424	502500 - Social Worker	1.0	1.0	58,906	34,604	4,506	98,016
750425	502500 - Social Worker	1.0	1.0	60,882	34,957	4,658	100,497
750426	502800 - Family Services District Dir I	1.0	1.0	82,950	24,319	6,346	113,615
750427	502500 - Social Worker	1.0	1.0	55,182	19,160	4,221	78,563
750428	502500 - Social Worker	1.0	1.0	55,182	33,704	4,221	93,107
750429	502500 - Social Worker	1.0	1.0	62,837	11,820	4,807	79,464
750430	509100 - Family Srvc Asst Dist Dir	1.0	1.0	95,555	17,938	7,310	120,803
750431	502500 - Social Worker	1.0	1.0	65,000	35,694	4,973	105,667
750433	502500 - Social Worker	1.0	1.0	53,248	20,459	4,073	77,780
750435	503500 - Social Services Supervisor	1.0	1.0	73,278	37,175	5,606	116,059
750436	513300 - Domes & Sexual Violence Dir	1.0	1.0	80,558	25,006	6,163	111,727
750437	502500 - Social Worker	1.0	1.0	67,163	36,080	5,138	108,381
750438	502500 - Social Worker	1.0	1.0	53,248	28,131	4,073	85,452
750439	503500 - Social Services Supervisor	1.0	1.0	68,640	21,568	5,251	95,459
750440	503500 - Social Services Supervisor	1.0	1.0	66,435	35,950	5,082	107,467
750441	502500 - Social Worker	1.0	1.0	65,000	29,361	4,973	99,334
750442	502500 - Social Worker	1.0	1.0	58,906	19,827	4,506	83,239
750443	503500 - Social Services Supervisor	1.0	1.0	59,946	11,567	4,586	76,099
750444	502500 - Social Worker	1.0	1.0	55,182	27,604	4,221	87,007
750445	474100 - Policy & Operations Manager	1.0	1.0	88,462	16,060	6,768	111,290
750446	502500 - Social Worker	1.0	1.0	56,992	19,485	4,360	80,837
750447	502500 - Social Worker	1.0	1.0	53,248	28,131	4,073	85,452
750448	089210 - Administrative Srvc Tech IV	1.0	1.0	41,725	16,752	3,192	61,669
750449	089220 - Administrative Srvc Cord I	1.0	1.0	51,168	33,219	3,914	88,301
750450	089210 - Administrative Srvc Tech IV	1.0	1.0	41,725	31,529	3,192	76,446
750453	502500 - Social Worker	1.0	1.0	68,428	36,307	5,235	109,970



Children and Family Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750454	502500 - Social Worker	1.0	1.0	69,056	36,419	5,282	110,757
750455	089220 - Administrative Svcs Cord I	1.0	1.0	61,381	31,745	4,696	97,822
750460	089210 - Administrative Svcs Tech IV	1.0	1.0	41,725	25,196	3,192	70,113
750463	531800 - Child Benefits Specialist	1.0	1.0	61,381	28,713	4,696	94,790
750464	531800 - Child Benefits Specialist	1.0	1.0	44,845	26,627	3,430	74,902
750465	531800 - Child Benefits Specialist	1.0	1.0	69,264	36,456	5,298	111,018
750482	502800 - Family Services District Dir I	1.0	1.0	93,350	40,981	7,142	141,473
750483	502500 - Social Worker	1.0	1.0	55,182	33,704	4,221	93,107
750484	502500 - Social Worker	1.0	1.0	60,882	34,700	4,658	100,240
750485	502500 - Social Worker	1.0	1.0	70,990	21,989	5,430	98,409
750486	502500 - Social Worker	1.0	1.0	69,056	36,419	5,282	110,757
750487	503500 - Social Services Supervisor	1.0	1.0	66,435	35,950	5,082	107,467
750488	503500 - Social Services Supervisor	1.0	1.0	82,410	24,032	6,304	112,746
750490	502500 - Social Worker	0.5	1.0	27,591	14,223	2,111	43,925
750490	502500 - Social Worker	1.0	1.0	27,591	14,107	2,111	43,809
750491	502500 - Social Worker	1.0	1.0	55,182	9,903	4,221	69,306
750492	502500 - Social Worker	1.0	1.0	62,837	20,530	4,807	88,174
750493	503500 - Social Services Supervisor	1.0	1.0	77,875	37,998	5,957	121,830
750507	089230 - Administrative Svcs Cord II	1.0	1.0	59,675	28,156	4,565	92,396
750536	502500 - Social Worker	1.0	1.0	53,248	33,591	4,073	90,912
750542	502500 - Social Worker	1.0	1.0	77,272	23,112	5,911	106,295
750654	502500 - Social Worker	1.0	1.0	55,182	19,160	4,221	78,563
750707	502500 - Social Worker	1.0	1.0	56,992	10,799	4,360	72,151
750711	502500 - Social Worker	1.0	1.0	60,882	20,180	4,658	85,720
750846	502500 - Social Worker	1.0	1.0	62,837	20,265	4,807	87,909
750904	502500 - Social Worker	1.0	1.0	58,906	19,578	4,506	82,990
750905	502500 - Social Worker	1.0	1.0	67,163	36,080	5,138	108,381
750913	503500 - Social Services Supervisor	1.0	1.0	77,875	22,892	5,957	106,724
750917	089220 - Administrative Svcs Cord I	1.0	1.0	49,546	18,152	3,790	71,488
750920	535500 - Fed & St Agreement Team Ldr	1.0	1.0	68,640	33,303	5,251	107,194
750921	074300 - Juvenile Justice Coordinator	1.0	1.0	68,765	13,145	5,260	87,170
750924	474100 - Policy & Operations Manager	1.0	1.0	94,474	34,852	7,227	136,553
750954	502600 - Social Worker Trainee	1.0	1.0	46,446	26,041	3,553	76,040
750956	502800 - Family Services District Dir I	1.0	1.0	88,254	33,724	6,752	128,730
750983	509000 - Fed & State Agreement Spec	1.0	1.0	58,594	19,770	4,483	82,847
750984	503500 - Social Services Supervisor	1.0	1.0	64,293	29,234	4,918	98,445
750985	502500 - Social Worker	1.0	1.0	62,837	20,530	4,807	88,174
750989	004800 - Program Technician II	1.0	1.0	53,373	18,836	4,083	76,292
750990	004800 - Program Technician II	1.0	1.0	54,829	9,840	4,194	68,863
750991	089220 - Administrative Svcs Cord I	1.0	1.0	46,446	25,845	3,553	75,844
750998	536400 - Revenue Team Leader	1.0	1.0	60,486	11,664	4,627	76,777
750999	503500 - Social Services Supervisor	1.0	1.0	77,875	31,665	5,957	115,497
751029	502500 - Social Worker	1.0	1.0	55,182	19,160	4,221	78,563
751032	502600 - Social Worker Trainee	1.0	1.0	46,446	26,041	3,553	76,040
751037	502500 - Social Worker	1.0	1.0	62,837	20,530	4,807	88,174
751045	070100 - Child Victim Treatment Dir	1.0	1.0	68,640	30,012	5,251	103,903
751051	500000 - Senior Social Worker	1.0	1.0	60,486	28,298	4,627	93,411
751058	021700 - Domestic Violence Specialist	1.0	1.0	58,906	19,827	4,506	83,239
751059	021700 - Domestic Violence Specialist	1.0	1.0	60,882	28,367	4,658	93,907
751060	502500 - Social Worker	1.0	1.0	55,182	18,927	4,221	78,330
751061	502500 - Social Worker	1.0	1.0	56,992	20,889	4,360	82,241
751062	502500 - Social Worker	1.0	1.0	55,182	27,604	4,221	87,007
751063	502500 - Social Worker	1.0	1.0	56,992	19,244	4,360	80,596
751064	502500 - Social Worker	1.0	1.0	56,992	19,485	4,360	80,837
751065	502500 - Social Worker	1.0	1.0	58,906	28,022	4,506	91,434
751066	502500 - Social Worker	1.0	1.0	60,882	11,735	4,658	77,275
751067	502500 - Social Worker	1.0	1.0	58,906	28,022	4,506	91,434
751068	502500 - Social Worker	1.0	1.0	53,248	18,002	4,073	75,323
751069	502500 - Social Worker	1.0	1.0	55,182	19,160	4,221	78,563
751070	502500 - Social Worker	1.0	1.0	53,248	28,131	4,073	85,452
751071	502500 - Social Worker	1.0	1.0	53,248	18,814	4,073	76,135
751072	503500 - Social Services Supervisor	1.0	1.0	70,886	36,747	5,423	113,056
751074	502500 - Social Worker	1.0	1.0	55,182	33,704	4,221	93,107
751102	502500 - Social Worker	1.0	1.0	60,882	19,923	4,658	85,463
751103	502500 - Social Worker	1.0	1.0	53,248	18,814	4,073	76,135
751104	502500 - Social Worker	1.0	1.0	55,182	28,477	4,221	87,880
751105	502500 - Social Worker	1.0	1.0	55,182	19,160	4,221	78,563
751106	502500 - Social Worker	1.0	1.0	55,182	27,371	4,221	86,774



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
751107	502500 - Social Worker	1.0	1.0	55,182	27,604	4,221	87,007
751108	502500 - Social Worker	1.0	1.0	60,882	19,923	4,658	85,463
751109	502500 - Social Worker	1.0	1.0	56,992	19,244	4,360	80,596
751110	503500 - Social Services Supervisor	1.0	1.0	84,781	39,233	6,485	130,499
751129	502500 - Social Worker	1.0	1.0	53,248	32,779	4,073	90,100
751159	099200 - Quality Assurance Coordinator	1.0	1.0	56,992	34,262	4,360	95,614
751160	538800 - Child Safety Manager	1.0	1.0	73,008	37,126	5,585	115,719
751186	474100 - Policy & Operations Manager	1.0	1.0	109,470	20,680	8,374	138,524
751188	021700 - Domestic Violence Specialist	1.0	1.0	58,906	27,459	4,506	90,871
751189	099200 - Quality Assurance Coordinator	1.0	1.0	60,882	34,957	4,658	100,497
751190	089210 - Administrative Srvc Tech IV	1.0	1.0	41,725	25,020	3,192	69,937
751191	503500 - Social Services Supervisor	1.0	1.0	82,410	38,809	6,304	127,523
751192	503500 - Social Services Supervisor	0.9	1.0	59,792	10,728	4,574	75,094
751193	502500 - Social Worker	1.0	1.0	55,182	19,160	4,221	78,563
751194	502500 - Social Worker	1.0	1.0	55,182	18,927	4,221	78,330
751195	502500 - Social Worker	1.0	1.0	56,992	19,485	4,360	80,837
751196	502500 - Social Worker	1.0	1.0	56,992	34,262	4,360	95,614
751197	502500 - Social Worker	1.0	1.0	56,992	27,688	4,360	89,040
751198	502500 - Social Worker	1.0	1.0	55,182	27,604	4,221	87,007
751199	502500 - Social Worker	1.0	1.0	53,248	26,446	4,073	83,767
751200	502500 - Social Worker	1.0	1.0	53,248	28,131	4,073	85,452
751201	502500 - Social Worker	1.0	1.0	56,992	19,485	4,360	80,837
751202	502500 - Social Worker	1.0	1.0	55,182	33,937	4,221	93,340
751203	502500 - Social Worker	1.0	1.0	53,248	28,131	4,073	85,452
751204	502500 - Social Worker	1.0	1.0	53,248	26,221	4,073	83,542
751204	502500 - Social Worker	1.0	1.0	58,906	28,271	4,506	91,683
751205	502500 - Social Worker	1.0	1.0	55,182	10,482	4,221	69,885
751206	502500 - Social Worker	1.0	1.0	56,992	19,244	4,360	80,596
751207	502500 - Social Worker	1.0	1.0	55,182	18,927	4,221	78,330
751208	502500 - Social Worker	1.0	1.0	56,992	27,929	4,360	89,281
751209	502500 - Social Worker	1.0	1.0	53,248	28,131	4,073	85,452
751209	502500 - Social Worker	1.0	1.0	58,906	34,604	4,506	98,016
751210	502500 - Social Worker	1.0	1.0	60,882	34,957	4,658	100,497
751248	543200 - FSD Policy & Planning Advisor	1.0	1.0	64,293	29,234	4,918	98,445
751268	502900 - Family Services Dist Dir II	1.0	1.0	82,930	38,902	6,344	128,176
751273	503500 - Social Services Supervisor	1.0	1.0	89,814	37,092	6,870	133,776
751300	021700 - Domestic Violence Specialist	1.0	1.0	56,992	27,688	4,360	89,040
751301	542100 - Foster Care Manager	1.0	1.0	66,435	29,617	5,082	101,134
751302	542000 - Post Permanence Manager	1.0	1.0	80,019	38,381	6,121	124,521
751315	502500 - Social Worker	1.0	1.0	55,182	18,927	4,221	78,330
751330	502500 - Social Worker	1.0	1.0	55,182	33,937	4,221	93,340
751331	502500 - Social Worker	1.0	1.0	55,182	10,482	4,221	69,885
751332	502500 - Social Worker	1.0	1.0	55,182	19,160	4,221	78,563
751333	505200 - Resource Coordinator	1.0	1.0	49,130	18,077	3,758	70,965
751334	503500 - Social Services Supervisor	1.0	1.0	68,640	36,055	5,251	109,946
751335	502500 - Social Worker	1.0	1.0	53,248	18,002	4,073	75,323
751336	502500 - Social Worker	1.0	1.0	60,882	19,923	4,658	85,463
751337	502500 - Social Worker	1.0	1.0	60,882	34,957	4,658	100,497
751338	505200 - Resource Coordinator	1.0	1.0	47,403	8,511	3,626	59,540
751339	502500 - Social Worker	1.0	1.0	55,182	33,937	4,221	93,340
751340	502500 - Social Worker	1.0	1.0	62,837	28,974	4,807	96,618
751341	502500 - Social Worker	1.0	1.0	53,248	28,131	4,073	85,452
751342	502500 - Social Worker	1.0	1.0	55,182	10,482	4,221	69,885
751343	502500 - Social Worker	1.0	1.0	55,182	19,160	4,221	78,563
751344	502500 - Social Worker	1.0	1.0	55,182	33,937	4,221	93,340
751345	502500 - Social Worker	1.0	1.0	55,182	27,371	4,221	86,774
751346	502600 - Social Worker Trainee	1.0	1.0	44,845	26,627	3,430	74,902
751347	502500 - Social Worker	1.0	1.0	55,182	19,160	4,221	78,563
751348	502500 - Social Worker	1.0	1.0	55,182	27,604	4,221	87,007
751349	503500 - Social Services Supervisor	1.0	1.0	82,410	25,677	6,304	114,391
751350	502500 - Social Worker	1.0	1.0	55,182	27,604	4,221	87,007
751351	502500 - Social Worker	1.0	1.0	53,248	18,002	4,073	75,323
751352	089210 - Administrative Srvc Tech IV	1.0	1.0	53,394	33,617	4,084	91,095
751353	089210 - Administrative Srvc Tech IV	1.0	1.0	41,725	8,131	3,192	53,048
751354	502500 - Social Worker	1.0	1.0	56,992	19,244	4,360	80,596
751355	502500 - Social Worker	1.0	1.0	70,990	36,466	5,430	112,886
751356	089210 - Administrative Srvc Tech IV	1.0	1.0	41,725	16,752	3,192	61,669
751357	502500 - Social Worker	1.0	1.0	55,182	20,805	4,221	80,208



Children and Family Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
751358	502500 - Social Worker	1.0	1.0	55,182	10,715	4,221	70,118
751359	502500 - Social Worker	1.0	1.0	58,906	28,271	4,506	91,683
751360	502500 - Social Worker	1.0	1.0	60,882	20,180	4,658	85,720
751362	502600 - Social Worker Trainee	1.0	1.0	53,248	28,131	4,073	85,452
751363	099200 - Quality Assurance Coordinator	1.0	1.0	71,106	30,453	5,440	106,999
751364	504400 - Client Placement Specialist	1.0	1.0	84,469	32,488	6,462	123,419
757031	90570D - Deputy Commissioner	1.0	1.0	101,566	42,471	7,770	151,807
Total		369.5	372.0	23,069,015	9,615,799	1,764,733	34,449,547

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$22,427,715	\$20,969,696	\$22,902,376	\$1,932,680	9.2%
500010 - Exempt	\$0	\$101,566	\$101,566	\$0	0.0%
500020 - Other Regular Employees	\$0	\$49,198	\$65,002	\$15,804	32.1%
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	\$495,763	\$97,024	\$97,023	(\$1)	0.0%
500070 - Shift Differential	\$210,217	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$1,101,139)	(\$2,416,656)	(\$1,315,517)	119.5%
Total	\$23,133,695	\$20,504,325	\$21,137,291	\$632,966	3.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,704,560	\$1,607,996	\$1,756,858	\$148,862	9.3%
501010 - FICA - Exempt	\$0	\$7,770	\$7,771	\$1	0.0%
501500 - Health Ins - Classified Empl	\$4,685,902	\$5,111,240	\$5,200,636	\$89,396	1.7%
501510 - Health Ins - Exempt	\$0	\$22,952	\$23,222	\$270	1.2%
502000 - Retirement - Classified Empl	\$3,827,540	\$3,663,757	\$3,993,853	\$330,096	9.0%
502010 - Retirement - Exempt	\$0	\$17,743	\$27,045	\$9,302	52.4%
502500 - Dental - Classified Employees	\$224,469	\$288,654	\$280,479	(\$8,175)	-2.8%
502510 - Dental - Exempt	\$0	\$793	\$813	\$20	2.5%
503000 - Life Ins - Classified Empl	\$60,234	\$88,467	\$73,815	(\$14,652)	-16.6%
503010 - Life Ins - Exempt	\$0	\$429	\$430	\$1	0.2%
503500 - LTD - Classified Employees	\$4,241	\$4,335	\$4,441	\$106	2.4%
503510 - LTD - Exempt	\$0	\$234	\$233	(\$1)	-0.4%
504000 - EAP - Classified Empl	\$10,635	\$10,920	\$11,100	\$180	1.6%
504010 - EAP - Exempt	\$0	\$30	\$30	\$0	0.0%
504520 - Employee Room Allowance	\$0	\$16,775	\$0	(\$16,775)	-100.0%
505200 - Workers Comp - Ins Premium	\$142,132	\$144,074	\$83,458	(\$60,616)	-42.1%
505500 - Unemployment Compensation	\$59,305	\$29,429	\$43,475	\$14,046	47.7%
Total	\$10,719,019	\$11,015,598	\$11,507,659	\$492,061	4.5%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$35,225	\$0	\$17,289	\$17,289	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$64,451	\$361,249	\$50,677	(\$310,572)	-86.0%
507615 - Interpreters	\$329	\$0	\$254	\$254	0.0%
507616 - In-Person Foreign Lang Interp	\$504	\$0	\$696	\$696	0.0%
507630 - Temporary Employment Agencies	\$127,615	\$0	\$133,591	\$133,591	0.0%
507670 - Custodial	\$26,197	\$0	\$17,858	\$17,858	0.0%
507999 - Contractual & 3Rd Party	\$0	\$0	\$500,000	\$500,000	0.0%
Total	\$254,321	\$361,249	\$720,365	\$359,116	99.4%
PerDiem and Other Personal Services					
506000 - Per Diem	\$2,075	\$0	\$1,624	\$1,624	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
506200 - Other Pers Serv	\$3,425	\$6,642	\$2,427	(\$4,215)	-63.5%
506240 - Service of Papers	\$160	\$0	\$159	\$159	0.0%
Total	\$5,660	\$6,642	\$4,210	(\$2,432)	-36.6%
Equipment					
522277 - Hardware - Voice Network	\$3,403	\$0	\$4,947	\$4,947	0.0%
522289 - Software - Server	\$3,246	\$0	\$3,246	\$3,246	0.0%
522291 - Software - Voice Network	\$0	\$0	\$4,166	\$4,166	0.0%
522400 - Other Equipment	\$7,959	\$9,158	\$5,351	(\$3,807)	-41.6%
522440 - Safety Supplies & Equipment	\$0	\$0	\$171	\$171	0.0%
522700 - Furniture & Fixtures	\$73,935	\$40,748	\$54,544	\$13,796	33.9%
Total	\$88,542	\$49,906	\$72,425	\$22,519	45.1%
IT/Telecom Services and Equipment					
516620 - Internet	\$776	\$0	\$776	\$776	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$231	\$0	\$149	\$149	0.0%
516650 - Telecom-Other Telecom Services	\$0	\$0	\$22	\$22	0.0%
516654 - Telecom-Local Voice Teleserv	\$0	\$0	\$1,072	\$1,072	0.0%
516656 - Telecom-Paging Service	\$761	\$0	\$1,785	\$1,785	0.0%
516657 - Telecom-Toll Free Phone Serv	\$39	\$0	\$67	\$67	0.0%
516658 - Telecom-Conf Calling Services	\$4,777	\$0	\$4,236	\$4,236	0.0%
516659 - Telecom-Wireless Phone Service	\$0	\$185,593	\$0	(\$185,593)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$373,284	\$334,784	\$335,189	\$405	0.1%
516672 - ADS Centrex Exp.	\$86,820	\$186,260	\$62,150	(\$124,110)	-66.6%
516685 - ADS Allocation Exp.	\$0	\$8,079	\$0	(\$8,079)	-100.0%
522218 - Hw-Telephone Systems&Equip	\$0	\$14,135	\$928	(\$13,207)	-93.4%
522220 - Software - Other	\$0	\$0	\$3,131	\$3,131	0.0%
522258 - Hw-Personal Mobile Devices	\$55	\$0	\$55	\$55	0.0%
Total	\$466,744	\$728,851	\$409,560	(\$319,291)	-43.8%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$238,007	\$744,399	\$260,836	(\$483,563)	-65.0%
518010 - Travel-Inst-Other Transp-Emp	\$92,999	\$0	\$78,025	\$78,025	0.0%
518020 - Travel-Inst-Meals-Emp	\$4,226	\$0	\$3,422	\$3,422	0.0%
518030 - Travel-Inst-Lodging-Emp	\$39,813	\$0	\$29,154	\$29,154	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$829	\$0	\$1,860	\$1,860	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$7,927	\$0	\$5,826	\$5,826	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$348	\$0	\$673	\$673	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$267	\$0	\$156	\$156	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$1,120	\$0	\$862	\$862	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$134	\$0	\$375	\$375	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$10,780	\$82,183	\$9,917	(\$72,266)	-87.9%
518510 - Travel-Outst-Other Trans-Emp	\$71,054	\$0	\$64,238	\$64,238	0.0%
518520 - Travel-Outst-Meals-Emp	\$6,921	\$0	\$5,426	\$5,426	0.0%
518530 - Travel-Outst-Lodging-Emp	\$43,539	\$0	\$31,382	\$31,382	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$3,626	\$0	\$2,351	\$2,351	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$869	\$0	\$1,170	\$1,170	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$9,164	\$0	\$10,873	\$10,873	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$253	\$0	\$307	\$307	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$6,424	\$0	\$3,725	\$3,725	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$50	\$0	\$39	\$39	0.0%
Total	\$538,349	\$826,582	\$510,617	(\$315,965)	-38.2%



Children and Family Services

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
Supplies					
520000 - Office Supplies	\$95,994	\$115,456	\$92,809	(\$22,647)	-19.6%
520100 - Vehicle & Equip Supplies&Fuel	\$101	\$1,715	\$54	(\$1,661)	-96.9%
520110 - Gasoline	\$1,764	\$0	\$1,563	\$1,563	0.0%
520120 - Diesel	\$0	\$0	\$4	\$4	0.0%
520500 - Other General Supplies	\$5,698	\$8,085	\$8,024	(\$61)	-0.8%
520540 - Educational Supplies	\$799	\$0	\$799	\$799	0.0%
520600 - Recognition/Awards	\$685	\$2,786	\$1,687	(\$1,099)	-39.4%
520601 - Public Service Recog Wk Food	\$810	\$0	\$810	\$810	0.0%
520610 - Public Service Recog Wk Other	\$697	\$0	\$697	\$697	0.0%
520700 - Food	\$6,229	\$9,429	\$6,646	(\$2,783)	-29.5%
521100 - Electricity	\$27,332	\$26,074	\$20,191	(\$5,883)	-22.6%
521220 - Heating Oil #2	\$0	\$0	\$1,180	\$1,180	0.0%
521320 - Propane Gas	\$6,390	\$0	\$4,743	\$4,743	0.0%
521500 - Books&Periodicals-Library/Educ	\$3,862	\$0	\$2,005	\$2,005	0.0%
521510 - Subscriptions	\$42,879	\$65,200	\$53,127	(\$12,073)	-18.5%
Total	\$193,241	\$228,745	\$194,339	(\$34,406)	-15.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$17,875	\$106,756	\$20,637	(\$86,119)	-80.7%
516010 - Insurance - General Liability	\$130,010	\$136,172	\$171,426	\$35,254	25.9%
516020 - Insurance - Auto	\$2,823	\$2,070	\$2,437	\$367	17.7%
516099 - Property Insurance	\$0	\$843	\$0	(\$843)	-100.0%
516500 - Dues	\$31,979	\$19,676	\$36,194	\$16,518	83.9%
516623 - Telecom-Mobile Wireless Data	\$80	\$0	\$967	\$967	0.0%
516652 - Telecom-Telephone Services	\$234,517	\$0	\$207,400	\$207,400	0.0%
516800 - Advertising	\$0	\$13,488	\$0	(\$13,488)	-100.0%
516811 - Advertising-Tv	\$11,250	\$2,000	\$5,675	\$3,675	183.8%
516812 - Advertising-Radio	\$8,250	\$0	\$8,250	\$8,250	0.0%
516813 - Advertising-Print	\$3,105	\$2,000	\$1,585	(\$415)	-20.8%
516815 - Advertising-Other	\$65	\$3,000	\$1,637	(\$1,363)	-45.4%
516820 - Advertising - Job Vacancies	\$1,146	\$0	\$643	\$643	0.0%
516870 - Trade Shows & Events	\$895	\$0	\$894	\$894	0.0%
517000 - Printing and Binding	\$81,609	\$55,508	\$89,710	\$34,202	61.6%
517020 - Photocopying	\$17,539	\$0	\$8,773	\$8,773	0.0%
517050 - Process&Printg Films,Microfilm	\$4,971	\$5,154	\$5,119	(\$35)	-0.7%
517100 - Registration For Meetings&Conf	\$33,414	\$26,704	\$28,493	\$1,789	6.7%
517120 - Empl Train & Background Checks	\$230	\$0	\$140	\$140	0.0%
517200 - Postage	\$139,740	\$85,279	\$108,978	\$23,699	27.8%
517300 - Freight & Express Mail	\$4,590	\$0	\$4,873	\$4,873	0.0%
517410 - Catering-Meals-Cost	\$400	\$0	\$546	\$546	0.0%
517500 - Outside Conf, Meetings, Etc	\$0	\$0	\$729	\$729	0.0%
519000 - Other Purchased Services	\$29,123	\$24,759	\$25,348	\$589	2.4%
519006 - Human Resources Services	\$152,950	\$147,988	\$212,312	\$64,324	43.5%
519010 - Administrative Service Charge	\$0	\$0	\$2,450	\$2,450	0.0%
519025 - Security Services	\$68,064	\$0	\$48,545	\$48,545	0.0%
519040 - Moving State Agencies	\$7,347	\$0	\$12,918	\$12,918	0.0%
519160 - Emergency Response Services	\$7,865	\$0	\$7,864	\$7,864	0.0%
Total	\$989,835	\$631,397	\$1,014,543	\$383,146	60.7%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Other Operating Expenses					
523050 - Promotional Materials	\$0	\$0	\$2,000	\$2,000	0.0%
523300 - Supp of Pers In State Custody	\$590	\$5,651	\$492	(\$5,159)	-91.3%
523620 - Single Audit Allocation	\$74,200	\$0	\$91,699	\$91,699	0.0%
523640 - Registration & Identification	\$139	\$0	\$139	\$139	0.0%
523840 - Claims/Small Claims	\$0	\$0	\$180	\$180	0.0%
524000 - Bank Service Charges	\$38	\$0	\$320	\$320	0.0%
524550 - Gen Liability Claims Payments	(\$1,216)	\$0	\$0	\$0	0.0%
525280 - Cost of Property Mgmt Services	\$440	\$8,000	\$15,949	\$7,949	99.4%
551060 - Late Interest Charge	\$16	\$0	\$2,183	\$2,183	0.0%
551065 - Penalties	\$5,000	\$0	\$5,000	\$5,000	0.0%
Total	\$79,208	\$13,651	\$117,962	\$104,311	764.1%
Rental Other					
514550 - Rental - Auto	\$222,821	\$150,220	\$199,714	\$49,494	32.9%
514650 - Rental - Office Equipment	\$54,328	\$74,732	\$44,976	(\$29,756)	-39.8%
515000 - Rental - Other	\$77	\$0	\$110	\$110	0.0%
Total	\$277,226	\$224,952	\$244,800	\$19,848	8.8%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$1,609,410	\$1,034,976	\$1,609,409	\$574,433	55.5%
514010 - Rent Land&Bldgs-Non-Office	\$12,483	\$20,235	\$11,056	(\$9,179)	-45.4%
515010 - Fee-For-Space Charge	\$644,384	\$926,082	\$713,450	(\$212,632)	-23.0%
Total	\$2,266,277	\$1,981,293	\$2,333,915	\$352,622	17.8%
Property and Maintenance					
510000 - Water/Sewer	\$1,599	\$0	\$976	\$976	0.0%
510500 - Other Property Mgmt Services	\$31,756	\$23,856	\$31,756	\$7,900	33.1%
512000 - Repair & Maint - Buildings	\$2,521	\$7,453	\$8,765	\$1,312	17.6%
513000 - Rep&Maint-Info Tech Hardware	\$150	\$6,814	\$7,898	\$1,084	15.9%
513010 - Repair & Maint - Office Tech	\$1,521	\$0	\$827	\$827	0.0%
513200 - Other Repair & Maint Serv	\$2,850	\$0	\$2,850	\$2,850	0.0%
Total	\$40,398	\$38,123	\$53,072	\$14,949	39.2%
Grants Rollup					
550260 - Other Gr, Awds, Schlshps&Loans	\$15,414	\$0	\$21,097	\$21,097	0.0%
600070 - Jaibg	\$18,936	\$0	\$0	\$0	0.0%
600100 - Prevent Child Abuse/Vermont	\$361,246	\$0	\$358,746	\$358,746	0.0%
600150 - Access & Visitation	\$101,418	\$0	\$100,000	\$100,000	0.0%
600170 - Miscellaneous Grants	\$1,801,678	\$23,058,088	\$1,896,370	(\$21,161,718)	-91.8%
603000 - Foster Parent Damage Claims	\$163,696	\$0	\$29,211	\$29,211	0.0%
603010 - Case Review Services	\$82,261	\$0	\$310,000	\$310,000	0.0%
603020 - Child Abuse Prevent/Treatmnt	\$94,691	\$0	\$93,847	\$93,847	0.0%
603022 - Safe-T Grant	\$45,000	\$0	\$45,000	\$45,000	0.0%
603030 - Children'S Justice	\$35,607	\$0	\$29,028	\$29,028	0.0%
603060 - Family Preservation	\$299,072	\$0	\$261,462	\$261,462	0.0%
603061 - Fam Preservation-Support	\$35,138	\$0	\$0	\$0	0.0%
603062 - Fam Preservation-Planning	\$9	\$0	\$0	\$0	0.0%
603063 - Fam Preservation-Reunification	\$310	\$0	\$0	\$0	0.0%
603064 - Fam Preservation-Adoptions	\$231,593	\$0	\$308,789	\$308,789	0.0%
603070 - Foster Child Rehab Svc	\$6,296,745	\$0	\$6,750,392	\$6,750,392	0.0%
603080 - Foster Parent Recruitment	\$48,097	\$0	\$66,100	\$66,100	0.0%
603090 - Foster Parent Support	\$120,915	\$0	\$125,587	\$125,587	0.0%



Children and Family Services

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
603092 - Foster Parent Support-Food	\$19,722	\$0	\$25,306	\$25,306	0.0%
603093 - Foster Parent Support-Clothing	\$55,774	\$0	\$59,262	\$59,262	0.0%
603095 - Foster Parent TBD	\$2,470	\$0	\$10,000	\$10,000	0.0%
603100 - Foster Parent Training	\$7,198	\$0	\$7,200	\$7,200	0.0%
603110 - Foster Parent Respite Care	\$255,130	\$0	\$253,970	\$253,970	0.0%
603120 - Iv-E Independent Living	\$1,109,700	\$0	\$959,501	\$959,501	0.0%
603121 - Iv-E Ed/Training Vouchers	\$114,680	\$0	\$132,631	\$132,631	0.0%
603130 - Juvenile Justice Accountability	\$47,700	\$0	\$0	\$0	0.0%
603140 - Juvenile Justice Libra	\$895,889	\$0	\$905,323	\$905,323	0.0%
603141 - Juvenile Justice Delinquency	\$88,422	\$0	\$185,001	\$185,001	0.0%
603150 - Post Adoptions Consortium	\$25,742	\$0	\$200,000	\$200,000	0.0%
603170 - Runaway Youth	\$2,513,131	\$0	\$2,513,131	\$2,513,131	0.0%
603190 - Subsidized Adoptions	\$18,125,950	\$18,328,681	\$18,900,457	\$571,776	3.1%
603191 - Subsidized Adopt Nonrecurr	\$613,528	\$0	\$575,447	\$575,447	0.0%
603192 - Post Permanence	\$824,526	\$0	\$905,230	\$905,230	0.0%
603193 - Permanent Guardianship	\$273,661	\$0	\$0	\$0	0.0%
603200 - Supervised Visits	\$80,314	\$0	\$0	\$0	0.0%
603210 - Training Uvm Foster Parents	\$67,787	\$0	\$59,333	\$59,333	0.0%
603220 - Training Uvm Social Workers	\$2,067,399	\$0	\$2,089,137	\$2,089,137	0.0%
603230 - Transportation	\$1,650,856	\$0	\$1,698,289	\$1,698,289	0.0%
603240 - Crisis Services	\$24,103	\$0	\$0	\$0	0.0%
603250 - Evaluation & Counseling	\$521,948	\$0	\$551,756	\$551,756	0.0%
603260 - Intensive Family Based Service	\$2,028,362	\$0	\$1,908,720	\$1,908,720	0.0%
603265 - Parent Educators	\$6,609	\$0	\$0	\$0	0.0%
603270 - Miscellaneous Treatment	\$29,611	\$0	\$47,688	\$47,688	0.0%
603275 - Medical Treatment	\$88,346	\$0	\$71,888	\$71,888	0.0%
603320 - Sub Care-Foster Care	\$6,772,042	\$34,451,608	\$6,197,933	(\$28,253,675)	-82.0%
603321 - Sub Care-Spec Short Term	\$17,855	\$0	\$0	\$0	0.0%
603323 - Sub Care-Spec Contracted	\$5,290,939	\$0	\$4,867,290	\$4,867,290	0.0%
603324 - Sub Care-Spec Therapeutic	\$142,419	\$0	\$0	\$0	0.0%
603325 - Sub Care-Spec Out of State	\$35,029	\$0	\$0	\$0	0.0%
603326 - Sub Care-Emer Short Term	\$2,065,114	\$0	\$2,746,073	\$2,746,073	0.0%
603327 - Sub Care-In St Basic Gr Care	\$2,302,392	\$0	\$2,202,392	\$2,202,392	0.0%
603328 - Sub Care-In St Intensive	\$8,356,712	\$0	\$10,023,013	\$10,023,013	0.0%
603329 - Sub Care-Independent Living	\$20,888	\$0	\$20,957	\$20,957	0.0%
603330 - Sub Care-Out St Group Care	\$6,193,821	\$0	\$6,556,629	\$6,556,629	0.0%
603331 - Foster Care Extension Support	\$158,725	\$0	\$124,096	\$124,096	0.0%
Total	\$72,646,316	\$75,838,377	\$75,193,282	(\$645,095)	-0.9%
Grand Total	\$111,698,831	\$112,449,691	\$113,514,040	\$1,064,349	0.9%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$38,457,907	\$33,280,421	\$36,532,377	\$3,251,956	9.8%
20405 - Global Commitment Fund	\$48,378,539	\$51,191,608	\$48,754,229	(\$2,437,379)	-4.8%
21500 - Inter-Unit Transfers Fund	\$151,606	\$134,254	\$134,389	\$135	0.1%
21809 - SRS-Social Security	\$1,062,851	\$1,256,152	\$821,960	(\$434,192)	-34.6%
21810 - SRS-Parental Child Support	\$161,387	\$435,485	\$145,627	(\$289,858)	-66.6%
22005 - Federal Revenue Fund	\$23,486,541	\$26,151,771	\$27,125,458	\$973,687	3.7%



Children and Family Services

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Total	\$111,698,831	\$112,449,691	\$113,514,040	\$1,064,349	0.9%



Children and Family Services

DCF - child development

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,967,602	\$2,868,963	\$2,644,753
Fringe Benefits	\$1,376,439	\$1,493,128	\$1,424,341
Contracted and 3rd Party Service	\$124,877	\$2,039,109	\$200,001
PerDiem and Other Personal Services	\$17,089	\$4,100	\$104,002
Equipment	\$12,086	\$46,048	\$46,049
IT/Telecom Services and Equipment	\$59,070	\$135,302	\$136,255
Travel	\$73,575	\$60,294	\$60,296
Supplies	\$27,464	\$25,794	\$25,793
Other Purchased Services	\$556,362	\$125,485	\$134,197
Other Operating Expenses	\$24,867	\$0	\$0
Rental Other	\$80,301	\$105,545	\$105,545
Rental Property	\$263,447	\$144,678	\$151,270
Property and Maintenance	\$1,755	\$0	\$0
Grants Rollup	\$71,954,481	\$76,955,662	\$75,691,229
Rentals	\$0	\$7,000	\$7,000
Repair and Maintenance Services	\$0	\$152,000	\$0
Total	\$77,539,415	\$84,163,108	\$80,730,731
Fund Type			
Federal Funds	\$34,404,028	\$36,142,431	\$34,117,384
IDT Funds	\$38,060	\$0	\$0
General Funds	\$30,145,046	\$34,716,782	\$33,309,452
Global Commitment	\$11,175,280	\$11,483,895	\$11,483,895
Special Fund	\$1,777,000	\$1,820,000	\$1,820,000
Total	\$77,539,415	\$84,163,108	\$80,730,731

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750098	087500 - CDD Process/Policy Admin	1.0	1.0	73,278	37,175	5,606	116,059
750127	004800 - Program Technician II	1.0	1.0	53,373	27,280	4,083	84,736
750132	089220 - Administrative Srvc Cord I	1.0	1.0	56,347	19,369	4,311	80,027
750141	530801 - Licensing Field Specialist	1.0	1.0	54,205	18,986	4,147	77,338
750166	514100 - Early Child & After Sch Sys Sp	1.0	1.0	66,726	36,003	5,105	107,834
750175	530801 - Licensing Field Specialist	1.0	1.0	54,205	33,763	4,147	92,115
750218	530801 - Licensing Field Specialist	1.0	1.0	54,205	18,757	4,147	77,109
750236	531400 - Child Care Grant Monitor	1.0	1.0	60,882	34,957	4,658	100,497
750249	004800 - Program Technician II	1.0	1.0	42,370	16,056	3,241	61,667
750259	530900 - Licensing Supervisor	1.0	1.0	53,248	26,446	4,073	83,767
750291	068100 - Admin Support Coordinator	1.0	1.0	54,205	33,534	4,147	91,886
750351	071450 - Data & Outreach Coordinator	1.0	1.0	73,278	37,175	5,606	116,059
750385	530801 - Licensing Field Specialist	1.0	1.0	55,952	33,839	4,280	94,071
750396	500400 - CDD Dir of Statewide Systems	1.0	1.0	75,192	31,357	5,752	112,301
750397	530801 - Licensing Field Specialist	1.0	1.0	52,416	10,220	4,010	66,646
750405	503900 - Child Care Programs Admin	1.0	1.0	68,640	21,568	5,251	95,459
750406	530801 - Licensing Field Specialist	1.0	1.0	56,838	27,901	4,348	89,087
750459	089230 - Administrative Srvc Cord II	1.0	1.0	54,205	27,430	4,147	85,782
750472	531900 - Children's Services Adm	1.0	1.0	66,435	12,728	5,082	84,245
750473	530801 - Licensing Field Specialist	1.0	1.0	63,066	20,571	4,824	88,461
750474	530801 - Licensing Field Specialist	1.0	1.0	59,675	28,408	4,565	92,648
750494	017705 - BFIS Functional Coordinator	1.0	1.0	73,278	13,953	5,606	92,837



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750495	089230 - Administrative Svcs Cord II	1.0	1.0	66,789	29,681	5,109	101,579
750496	004800 - Program Technician II	1.0	1.0	48,443	32,731	3,705	84,879
750900	473600 - Part C Administrator	1.0	1.0	70,886	36,448	5,423	112,757
750902	406503 - DCF Nursing & Family Support A	1.0	1.0	53,248	28,131	4,073	85,452
750914	004700 - Program Technician I	1.0	1.0	46,342	9,134	3,545	59,021
750916	074700 - Head Start Collab Office Dir	1.0	1.0	84,469	24,400	6,462	115,331
750936	004800 - Program Technician II	1.0	1.0	48,443	17,750	3,705	69,898
750966	530900 - Licensing Supervisor	1.0	1.0	70,990	36,766	5,430	113,186
750967	530900 - Licensing Supervisor	1.0	1.0	67,163	35,797	5,138	108,098
750975	004800 - Program Technician II	1.0	1.0	51,709	18,539	3,956	74,204
750982	089220 - Administrative Svcs Cord I	1.0	1.0	51,168	18,226	3,914	73,308
750986	512700 - CDD Operations Director	1.0	1.0	82,805	15,847	6,335	104,987
750996	871600 - Health/Early Childhd Systm Cor	1.0	1.0	66,726	12,781	5,105	84,612
750997	487800 - Director Child Care Licensing	1.0	1.0	70,450	36,534	5,390	112,374
751046	019900 - Childrens Integrated Serv Dir	1.0	1.0	80,288	23,837	6,142	110,267
751048	530801 - Licensing Field Specialist	1.0	1.0	54,205	27,430	4,147	85,782
751055	538250 - Fraud Investigator I	1.0	1.0	54,205	18,757	4,147	77,109
751075	531400 - Child Care Grant Monitor	1.0	1.0	62,837	20,265	4,807	87,909
751172	050200 - Administrative Assistant B	0.5	1.0	20,862	8,289	1,596	30,747
751173	518000 - Promise Community Specialist	0.5	1.0	27,758	9,610	2,123	39,491
751174	518000 - Promise Community Specialist	0.5	1.0	25,085	13,790	1,919	40,794
751175	518100 - Promise Community Proj Dir	1.0	1.0	35,360	10,970	2,705	49,035
751176	518200 - Home Visiting Coordinator	0.5	1.0	29,973	14,664	2,293	46,930
751177	550200 - Contracts & Grants Administrat	0.5	1.0	27,591	5,357	2,111	35,059
751372	068500 - Data Analyst & Info Coord	1.0	1.0	54,205	18,986	4,147	77,338
751373	089170 - Administrative Svcs Tech I	1.0	1.0	32,822	26,895	2,511	62,228
757012	90570D - Deputy Commissioner	1.0	1.0	100,630	27,523	7,698	135,851
757043	55020E - Contracts and Grants Admin	0.5	1.0	45,708	10,107	3,497	59,312
Total		47.0	50.0	2,853,179	1,156,721	218,269	4,228,169

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,924,487	\$2,726,982	\$2,706,845	(\$20,137)	-0.7%
500010 - Exempt	\$0	\$241,841	\$146,338	(\$95,503)	-39.5%
500040 - Temporary Employees	\$0	\$24,000	\$23,999	(\$1)	0.0%
500060 - Overtime	\$43,116	\$10,790	\$10,789	(\$1)	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$134,650)	(\$243,218)	(\$108,568)	80.6%
Total	\$2,967,602	\$2,868,963	\$2,644,753	(\$224,210)	-7.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$216,624	\$208,618	\$207,061	(\$1,557)	-0.7%
501010 - FICA - Exempt	\$0	\$18,503	\$11,196	(\$7,307)	-39.5%
501500 - Health Ins - Classified Empl	\$594,411	\$612,215	\$600,393	(\$11,822)	-1.9%
501510 - Health Ins - Exempt	\$0	\$25,038	\$12,669	(\$12,369)	-49.4%
502000 - Retirement - Classified Empl	\$499,880	\$476,411	\$472,899	(\$3,512)	-0.7%
502010 - Retirement - Exempt	\$0	\$36,197	\$22,746	(\$13,451)	-37.2%
502500 - Dental - Classified Employees	\$33,524	\$36,524	\$34,916	(\$1,608)	-4.4%
502510 - Dental - Exempt	\$0	\$2,382	\$1,218	(\$1,164)	-48.9%
503000 - Life Ins - Classified Empl	\$8,247	\$11,505	\$8,841	(\$2,664)	-23.2%
503010 - Life Ins - Exempt	\$0	\$1,021	\$616	(\$405)	-39.7%
503500 - LTD - Classified Employees	\$1,213	\$846	\$708	(\$138)	-16.3%
503510 - LTD - Exempt	\$0	\$558	\$335	(\$223)	-40.0%
504000 - EAP - Classified Empl	\$1,419	\$1,380	\$1,344	(\$36)	-2.6%
504010 - EAP - Exempt	\$0	\$90	\$44	(\$46)	-51.1%
504520 - Employee Room Allowance	\$0	\$21,970	\$21,969	(\$1)	0.0%
505200 - Workers Comp - Ins Premium	\$21,121	\$21,515	\$9,031	(\$12,484)	-58.0%



Children and Family Services

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
505500 - Unemployment Compensation	\$0	\$18,355	\$18,355	\$0	0.0%
Total	\$1,376,439	\$1,493,128	\$1,424,341	(\$68,787)	-4.6%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$18,638	\$5,000	\$14,924	\$9,924	198.5%
507600 - Other Contr and 3Rd Pty Serv	\$5,556	\$2,019,109	\$85,076	(\$1,934,033)	-95.8%
507615 - Interpreters	\$19,825	\$0	\$0	\$0	0.0%
507630 - Temporary Employment Agencies	\$80,858	\$15,000	\$100,001	\$85,001	566.7%
Total	\$124,877	\$2,039,109	\$200,001	(\$1,839,108)	-90.2%
PerDiem and Other Personal Services					
506000 - Per Diem	\$11,905	\$4,000	\$4,001	\$1	0.0%
506200 - Other Pers Serv	\$5,184	\$100	\$100,001	\$99,901	99,901.0%
Total	\$17,089	\$4,100	\$104,002	\$99,902	2,436.6%
Equipment					
522289 - Software - Server	\$6,197	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$697	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$5,192	\$46,048	\$46,049	\$1	0.0%
Total	\$12,086	\$46,048	\$46,049	\$1	0.0%
IT/Telecom Services and Equipment					
516657 - Telecom-Toll Free Phone Serv	\$2,862	\$1,000	\$999	(\$1)	-0.1%
516658 - Telecom-Conf Calling Services	\$0	\$18,999	\$18,999	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$0	\$21,209	\$21,210	\$1	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$55,473	\$51,326	\$52,279	\$953	1.9%
516672 - ADS Centrex Exp.	\$735	\$42,768	\$42,768	\$0	0.0%
Total	\$59,070	\$135,302	\$136,255	\$953	0.7%
Repair and Maintenance Services					
513035 - Hardware-Rep&Maint-VoiceNetwork	\$0	\$2,000	\$0	(\$2,000)	-100.0%
513036 - Hardware-Rep&Maint-ApplicaDev	\$0	\$150,000	\$0	(\$150,000)	-100.0%
Total	\$0	\$152,000	\$0	(\$152,000)	-100.0%
Rentals					
516559 - Software-License-DeskLaptop PC	\$0	\$7,000	\$7,000	\$0	0.0%
Total	\$0	\$7,000	\$7,000	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$1,406	\$24,216	\$24,216	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$1,650	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$13	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$1,974	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$52	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$1,688	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$62	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$20,428	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$38	\$36,078	\$36,080	\$2	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$13,105	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,370	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$16,404	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$1,326	\$0	\$0	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$56	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$1,375	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$12,602	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
518740 - Trvl-Outst-Incidentals-Nonemp	\$25	\$0	\$0	\$0	0.0%
Total	\$73,575	\$60,294	\$60,296	\$2	0.0%
Supplies					
520000 - Office Supplies	\$12,884	\$23,343	\$23,342	(\$1)	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$150	\$151	\$1	0.7%
520110 - Gasoline	\$109	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$3,413	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$365	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$408	\$301	\$301	\$0	0.0%
520605 - Public Service Recog Wk Rental	\$138	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$6,785	\$2,000	\$1,999	(\$1)	-0.1%
521510 - Subscriptions	\$3,362	\$0	\$0	\$0	0.0%
Total	\$27,464	\$25,794	\$25,793	(\$1)	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$140	\$2,467	\$2,610	\$143	5.8%
516010 - Insurance - General Liability	\$19,320	\$20,383	\$23,126	\$2,743	13.5%
516020 - Insurance - Auto	\$271	\$308	\$308	\$0	0.0%
516500 - Dues	\$4,240	\$2,000	\$1,999	(\$1)	-0.1%
516623 - Telecom-Mobile Wireless Data	\$757	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$27,639	\$10,999	\$11,000	\$1	0.0%
516815 - Advertising-Other	\$4,725	\$2,736	\$2,738	\$2	0.1%
516820 - Advertising - Job Vacancies	\$470	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$35,947	\$16,662	\$16,662	\$0	0.0%
517020 - Photocopying	\$5,301	\$0	\$0	\$0	0.0%
517050 - Process&Printg Films,Microfilm	\$0	\$51	\$51	\$0	0.0%
517100 - Registration For Meetings&Conf	\$10,383	\$5,000	\$4,998	(\$2)	0.0%
517120 - Empl Train & Background Checks	\$100	\$0	\$0	\$0	0.0%
517200 - Postage	\$15,246	\$18,397	\$18,395	(\$2)	0.0%
517400 - Instate Conf, Meetings, Etc	\$70	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$34,059	\$15,000	\$14,998	(\$2)	0.0%
519000 - Other Purchased Services	\$23,059	\$8,524	\$8,524	\$0	0.0%
519006 - Human Resources Services	\$23,087	\$22,958	\$28,788	\$5,830	25.4%
519040 - Moving State Agencies	\$247	\$0	\$0	\$0	0.0%
519090 - Evaluations	\$351,300	\$0	\$0	\$0	0.0%
Total	\$556,362	\$125,485	\$134,197	\$8,712	6.9%
Other Operating Expenses					
523640 - Registration & Identification	\$24,867	\$0	\$0	\$0	0.0%
Total	\$24,867	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$74,205	\$88,295	\$88,296	\$1	0.0%
514650 - Rental - Office Equipment	\$5,746	\$17,250	\$17,249	(\$1)	0.0%
515000 - Rental - Other	\$350	\$0	\$0	\$0	0.0%
Total	\$80,301	\$105,545	\$105,545	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$0	\$50,759	\$0	(\$50,759)	-100.0%
514010 - Rent Land&Bldgs-Non-Office	\$7,098	\$5,000	\$4,998	(\$2)	0.0%
515010 - Fee-For-Space Charge	\$256,349	\$88,919	\$146,272	\$57,353	64.5%
Total	\$263,447	\$144,678	\$151,270	\$6,592	4.6%



Children and Family Services

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$1,755	\$0	\$0	\$0	0.0%
Total	\$1,755	\$0	\$0	\$0	0.0%
Grants Rollup					
600100 - Prevent Child Abuse/Vermont	\$8,000	\$0	\$0	\$0	0.0%
600140 - Success By Six	\$0	\$0	\$783,855	\$783,855	0.0%
600170 - Miscellaneous Grants	\$46,890	\$16,824,580	\$168,909	(\$16,655,671)	-99.0%
600180 - Comm Based Family Resources	\$243,846	\$0	\$1,777,001	\$1,777,001	0.0%
600210 - Children'S Trust Fund	\$293,084	\$75,000	\$290,456	\$215,456	287.3%
601140 - Physical Therapy	\$2,105,906	\$0	\$0	\$0	0.0%
602307 - Home Visiting	\$37,561	\$0	\$12,000	\$12,000	0.0%
603270 - Miscellaneous Treatment	\$785,071	\$0	\$790,000	\$790,000	0.0%
603321 - Sub Care-Spec Short Term	(\$1,625)	\$0	\$0	\$0	0.0%
603340 - Child Care Community Grants	\$535,036	\$0	\$540,000	\$540,000	0.0%
603360 - Child Care Resource & Referral	\$365,818	\$0	\$370,000	\$370,000	0.0%
603380 - Children Integrated Family Services	\$9,629,041	\$9,240,169	\$11,198,539	\$1,958,370	21.2%
603500 - Child Care Subsidy Employ/Trai	\$38,721,087	\$40,451,356	\$40,384,525	(\$66,831)	-0.2%
603510 - Child Care Subsidy Protect Svc	\$5,337,893	\$4,921,128	\$4,921,130	\$2	0.0%
603520 - Child Care Subsidy Family Supp	\$956,162	\$1,653,450	\$1,653,451	\$1	0.0%
603530 - Child Care Transportation	\$785,560	\$1,131,911	\$690,553	(\$441,358)	-39.0%
603540 - Child Care Incapacity	\$324,167	\$425,068	\$425,067	(\$1)	0.0%
603541 - Child Care Special Health Need	\$344,214	\$0	\$0	\$0	0.0%
603550 - Extraordinary Financial Relief	\$97,000	\$0	\$239,999	\$239,999	0.0%
603600 - Strengthening Families	\$1,584,831	\$0	\$1,116,112	\$1,116,112	0.0%
603601 - Demonstration Project	\$437,498	\$2,200,000	\$400,000	(\$1,800,000)	-81.8%
603605 - Child Care Resource Developmen	\$1,346,645	\$0	\$347,000	\$347,000	0.0%
603620 - Child Care Quality Enhancement	\$2,623,737	\$0	\$3,208,147	\$3,208,147	0.0%
603621 - Child Care Facilities	\$10,000	\$33,000	\$60,001	\$27,001	81.8%
603625 - School Age Child Care	\$264,131	\$0	\$0	\$0	0.0%
603630 - Infant/Toddler Quality Improve	\$1,423,464	\$0	\$3,033,489	\$3,033,489	0.0%
603635 - Families, Infants & Toddlers	\$574,027	\$0	\$574,997	\$574,997	0.0%
603640 - Success By Six	\$543,688	\$0	\$0	\$0	0.0%
603645 - Vt Alliance For Children	\$1,066,614	\$0	\$681,999	\$681,999	0.0%
603650 - Parent Child Centers	\$1,465,133	\$0	\$2,000,000	\$2,000,000	0.0%
603660 - Headstart Collaboration	\$0	\$0	\$23,999	\$23,999	0.0%
Total	\$71,954,481	\$76,955,662	\$75,691,229	(\$1,264,433)	-1.6%
Grand Total	\$77,539,415	\$84,163,108	\$80,730,731	(\$3,432,377)	-4.1%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$30,145,046	\$34,716,782	\$33,309,452	(\$1,407,330)	-4.1%
20405 - Global Commitment Fund	\$11,175,280	\$11,483,895	\$11,483,895	\$0	0.0%
21185 - Children's Trust Fund	\$55,000	\$75,000	\$75,000	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$38,060	\$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	\$10,000	\$33,000	\$33,000	\$0	0.0%
22005 - Federal Revenue Fund	\$34,404,028	\$36,142,431	\$34,117,384	(\$2,025,047)	-5.6%
Total	\$77,539,415	\$84,163,108	\$80,730,731	(\$3,432,377)	-4.1%



DCF - office of child support

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$6,366,599	\$6,194,108	\$6,378,661
Fringe Benefits	\$3,122,002	\$3,311,748	\$3,388,670
Contracted and 3rd Party Service	\$387,022	\$562,408	\$417,000
PerDiem and Other Personal Services	\$177,857	\$174,572	\$174,573
Equipment	\$20,091	\$54,163	\$33,499
IT/Telecom Services and Equipment	\$177,483	\$254,091	\$225,013
Travel	\$120,497	\$116,173	\$116,174
Supplies	\$49,615	\$83,052	\$73,048
Other Purchased Services	\$2,231,425	\$2,343,579	\$2,347,622
Other Operating Expenses	\$147,154	\$155,700	\$154,052
Rental Other	\$38,458	\$27,550	\$29,200
Rental Property	\$515,844	\$582,425	\$671,007
Property and Maintenance	\$6,072	\$15,365	\$15,365
Grants Rollup	\$0	\$0	\$0
Total	\$13,360,119	\$13,874,934	\$14,023,884
Fund Type			
General Funds	\$3,695,202	\$3,478,675	\$3,811,164
Federal Funds	\$8,881,229	\$9,552,940	\$9,369,401
IDT Funds	\$356,262	\$387,600	\$387,600
Special Fund	\$427,426	\$455,719	\$455,719
Total	\$13,360,119	\$13,874,934	\$14,023,884

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750006	082700 - Child Support Servs Dir	1.0	1.0	97,739	12,524	7,477	117,740
750007	005500 - OCS District Office Coord II	1.0	1.0	42,370	16,868	3,241	62,479
750008	087600 - Child Support Specialist II	1.0	1.0	55,952	34,075	4,280	94,307
750011	087600 - Child Support Specialist II	1.0	1.0	50,773	18,371	3,884	73,028
750012	082900 - Child Support Servs Admin	1.0	1.0	82,930	39,093	6,344	128,367
750013	464300 - Customer Response Rep II	1.0	1.0	47,403	27,085	3,626	78,114
750014	089100 - Child Support Program Chief	1.0	1.0	65,000	20,917	4,973	90,890
750015	005500 - OCS District Office Coord II	1.0	1.0	42,370	26,185	3,241	71,796
750016	089040 - Financial Specialist III	1.0	1.0	44,845	17,211	3,430	65,486
750019	082900 - Child Support Servs Admin	1.0	1.0	85,738	39,601	6,559	131,898
750021	087600 - Child Support Specialist II	1.0	1.0	70,678	9,127	5,407	85,212
750024	083300 - Child Support Specialist I	1.0	1.0	47,944	37,167	3,668	88,779
750025	005500 - OCS District Office Coord II	1.0	1.0	45,365	17,212	3,471	66,048
750027	087600 - Child Support Specialist II	1.0	1.0	52,416	18,665	4,010	75,091
750028	087300 - Child Support Paralegal Supr	1.0	1.0	84,469	32,488	6,462	123,419
750029	087600 - Child Support Specialist II	1.0	1.0	70,678	30,377	5,407	106,462
750030	466600 - OCS Program Coordinator	1.0	1.0	62,837	35,042	4,807	102,686
750031	087600 - Child Support Specialist II	1.0	1.0	59,675	34,741	4,565	98,981
750032	005500 - OCS District Office Coord II	1.0	1.0	59,634	28,401	4,562	92,597
750034	086900 - Child Support Paralegal	1.0	1.0	60,882	28,624	4,658	94,164
750035	086900 - Child Support Paralegal	1.0	1.0	55,182	10,715	4,221	70,118
750036	087600 - Child Support Specialist II	1.0	1.0	50,773	26,601	3,884	81,258
750037	069000 - Child Support Regional Supr II	1.0	1.0	87,734	26,629	6,712	121,075
750039	089100 - Child Support Program Chief	0.7	1.0	56,992	11,040	4,360	72,392
750040	086900 - Child Support Paralegal	1.0	1.0	67,163	36,080	5,138	108,381
750041	086900 - Child Support Paralegal	1.0	1.0	56,992	34,262	4,360	95,614
750042	082900 - Child Support Servs Admin	1.0	1.0	85,738	39,601	6,559	131,898



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	70,720	36,419	5,410	112,549
750044	538500 - Child Support Supervisor II	1.0	1.0	62,546	35,255	4,785	102,586
750045	086900 - Child Support Paralegal	1.0	1.0	62,837	28,974	4,807	96,618
750046	069000 - Child Support Regional Supr II	1.0	1.0	82,888	24,118	6,341	113,347
750047	083300 - Child Support Specialist I	1.0	1.0	44,845	41,203	3,430	89,478
750048	086900 - Child Support Paralegal	1.0	1.0	53,248	18,814	4,073	76,135
750049	005500 - OCS District Office Coord II	1.0	1.0	48,443	16,938	3,705	69,086
750050	089040 - Financial Specialist III	1.0	1.0	44,845	25,754	3,430	74,029
750051	086900 - Child Support Paralegal	1.0	1.0	65,000	35,694	4,973	105,667
750052	464300 - Customer Response Rep II	1.0	1.0	56,347	19,369	4,311	80,027
750053	086900 - Child Support Paralegal	1.0	1.0	55,182	10,482	4,221	69,885
750054	089040 - Financial Specialist III	1.0	1.0	44,845	36,612	3,430	84,887
750055	087300 - Child Support Paralegal Supr	1.0	1.0	82,056	32,412	6,277	120,745
750056	464300 - Customer Response Rep II	1.0	1.0	42,370	8,423	3,241	54,034
750057	003700 - OCS Policy & Implementation An	1.0	1.0	73,278	37,175	5,606	116,059
750059	026700 - OCS Federal Program Chief	1.0	1.0	73,278	37,175	5,606	116,059
750060	083300 - Child Support Specialist I	1.0	1.0	57,949	19,656	4,433	82,038
750061	005500 - OCS District Office Coord II	1.0	1.0	48,443	32,731	3,705	84,879
750062	087600 - Child Support Specialist II	1.0	1.0	55,952	27,742	4,280	87,974
750063	087600 - Child Support Specialist II	1.0	1.0	49,130	9,425	3,758	62,313
750065	086900 - Child Support Paralegal	1.0	1.0	55,182	18,927	4,221	78,330
750066	087600 - Child Support Specialist II	1.0	1.0	50,170	27,581	3,838	81,589
750067	087600 - Child Support Specialist II	1.0	1.0	57,824	19,389	4,423	81,636
750069	086900 - Child Support Paralegal	1.0	1.0	70,990	21,989	5,430	98,409
750071	083300 - Child Support Specialist I	1.0	1.0	54,579	27,496	4,175	86,250
750072	089100 - Child Support Program Chief	1.0	1.0	56,992	27,929	4,360	89,281
750075	086900 - Child Support Paralegal	1.0	1.0	53,248	28,131	4,073	85,452
750076	086900 - Child Support Paralegal	1.0	1.0	65,000	8,461	4,973	78,434
750078	087600 - Child Support Specialist II	1.0	1.0	54,205	33,763	4,147	92,115
750079	086900 - Child Support Paralegal	1.0	1.0	58,906	34,604	4,506	98,016
750080	087600 - Child Support Specialist II	1.0	1.0	61,402	35,050	4,697	101,149
750081	083300 - Child Support Specialist I	1.0	1.0	46,446	17,597	3,553	67,596
750082	087600 - Child Support Specialist II	1.0	1.0	64,958	20,909	4,969	90,836
750083	087600 - Child Support Specialist II	1.0	1.0	54,205	18,757	4,147	77,109
750084	087600 - Child Support Specialist II	1.0	1.0	54,205	33,763	4,147	92,115
750085	089040 - Financial Specialist III	1.0	1.0	47,944	9,218	3,668	60,830
750086	473400 - Child Support Locate Investig	1.0	1.0	54,205	18,986	4,147	77,338
750087	087600 - Child Support Specialist II	1.0	1.0	63,158	29,032	4,832	97,022
750088	005500 - OCS District Office Coord II	1.0	1.0	46,966	9,245	3,593	59,804
750089	086900 - Child Support Paralegal	1.0	1.0	67,163	21,303	5,138	93,604
750090	538500 - Child Support Supervisor II	1.0	1.0	66,726	21,226	5,105	93,057
750091	087600 - Child Support Specialist II	1.0	1.0	55,952	27,742	4,280	87,974
750092	005500 - OCS District Office Coord II	1.0	1.0	49,382	18,122	3,778	71,282
750093	087600 - Child Support Specialist II	1.0	1.0	52,416	33,442	4,010	89,868
750094	026700 - OCS Federal Program Chief	1.0	1.0	68,640	36,345	5,251	110,236
750095	495000 - OCS Performance Imp Prog Adm	1.0	1.0	66,435	12,728	5,082	84,245
750096	089240 - Administrative Svcs Cord III	1.0	1.0	65,083	20,932	4,979	90,994
750097	538500 - Child Support Supervisor II	1.0	1.0	71,282	22,041	5,453	98,776
750099	069000 - Child Support Regional Supr II	1.0	1.0	82,888	32,562	6,341	121,791
750100	087300 - Child Support Paralegal Supr	1.0	1.0	56,430	27,827	4,317	88,574
750101	069000 - Child Support Regional Supr II	1.0	1.0	75,504	32,915	5,776	114,195
750102	083300 - Child Support Specialist I	1.0	1.0	46,446	9,152	3,553	59,151
750103	086900 - Child Support Paralegal	1.0	1.0	53,248	26,446	4,073	83,767
750104	464300 - Customer Response Rep II	1.0	1.0	57,949	28,100	4,433	90,482
750105	087600 - Child Support Specialist II	1.0	1.0	52,416	33,442	4,010	89,868
750106	083300 - Child Support Specialist I	1.0	1.0	52,811	33,513	4,040	90,364
750107	464300 - Customer Response Rep II	1.0	1.0	61,381	32,004	4,696	98,081
750108	089070 - Financial Administrator III	1.0	1.0	56,992	34,262	4,360	95,614
750109	464300 - Customer Response Rep II	1.0	1.0	63,045	11,856	4,823	79,724
750110	464300 - Customer Response Rep II	1.0	1.0	43,930	16,962	3,361	64,253
750111	087600 - Child Support Specialist II	1.0	1.0	67,036	31,922	5,128	104,086
750112	087600 - Child Support Specialist II	1.0	1.0	61,402	20,273	4,697	86,372
750113	087600 - Child Support Specialist II	1.0	1.0	59,675	16,282	4,565	80,522
750114	086900 - Child Support Paralegal	1.0	1.0	65,000	35,694	4,973	105,667
750116	464300 - Customer Response Rep II	1.0	1.0	48,443	32,731	3,705	84,879
750118	069000 - Child Support Regional Supr II	1.0	1.0	63,773	30,014	4,879	98,666
750944	496500 - OCS Quality Assurance Spec I	1.0	1.0	52,416	27,109	4,010	83,535
750945	083300 - Child Support Specialist I	1.0	1.0	49,546	26,387	3,790	79,723



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
750946	464300 - Customer Response Rep II	1.0	1.0	59,634	28,401	4,562	92,597
750947	087600 - Child Support Specialist II	1.0	1.0	55,952	27,742	4,280	87,974
750949	089040 - Financial Specialist III	1.0	1.0	63,045	29,011	4,823	96,879
750950	087600 - Child Support Specialist II	1.0	1.0	55,952	27,742	4,280	87,974
750952	087600 - Child Support Specialist II	1.0	1.0	54,205	33,763	4,147	92,115
750953	087600 - Child Support Specialist II	1.0	1.0	61,402	35,050	4,697	101,149
757002	95869E - Staff Attorney IV	1.0	1.0	86,861	39,806	6,644	133,311
757003	95868E - Staff Attorney III	1.0	1.0	66,019	12,807	5,050	83,876
757004	95868E - Staff Attorney III	1.0	1.0	75,587	22,985	5,782	104,354
757005	95868E - Staff Attorney III	1.0	1.0	83,928	27,762	6,421	118,111
757006	95868E - Staff Attorney III	1.0	1.0	70,845	22,126	5,419	98,390
757007	95868E - Staff Attorney III	1.0	1.0	75,254	34,660	5,757	115,671
757008	95866E - Staff Attorney I	1.0	1.0	63,669	20,556	4,870	89,095
757009	95869E - Staff Attorney IV	1.0	1.0	91,166	16,552	6,974	114,692
757010	467400 - Paralegal	1.0	1.0	53,248	28,131	4,073	85,452
Total		109.7	110.0	6,685,236	2,844,328	511,412	10,040,976

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019	Difference FY18-19	Percentage Change
			Governor's Recommend		
Salaries and Wages					
500000 - Classified Employees	\$6,349,060	\$5,826,857	\$6,071,908	\$245,051	4.2%
500010 - Exempt	\$0	\$656,805	\$613,331	(\$43,474)	-6.6%
500040 - Temporary Employees	\$0	\$50,000	\$50,000	\$0	0.0%
500060 - Overtime	\$17,539	\$24,999	\$25,000	\$1	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$364,553)	(\$381,578)	(\$17,025)	4.7%
Total	\$6,366,599	\$6,194,108	\$6,378,661	\$184,553	3.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$467,184	\$445,720	\$464,505	\$18,785	4.2%
501010 - FICA - Exempt	\$0	\$50,242	\$46,920	(\$3,322)	-6.6%
501500 - Health Ins - Classified Empl	\$1,436,637	\$1,436,475	\$1,514,700	\$78,225	5.4%
501510 - Health Ins - Exempt	\$0	\$100,096	\$85,627	(\$14,469)	-14.5%
502000 - Retirement - Classified Empl	\$1,061,315	\$994,534	\$1,026,062	\$31,528	3.2%
502010 - Retirement - Exempt	\$0	\$109,188	\$101,969	(\$7,219)	-6.6%
502500 - Dental - Classified Employees	\$78,786	\$80,194	\$80,290	\$96	0.1%
502510 - Dental - Exempt	\$0	\$7,146	\$5,677	(\$1,469)	-20.6%
503000 - Life Ins - Classified Empl	\$20,625	\$24,589	\$22,076	(\$2,513)	-10.2%
503010 - Life Ins - Exempt	\$0	\$2,770	\$2,321	(\$449)	-16.2%
503500 - LTD - Classified Employees	\$2,792	\$1,600	\$808	(\$792)	-49.5%
503510 - LTD - Exempt	\$0	\$1,508	\$1,411	(\$97)	-6.4%
504000 - EAP - Classified Empl	\$3,161	\$3,030	\$3,060	\$30	1.0%
504010 - EAP - Exempt	\$0	\$270	\$240	(\$30)	-11.1%
505200 - Workers Comp - Ins Premium	\$50,165	\$50,806	\$29,424	(\$21,382)	-42.1%
505500 - Unemployment Compensation	\$1,338	\$3,580	\$3,580	\$0	0.0%
Total	\$3,122,002	\$3,311,748	\$3,388,670	\$76,922	2.3%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$12,518	\$35,000	\$33,000	(\$2,000)	-5.7%
507545 - IT Contracts - Voice Network	\$5,000	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$0	\$290,000	\$5,001	(\$284,999)	-98.3%
507600 - Other Contr and 3Rd Pty Serv	\$347,517	\$178,409	\$375,001	\$196,592	110.2%
507615 - Interpreters	\$420	\$2,000	\$1,999	(\$1)	-0.1%
507616 - In-Person Foreign Lang Interp	\$389	\$2,000	\$1,999	(\$1)	-0.1%
507630 - Temporary Employment Agencies	\$21,135	\$54,999	\$0	(\$54,999)	-100.0%



Children and Family Services

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
507670 - Custodial	\$44	\$0	\$0	\$0	0.0%
Total	\$387,022	\$562,408	\$417,000	(\$145,408)	-25.9%
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	\$177,832	\$174,172	\$174,173	\$1	0.0%
Total	\$177,857	\$174,572	\$174,573	\$1	0.0%
Equipment					
522217 - Hw - Printers,Copiers,Scanners	\$0	\$31,000	\$21,000	(\$10,000)	-32.3%
522277 - Hardware - Voice Network	\$87	\$0	\$0	\$0	0.0%
522289 - Software - Server	\$470	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$8,437	\$499	\$499	\$0	0.0%
522700 - Furniture & Fixtures	\$11,096	\$22,664	\$12,000	(\$10,664)	-47.1%
Total	\$20,091	\$54,163	\$33,499	(\$20,664)	-38.2%
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	\$0	\$20,000	\$17,098	(\$2,902)	-14.5%
516658 - Telecom-Conf Calling Services	\$1,282	\$1,601	\$1,601	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$0	\$5,000	\$5,001	\$1	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	\$0	\$0	\$28,540	\$28,540	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$131,747	\$137,450	\$124,175	(\$13,275)	-9.7%
516672 - ADS Centrex Exp.	\$23,013	\$60,000	\$47,098	(\$12,902)	-21.5%
516677 - It Inter Svc Cost Data Process	\$159	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$21,283	\$28,540	\$0	(\$28,540)	-100.0%
Total	\$177,483	\$254,091	\$225,013	(\$29,078)	-11.4%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$50,581	\$100,000	\$100,000	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$7,241	\$9,001	\$9,001	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$0	\$400	\$400	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$2,117	\$78	\$78	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$248	\$499	\$499	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$49,827	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$214	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,258	\$2,195	\$2,196	\$1	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$2,242	\$2,000	\$2,000	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$967	\$1,000	\$1,000	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$4,039	\$1,000	\$1,000	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$266	\$0	\$0	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$1,496	\$0	\$0	\$0	0.0%
Total	\$120,497	\$116,173	\$116,174	\$1	0.0%
Supplies					
520000 - Office Supplies	\$40,888	\$50,001	\$50,001	\$0	0.0%
520200 - Building Maintenance Supplies	\$0	\$1,200	\$1,200	\$0	0.0%
520500 - Other General Supplies	\$483	\$400	\$400	\$0	0.0%
520600 - Recognition/Awards	\$373	\$18,500	\$8,496	(\$10,004)	-54.1%
520700 - Food	\$345	\$2,600	\$2,600	\$0	0.0%
521000 - Natural Gas	\$0	\$1,100	\$1,100	\$0	0.0%
521100 - Electricity	\$542	\$3,650	\$3,650	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
521320 - Propane Gas	\$71	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$6,520	\$4,801	\$4,801	\$0	0.0%
521510 - Subscriptions	\$393	\$800	\$800	\$0	0.0%
Total	\$49,615	\$83,052	\$73,048	(\$10,004)	-12.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$386	\$24,416	\$25,853	\$1,437	5.9%
516010 - Insurance - General Liability	\$45,885	\$48,048	\$54,550	\$6,502	13.5%
516020 - Insurance - Auto	\$643	\$729	\$729	\$0	0.0%
516500 - Dues	\$1,610	\$2,019	\$2,019	\$0	0.0%
516550 - Licenses	\$1,660	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$2,373	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$25,210	\$499	\$499	\$0	0.0%
516813 - Advertising-Print	\$255	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$1,034	\$7,500	\$3,574	(\$3,926)	-52.3%
517000 - Printing and Binding	\$11,581	\$55,300	\$46,098	(\$9,202)	-16.6%
517020 - Photocopying	\$8,124	\$0	\$0	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$30	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$1,483	\$600	\$599	(\$1)	-0.2%
517200 - Postage	\$196,078	\$185,000	\$184,999	(\$1)	0.0%
517300 - Freight & Express Mail	\$6,593	\$7,500	\$7,501	\$1	0.0%
517410 - Catering-Meals-Cost	\$4,064	\$1,499	\$1,499	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$625	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$48,722	\$58,500	\$58,499	(\$1)	0.0%
519006 - Human Resources Services	\$54,350	\$53,565	\$62,799	\$9,234	17.2%
519040 - Moving State Agencies	\$540	\$800	\$800	\$0	0.0%
519070 - Family Court Transfer	\$1,820,180	\$1,897,604	\$1,897,604	\$0	0.0%
Total	\$2,231,425	\$2,343,579	\$2,347,622	\$4,043	0.2%
Other Operating Expenses					
523640 - Registration & Identification	\$5,775	\$5,000	\$5,001	\$1	0.0%
523865 - Pit Refund For Property Tax	\$0	\$4,000	\$4,000	\$0	0.0%
524000 - Bank Service Charges	\$141,371	\$144,349	\$144,349	\$0	0.0%
525280 - Cost of Property Mgmt Services	\$4	\$0	\$0	\$0	0.0%
525410 - Cost of Fleet Rentals	\$0	\$1,650	\$0	(\$1,650)	-100.0%
551060 - Late Interest Charge	\$4	\$701	\$702	\$1	0.1%
Total	\$147,154	\$155,700	\$154,052	(\$1,648)	-1.1%
Rental Other					
514550 - Rental - Auto	\$3,281	\$0	\$1,650	\$1,650	0.0%
514650 - Rental - Office Equipment	\$35,177	\$27,550	\$27,550	\$0	0.0%
Total	\$38,458	\$27,550	\$29,200	\$1,650	6.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$180,521	\$253,842	\$318,841	\$64,999	25.6%
514010 - Rent Land&Bldgs-Non-Office	\$14,077	\$11,001	\$11,001	\$0	0.0%
515010 - Fee-For-Space Charge	\$321,246	\$317,582	\$341,165	\$23,583	7.4%
Total	\$515,844	\$582,425	\$671,007	\$88,582	15.2%
Property and Maintenance					
510000 - Water/Sewer	\$25	\$0	\$0	\$0	0.0%
510400 - Custodial	\$0	\$1,215	\$1,215	\$0	0.0%
510500 - Other Property Mgmt Services	\$4,765	\$6,650	\$6,649	(\$1)	0.0%
512000 - Repair & Maint - Buildings	\$2	\$7,500	\$7,501	\$1	0.0%



Children and Family Services

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
513010 - Repair & Maint - Office Tech	\$967	\$0	\$0	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$155	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$159	\$0	\$0	\$0	0.0%
Total	\$6,072	\$15,365	\$15,365	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$13,360,119	\$13,874,934	\$14,023,884	\$148,950	1.1%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$3,695,202	\$3,478,675	\$3,811,164	\$332,489	9.6%
21500 - Inter-Unit Transfers Fund	\$356,262	\$387,600	\$387,600	\$0	0.0%
21721 - OCS-Child Supp Collect-ANFC	\$427,426	\$455,719	\$455,719	\$0	0.0%
22005 - Federal Revenue Fund	\$8,881,229	\$9,552,940	\$9,369,401	(\$183,539)	-1.9%
Total	\$13,360,119	\$13,874,934	\$14,023,884	\$148,950	1.1%



DCF - aid to aged, blind and disabled

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$2,184,000	\$2,182,805	\$2,252,206
Supplies	\$0	\$0	\$0
Rental Property	\$0	\$0	\$0
Grants Rollup	\$11,076,503	\$11,367,424	\$11,298,023
Total	\$13,260,503	\$13,550,229	\$13,550,229
Fund Type			
General Funds	\$9,360,173	\$9,649,899	\$9,649,899
Global Commitment	\$3,900,330	\$3,900,330	\$3,900,330
Total	\$13,260,503	\$13,550,229	\$13,550,229

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$2,184,000	\$2,182,805	\$2,252,206	\$69,401	3.2%
Total	\$2,184,000	\$2,182,805	\$2,252,206	\$69,401	3.2%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
604200 - Aabd	\$11,076,503	\$11,367,424	\$11,298,023	(\$69,401)	-0.6%
Total	\$11,076,503	\$11,367,424	\$11,298,023	(\$69,401)	-0.6%
Grand Total	\$13,260,503	\$13,550,229	\$13,550,229	\$0	0.0%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$9,360,173	\$9,649,899	\$9,649,899	\$0	0.0%
20405 - Global Commitment Fund	\$3,900,330	\$3,900,330	\$3,900,330	\$0	0.0%
Total	\$13,260,503	\$13,550,229	\$13,550,229	\$0	0.0%



Children and Family Services

DCF - general assistance

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$0	\$0	\$15,000
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$0	\$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	\$8,648,173	\$6,927,360	\$6,912,360
Total	\$8,648,173	\$6,927,360	\$6,927,360
Fund Type			
General Funds	\$5,822,157	\$5,530,025	\$6,530,025
Federal Funds	\$2,619,113	\$1,111,320	\$111,320
Global Commitment	\$206,903	\$286,015	\$286,015
Total	\$8,648,173	\$6,927,360	\$6,927,360

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$0	\$0	\$15,000	\$15,000	0.0%
Total	\$0	\$0	\$15,000	\$15,000	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%
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	(\$12)	\$0	(\$9)	(\$9)	0.0%
602930 - Transitional Housing	\$440,490	\$434,289	\$459,795	\$25,506	5.9%
604800 - Advance Account	\$5,640,444	\$2,264,012	\$926,627	(\$1,337,385)	-59.1%
604810 - Groceries	\$518,532	\$500,000	\$369,160	(\$130,840)	-26.2%
604830 - Room/Board	(\$160)	\$1,000	\$2,947	\$1,947	194.7%
604840 - Home/Rent	(\$92,669)	\$665,000	\$482,325	(\$182,675)	-27.5%
604850 - Room	(\$36,070)	\$335,000	\$268,511	(\$66,489)	-19.8%
604870 - Temp Housing	(\$3,982)	\$0	\$1,943,980	\$1,943,980	0.0%
604970 - Transportation	(\$198)	\$0	(\$141)	(\$141)	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019	Difference FY18-19	Percentage Change
			Governor's Recommend		
604980 - Physician	\$18,812	\$0	\$24,926	\$24,926	0.0%
604990 - Dental	\$192,304	\$490,215	\$248,619	(\$241,596)	-49.3%
605000 - Pharmacy	\$10,113	\$50,000	\$12,470	(\$37,530)	-75.1%
605040 - Abortion	\$237,766	\$250,000	\$169,274	(\$80,726)	-32.3%
605060 - Burial - Other	\$0	\$0	\$351,859	\$351,859	0.0%
605430 - Ssi Refunds	\$149,577	\$150,000	\$139,171	(\$10,829)	-7.2%
605600 - Regular Grants	\$0	\$93,075	\$0	(\$93,075)	-100.0%
607050 - Community Supports	\$8,460	\$0	\$0	\$0	0.0%
609020 - Emergency Shelter Grants	\$1,557,663	\$1,694,769	\$1,512,846	(\$181,923)	-10.7%
609070 - Homeless Assistance	\$7,103	\$0	\$0	\$0	0.0%
Total	\$8,648,173	\$6,927,360	\$6,912,360	(\$15,000)	-0.2%
Grand Total	\$8,648,173	\$6,927,360	\$6,927,360	\$0	0.0%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019	Difference FY18-19	Percentage Change
			Governor's Recommend		
10000 - General Fund	\$5,822,157	\$5,530,025	\$6,530,025	\$1,000,000	18.1%
20405 - Global Commitment Fund	\$206,903	\$286,015	\$286,015	\$0	0.0%
22005 - Federal Revenue Fund	\$2,619,113	\$1,111,320	\$111,320	(\$1,000,000)	-90.0%
Total	\$8,648,173	\$6,927,360	\$6,927,360	\$0	0.0%



Children and Family Services

DCF - 3SquaresVT

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Grants Rollup	\$28,382,097	\$29,827,906	\$29,827,906
Total	\$28,382,097	\$29,827,906	\$29,827,906
Fund Type			
Federal Funds	\$28,382,097	\$29,827,906	\$29,827,906
Total	\$28,382,097	\$29,827,906	\$29,827,906

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Grants Rollup					
605400 - Food Stamp Cashout Grants	\$28,380,401	\$29,827,906	\$29,827,906	\$0	0.0%
605600 - Regular Grants	\$1,696	\$0	\$0	\$0	0.0%
Total	\$28,382,097	\$29,827,906	\$29,827,906	\$0	0.0%
Grand Total	\$28,382,097	\$29,827,906	\$29,827,906	\$0	0.0%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
22005 - Federal Revenue Fund	\$28,382,097	\$29,827,906	\$29,827,906	\$0	0.0%
Total	\$28,382,097	\$29,827,906	\$29,827,906	\$0	0.0%



DCF - reach up

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 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	\$51,519	\$95,202	\$51,519
Other Operating Expenses	\$0	\$0	\$0
Rental Property	\$0	\$0	\$0
Grants Rollup	\$36,089,712	\$33,735,219	\$32,420,849
Total	\$36,141,231	\$33,830,421	\$32,472,368
Fund Type			
General Funds	\$8,341,056	\$6,717,098	\$6,423,546
Federal Funds	\$3,482,110	\$2,674,594	\$2,342,220
Global Commitment	\$2,678,246	\$2,632,441	\$2,681,618
Special Fund	\$21,639,818	\$21,806,288	\$21,024,984
Total	\$36,141,231	\$33,830,421	\$32,472,368

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	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	\$32,009	\$95,202	\$32,009	(\$63,193)	-66.4%
516010 - Insurance - General Liability	\$19,510	\$0	\$19,510	\$19,510	0.0%
Total	\$51,519	\$95,202	\$51,519	(\$43,683)	-45.9%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
604000 - E&T Transportation	\$1,385,858	\$1,273,660	\$1,419,197	\$145,537	11.4%
604040 - Ru-Cm Other	\$0	\$0	\$436,111	\$436,111	0.0%
604050 - Ru-Cm Parent/Child	\$644,743	\$945,765	\$463,789	(\$481,976)	-51.0%
604082 - Sex or Abstinence Education	\$0	\$0	\$125,000	\$125,000	0.0%
604831 - Lund Home-PNI	\$3,182,582	\$3,305,125	\$3,412,428	\$107,303	3.2%
605300 - Home Heating Fuel Asst Prog	\$38	\$0	\$0	\$0	0.0%
605600 - Regular Grants	\$23,994,487	\$23,382,313	\$21,769,450	(\$1,612,863)	-6.9%



Children and Family Services

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
605610 - Support Services	\$1,251,495	\$0	\$1,165,000	\$1,165,000	0.0%
607050 - Community Supports	\$0	\$0	\$33,150	\$33,150	0.0%
607100 - Employment Services	\$4,409,954	\$4,447,900	\$2,596,724	(\$1,851,176)	-41.6%
609140 - Job Start T & Ta	\$1,220,555	\$380,456	\$1,000,000	\$619,544	162.8%
Total	\$36,089,712	\$33,735,219	\$32,420,849	(\$1,314,370)	-3.9%
Grand Total	\$36,141,231	\$33,830,421	\$32,472,368	(\$1,358,053)	-4.0%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$8,341,056	\$6,717,098	\$6,423,546	(\$293,552)	-4.4%
20405 - Global Commitment Fund	\$2,678,246	\$2,632,441	\$2,681,618	\$49,177	1.9%
21560 - Public Assistance Recoveries	\$0	\$63,578	\$0	(\$63,578)	-100.0%
21570 - Food Stamp Recoveries	\$96,000	\$128,278	\$0	(\$128,278)	-100.0%
21903 - PATH-Misc Fund	\$21,543,818	\$21,614,432	\$21,024,984	(\$589,448)	-2.7%
22005 - Federal Revenue Fund	\$3,482,110	\$2,674,594	\$2,342,220	(\$332,374)	-12.4%
Total	\$36,141,231	\$33,830,421	\$32,472,368	(\$1,358,053)	-4.0%



DCF - home heating fuel assistance/LIHEAP

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
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	\$17,132,061	\$17,351,664	\$15,019,953
Total	\$17,132,061	\$17,351,664	\$15,019,953
Fund Type			
Federal Funds	\$14,639,203	\$17,351,664	\$13,585,736
IDT Funds	\$29,018	\$0	\$0
Special Fund	\$2,463,840	\$0	\$1,434,217
Total	\$17,132,061	\$17,351,664	\$15,019,953

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
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%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%



Children and Family Services

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
604880 - Fuel	\$2,368,620	\$0	\$1,300,000	\$1,300,000	0.0%
605300 - Home Heating Fuel Asst Prog	\$14,714,820	\$17,351,664	\$13,669,953	(\$3,681,711)	-21.2%
605600 - Regular Grants	\$6,082	\$0	\$0	\$0	0.0%
609090 - Liheap Fuel Outreach	\$42,539	\$0	\$50,000	\$50,000	0.0%
Total	\$17,132,061	\$17,351,664	\$15,019,953	(\$2,331,711)	-13.4%
Grand Total	\$17,132,061	\$17,351,664	\$15,019,953	(\$2,331,711)	-13.4%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
21235 - Home Weatherization Assist	\$2,463,840	\$0	\$1,434,217	\$1,434,217	0.0%
21500 - Inter-Unit Transfers Fund	\$29,018	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$14,639,203	\$17,351,664	\$13,585,736	(\$3,765,928)	-21.7%
Total	\$17,132,061	\$17,351,664	\$15,019,953	(\$2,331,711)	-13.4%



DCF - office of economic opportunity

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$245,219	\$285,754	\$310,170
Fringe Benefits	\$138,843	\$165,566	\$186,200
Contracted and 3rd Party Service	\$110	\$1,110	\$80
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$4,644	\$200	\$1,570
IT/Telecom Services and Equipment	\$3,884	\$6,637	\$3,609
Travel	\$7,017	\$10,383	\$6,831
Supplies	\$2,036	\$1,172	\$1,182
Other Purchased Services	\$18,481	\$9,798	\$16,127
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$3,499	\$114	\$3,500
Rental Property	\$774	\$5,140	\$9,566
Property and Maintenance	\$748	\$0	\$748
Grants Rollup	\$9,420,855	\$9,673,747	\$9,575,253
Total	\$9,846,110	\$10,159,621	\$10,114,836
Fund Type			
General Funds	\$4,641,845	\$4,483,212	\$4,732,340
Federal Funds	\$4,647,251	\$4,350,903	\$4,494,818
Global Commitment	\$499,024	\$1,267,516	\$829,688
Special Fund	\$57,990	\$57,990	\$57,990
Total	\$9,846,110	\$10,159,621	\$10,114,836

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750005	089220 - Administrative Srvcs Cord I	1.0	1.0	49,546	18,152	3,790	71,488
750911	800200 - OEO Director	1.0	1.0	88,462	33,761	6,768	128,991
751030	307000 - Housing Program Officer	0.8	1.0	62,837	35,307	4,807	102,951
751111	049800 - OEO Community Serv Prog Adm	1.0	1.0	73,008	37,126	5,585	115,719
751371	307000 - Housing Program Officer	1.0	1.0	62,837	35,307	4,807	102,951
Total		4.8	5.0	336,690	159,653	25,757	522,100

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$244,679	\$299,707	\$336,690	\$36,983	12.3%
500060 - Overtime	\$540	\$850	\$851	\$1	0.1%
508000 - Vacancy Turnover Savings	\$0	(\$14,803)	(\$27,371)	(\$12,568)	84.9%
Total	\$245,219	\$285,754	\$310,170	\$24,416	8.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$16,929	\$22,930	\$25,754	\$2,824	12.3%
501500 - Health Ins - Classified Empl	\$73,306	\$83,100	\$94,997	\$11,897	14.3%
502000 - Retirement - Classified Empl	\$42,791	\$52,360	\$58,820	\$6,460	12.3%
502500 - Dental - Classified Employees	\$3,175	\$3,970	\$4,065	\$95	2.4%



Children and Family Services

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
503000 - Life Ins - Classified Empl	\$1,012	\$1,264	\$1,423	\$159	12.6%
503500 - LTD - Classified Employees	\$190	\$432	\$203	(\$229)	-53.0%
504000 - EAP - Classified Empl	\$121	\$150	\$145	(\$5)	-3.3%
505200 - Workers Comp - Ins Premium	\$1,320	\$1,360	\$793	(\$567)	-41.7%
Total	\$138,843	\$165,566	\$186,200	\$20,634	12.5%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$110	\$0	\$80	\$80	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$0	\$1,110	\$0	(\$1,110)	-100.0%
Total	\$110	\$1,110	\$80	(\$1,030)	-92.8%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522270 - Hardware - Application Support	\$69	\$0	\$69	\$69	0.0%
522289 - Software - Server	\$4,575	\$0	\$1,501	\$1,501	0.0%
522400 - Other Equipment	\$0	\$200	\$0	(\$200)	-100.0%
Total	\$4,644	\$200	\$1,570	\$1,370	685.0%
IT/Telecom Services and Equipment					
516656 - Telecom-Paging Service	\$0	\$1,000	\$0	(\$1,000)	-100.0%
516658 - Telecom-Conf Calling Services	\$327	\$0	\$327	\$327	0.0%
516659 - Telecom-Wireless Phone Service	(\$105)	\$0	\$0	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$0	\$891	\$0	(\$891)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$3,467	\$2,749	\$3,140	\$391	14.2%
516672 - ADS Centrex Exp.	\$195	\$1,997	\$142	(\$1,855)	-92.9%
Total	\$3,884	\$6,637	\$3,609	(\$3,028)	-45.6%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$1,777	\$8,883	\$1,777	(\$7,106)	-80.0%
518010 - Travel-Inst-Other Transp-Emp	\$1,074	\$0	\$1,001	\$1,001	0.0%
518020 - Travel-Inst-Meals-Emp	\$203	\$0	\$200	\$200	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$56	\$0	\$49	\$49	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$88	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$123	\$0	\$124	\$124	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,417	\$1,500	\$1,417	(\$83)	-5.5%
518520 - Travel-Outst-Meals-Emp	\$217	\$0	\$200	\$200	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,920	\$0	\$1,919	\$1,919	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$143	\$0	\$144	\$144	0.0%
Total	\$7,017	\$10,383	\$6,831	(\$3,552)	-34.2%
Supplies					
520000 - Office Supplies	\$1,266	\$772	\$787	\$15	1.9%
520500 - Other General Supplies	\$770	\$0	\$395	\$395	0.0%
520700 - Food	\$0	\$200	\$0	(\$200)	-100.0%
521510 - Subscriptions	\$0	\$200	\$0	(\$200)	-100.0%
Total	\$2,036	\$1,172	\$1,182	\$10	0.9%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$17	\$16	\$18	\$2	12.5%
516010 - Insurance - General Liability	\$1,207	\$1,271	\$1,380	\$109	8.6%
516020 - Insurance - Auto	\$17	\$20	\$17	(\$3)	-15.0%
516500 - Dues	\$2,441	\$1,500	\$2,441	\$941	62.7%
516652 - Telecom-Telephone Services	\$4,051	\$0	\$4,000	\$4,000	0.0%
516813 - Advertising-Print	(\$961)	\$1,000	\$0	(\$1,000)	-100.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
517000 - Printing and Binding	\$452	\$900	\$452	(\$448)	-49.8%
517100 - Registration For Meetings&Conf	\$3,742	\$2,400	\$3,000	\$600	25.0%
517200 - Postage	\$83	\$281	\$91	(\$190)	-67.6%
517400 - Instate Conf, Meetings, Etc	\$4,143	\$0	\$500	\$500	0.0%
517410 - Catering-Meals-Cost	\$1,553	\$0	\$1,001	\$1,001	0.0%
519000 - Other Purchased Services	\$293	\$1,000	\$293	(\$707)	-70.7%
519006 - Human Resources Services	\$1,443	\$1,410	\$2,934	\$1,524	108.1%
Total	\$18,481	\$9,798	\$16,127	\$6,329	64.6%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$2,638	\$0	\$2,638	\$2,638	0.0%
514650 - Rental - Office Equipment	\$861	\$114	\$862	\$748	656.1%
Total	\$3,499	\$114	\$3,500	\$3,386	2,970.2%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$474	\$0	\$356	\$356	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$300	\$0	\$300	\$300	0.0%
515010 - Fee-For-Space Charge	\$0	\$5,140	\$8,910	\$3,770	73.3%
Total	\$774	\$5,140	\$9,566	\$4,426	86.1%
Property and Maintenance					
510500 - Other Property Mgmt Services	\$21	\$0	\$21	\$21	0.0%
513010 - Repair & Maint - Office Tech	\$727	\$0	\$727	\$727	0.0%
Total	\$748	\$0	\$748	\$748	0.0%
Grants Rollup					
600170 - Miscellaneous Grants	\$261,715	\$202,488	\$202,488	\$0	0.0%
604840 - Home/Rent	\$25,489	\$0	\$0	\$0	0.0%
608640 - Supportive Housing Agreements	\$521,891	\$1,065,028	\$829,520	(\$235,508)	-22.1%
609010 - Community Servuces Block Grant	\$3,032,420	\$3,203,354	\$3,347,268	\$143,914	4.5%
609020 - Emergency Shelter Grants	\$483,375	\$503,518	\$503,518	\$0	0.0%
609070 - Homeless Assistance	\$3,997,474	\$4,025,883	\$4,025,883	\$0	0.0%
609100 - Csbj Discretionary	\$666,569	\$165,960	\$165,960	\$0	0.0%
609140 - Job Start T & Ta	\$296,621	\$372,216	\$365,316	(\$6,900)	-1.9%
609160 - Individual Development Accts	\$135,300	\$135,300	\$135,300	\$0	0.0%
Total	\$9,420,855	\$9,673,747	\$9,575,253	(\$98,494)	-1.0%
Grand Total	\$9,846,110	\$10,159,621	\$10,114,836	(\$44,785)	-0.4%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$4,641,845	\$4,483,212	\$4,732,340	\$249,128	5.6%
20405 - Global Commitment Fund	\$499,024	\$1,267,516	\$829,688	(\$437,828)	-34.5%
21235 - Home Weatherization Assist	\$57,990	\$57,990	\$57,990	\$0	0.0%
22005 - Federal Revenue Fund	\$4,647,251	\$4,350,903	\$4,494,818	\$143,915	3.3%
Total	\$9,846,110	\$10,159,621	\$10,114,836	(\$44,785)	-0.4%



Children and Family Services

DCF - OEO - weatherization assistance

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$169,407	\$175,452	\$178,366
Fringe Benefits	\$91,820	\$96,815	\$115,681
Contracted and 3rd Party Service	\$558	\$60,830	\$27,614
Equipment	\$1,000	\$2,264	\$3,264
IT/Telecom Services and Equipment	\$3,474	\$9,311	\$4,256
Travel	\$5,098	\$7,326	\$4,873
Supplies	\$13,503	\$6,129	\$6,129
Other Purchased Services	\$14,308	\$14,405	\$17,081
Other Operating Expenses	\$21	\$277	\$298
Rental Other	\$3,145	\$10,000	\$3,145
Rental Property	\$478	\$5,926	\$4,334
Property and Maintenance	\$68	\$1,240	\$68
Grants Rollup	\$10,223,135	\$10,529,067	\$10,554,220
Total	\$10,526,016	\$10,919,042	\$10,919,329
Fund Type			
Federal Funds	\$3,040,166	\$1,228,147	\$4,593,911
Special Fund	\$7,485,850	\$9,690,895	\$6,325,418
Total	\$10,526,016	\$10,919,042	\$10,919,329

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750260	532600 - Energy Services Prog Officer	1.0	1.0	59,238	34,663	4,532	98,433
751000	487300 - Weatherization Program Adm	1.0	1.0	77,875	37,998	5,957	121,830
751132	532600 - Energy Services Prog Officer	1.0	1.0	50,170	27,581	3,838	81,589
Total		3.0	3.0	187,283	100,242	14,327	301,852

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$168,897	\$184,371	\$187,283	\$2,912	1.6%
500060 - Overtime	\$510	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$8,919)	(\$8,917)	\$2	0.0%
Total	\$169,407	\$175,452	\$178,366	\$2,914	1.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$11,915	\$14,105	\$14,327	\$222	1.6%
501500 - Health Ins - Classified Empl	\$45,811	\$45,904	\$64,206	\$18,302	39.9%
502000 - Retirement - Classified Empl	\$29,142	\$32,210	\$32,718	\$508	1.6%
502500 - Dental - Classified Employees	\$3,022	\$2,382	\$2,436	\$54	2.3%
503000 - Life Ins - Classified Empl	\$531	\$778	\$790	\$12	1.5%
504000 - EAP - Classified Empl	\$81	\$90	\$90	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$1,320	\$1,346	\$1,114	(\$232)	-17.2%
Total	\$91,820	\$96,815	\$115,681	\$18,866	19.5%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$0	\$99	\$99	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$558	\$60,830	\$27,515	(\$33,315)	-54.8%
Total	\$558	\$60,830	\$27,614	(\$33,216)	-54.6%
Equipment					
522286 - Software - Desktop	\$1,000	\$0	\$1,000	\$1,000	0.0%
522400 - Other Equipment	\$0	\$2,264	\$2,264	\$0	0.0%
Total	\$1,000	\$2,264	\$3,264	\$1,000	44.2%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$0	\$4,200	\$0	(\$4,200)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$3,467	\$3,083	\$3,249	\$166	5.4%
516672 - ADS Centrex Exp.	\$7	\$1,028	\$7	(\$1,021)	-99.3%
522218 - Hw-Telephone Systems&Equip	\$0	\$500	\$500	\$0	0.0%
522220 - Software - Other	\$0	\$500	\$500	\$0	0.0%
Total	\$3,474	\$9,311	\$4,256	(\$5,055)	-54.3%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$140	\$5,000	\$677	(\$4,323)	-86.5%
518010 - Travel-Inst-Other Transp-Emp	\$750	\$0	\$477	\$477	0.0%
518020 - Travel-Inst-Meals-Emp	\$380	\$0	\$380	\$380	0.0%
518030 - Travel-Inst-Lodging-Emp	\$0	\$0	\$250	\$250	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$49	\$0	\$46	\$46	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$665	\$0	\$665	\$665	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$2,326	\$0	(\$2,326)	-100.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,108	\$0	\$579	\$579	0.0%
518520 - Travel-Outst-Meals-Emp	\$199	\$0	\$176	\$176	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,684	\$0	\$1,536	\$1,536	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$123	\$0	\$87	\$87	0.0%
Total	\$5,098	\$7,326	\$4,873	(\$2,453)	-33.5%
Supplies					
520000 - Office Supplies	\$353	\$1,800	\$1,800	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$12,980	\$1,801	\$1,801	\$0	0.0%
520500 - Other General Supplies	\$170	\$1,278	\$1,278	\$0	0.0%
520600 - Recognition/Awards	\$0	\$500	\$500	\$0	0.0%
520700 - Food	\$0	\$200	\$200	\$0	0.0%
521510 - Subscriptions	\$0	\$550	\$550	\$0	0.0%
Total	\$13,503	\$6,129	\$6,129	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$9	\$0	\$9	\$9	0.0%
516010 - Insurance - General Liability	\$1,207	\$1,268	\$1,379	\$111	8.8%
516020 - Insurance - Auto	\$17	\$19	\$18	(\$1)	-5.3%
516099 - Property Insurance	\$0	\$8	\$0	(\$8)	-100.0%
516500 - Dues	\$204	\$2,500	\$1,228	(\$1,272)	-50.9%
516652 - Telecom-Telephone Services	\$7	\$0	\$51	\$51	0.0%
516813 - Advertising-Print	\$0	\$400	\$51	(\$349)	-87.3%
517000 - Printing and Binding	\$0	\$3,250	\$776	(\$2,474)	-76.1%
517020 - Photocopying	\$42	\$0	\$42	\$42	0.0%
517100 - Registration For Meetings&Conf	\$1,528	\$3,500	\$1,099	(\$2,401)	-68.6%
517200 - Postage	\$43	\$1,500	\$27	(\$1,473)	-98.2%
517300 - Freight & Express Mail	\$4	\$0	\$4	\$4	0.0%



Children and Family Services

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
517400 - Instate Conf, Meetings, Etc	\$8,913	\$0	\$9,242	\$9,242	0.0%
517410 - Catering-Meals-Cost	\$16	\$0	\$29	\$29	0.0%
517500 - Outside Conf, Meetings, Etc	\$875	\$0	\$875	\$875	0.0%
519000 - Other Purchased Services	\$0	\$500	\$500	\$0	0.0%
519006 - Human Resources Services	\$1,443	\$1,460	\$1,751	\$291	19.9%
Total	\$14,308	\$14,405	\$17,081	\$2,676	18.6%
Other Operating Expenses					
523640 - Registration & Identification	\$0	\$277	\$277	\$0	0.0%
525280 - Cost of Property Mgmt Services	\$21	\$0	\$21	\$21	0.0%
Total	\$21	\$277	\$298	\$21	7.6%
Rental Other					
514550 - Rental - Auto	\$3,113	\$10,000	\$3,113	(\$6,887)	-68.9%
514650 - Rental - Office Equipment	\$32	\$0	\$32	\$32	0.0%
Total	\$3,145	\$10,000	\$3,145	(\$6,855)	-68.5%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$478	\$500	\$634	\$134	26.8%
514010 - Rent Land&Bldgs-Non-Office	\$0	\$2,000	\$0	(\$2,000)	-100.0%
515010 - Fee-For-Space Charge	\$0	\$3,426	\$3,700	\$274	8.0%
Total	\$478	\$5,926	\$4,334	(\$1,592)	-26.9%
Property and Maintenance					
510500 - Other Property Mgmt Services	\$4	\$0	\$4	\$4	0.0%
513010 - Repair & Maint - Office Tech	\$64	\$0	\$64	\$64	0.0%
513200 - Other Repair & Maint Serv	\$0	\$1,240	\$0	(\$1,240)	-100.0%
Total	\$68	\$1,240	\$68	(\$1,172)	-94.5%
Grants Rollup					
609000 - Weatherization	\$9,570,211	\$9,779,067	\$9,804,220	\$25,153	0.3%
609120 - Emerg Htg Sys Replacements	\$652,924	\$750,000	\$750,000	\$0	0.0%
Total	\$10,223,135	\$10,529,067	\$10,554,220	\$25,153	0.2%
Grand Total	\$10,526,016	\$10,919,042	\$10,919,329	\$287	0.0%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
21235 - Home Weatherization Assist	\$7,319,048	\$9,690,895	\$6,325,418	(\$3,365,477)	-34.7%
21584 - Surplus Property	\$2,683	\$0	\$0	\$0	0.0%
21908 - Misc Grants Fund	\$164,119	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$3,040,166	\$1,228,147	\$4,593,911	\$3,365,764	274.1%
Total	\$10,526,016	\$10,919,042	\$10,919,329	\$287	0.0%



DCF - Woodside rehabilitation center

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$3,396,198	\$3,477,900	\$3,515,542
Fringe Benefits	\$1,483,455	\$1,580,346	\$1,505,713
Contracted and 3rd Party Service	\$395,491	\$457,646	\$457,646
Equipment	\$5,172	\$10,429	\$7,337
IT/Telecom Services and Equipment	\$52,330	\$64,029	\$50,466
Travel	\$3,254	\$1,175	\$3,587
Supplies	\$107,771	\$185,330	\$267,329
Other Purchased Services	\$77,048	\$61,119	\$91,074
Other Operating Expenses	\$20,564	\$20,000	\$23,630
Rental Other	\$16,338	\$28,244	\$16,776
Rental Property	\$220,828	\$242,250	\$238,239
Property and Maintenance	\$15,945	\$85,008	\$19,469
Grants Rollup	\$0	\$0	\$0
Total	\$5,794,394	\$6,213,476	\$6,196,808
Fund Type			
General Funds	\$2,972,625	\$1,142,720	\$1,134,164
IDT Funds	\$100,727	\$97,000	\$97,000
Global Commitment	\$2,715,138	\$4,973,756	\$4,965,644
Special Fund	\$5,905	\$0	\$0
Total	\$5,794,394	\$6,213,476	\$6,196,808

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750129	089230 - Administrative Svcs Cord II	1.0	1.0	64,958	12,464	4,969	82,391
750157	509700 - Woodside Youth Counselor	1.1	1.0	51,240	18,239	3,920	73,399
750173	502200 - Woodside Director	1.0	1.0	104,333	42,971	7,982	155,286
750192	507300 - Woodside Operations Supervisor	1.2	1.0	70,467	36,375	5,391	112,233
750193	488200 - Woodside Clinical Supervisor	1.2	1.0	90,240	33,877	6,903	131,020
750197	711800 - Facility Food Serv Sup	1.0	1.0	46,342	32,356	3,545	82,243
750200	509700 - Woodside Youth Counselor	1.0	1.0	47,944	17,663	3,668	69,275
750202	507300 - Woodside Operations Supervisor	1.2	1.0	68,262	29,944	5,222	103,428
750203	509700 - Woodside Youth Counselor	1.1	1.0	51,240	18,455	3,920	73,615
750205	474400 - Program Eval & QA Specialist	1.0	1.0	64,542	12,118	4,938	81,598
750216	509700 - Woodside Youth Counselor	1.0	1.0	44,845	16,498	3,430	64,773
750221	509700 - Woodside Youth Counselor	1.0	1.0	44,845	8,053	3,430	56,328
750230	507600 - Woodside Youth Center Teacher	1.0	1.0	72,800	22,312	5,570	100,682
750243	507500 - Woodside Youth Center Worker B	1.0	1.0	60,608	34,908	4,637	100,153
750255	509700 - Woodside Youth Counselor	1.1	1.0	54,686	33,849	4,184	92,719
750272	535900 - Woodside Asst Dir - Clinical	1.0	1.0	103,355	46,645	7,907	157,907
750357	000045 - Registered Nurse II - CSN	1.0	1.0	70,237	41,109	5,373	96,652
750371	507600 - Woodside Youth Center Teacher	1.0	1.0	74,838	37,185	5,725	117,748
750372	488200 - Woodside Clinical Supervisor	1.2	1.0	68,262	29,656	5,222	103,140
750373	488200 - Woodside Clinical Supervisor	1.2	1.0	65,741	30,366	5,029	101,136
750374	507600 - Woodside Youth Center Teacher	1.0	1.0	55,515	33,763	4,247	93,525
750378	509700 - Woodside Youth Counselor	1.1	1.0	61,933	20,368	4,738	87,039
750380	507500 - Woodside Youth Center Worker B	1.0	1.0	46,342	17,579	3,545	67,466
750382	509700 - Woodside Youth Counselor	1.1	1.0	61,933	35,145	4,738	101,816
750387	507500 - Woodside Youth Center Worker B	1.0	1.0	43,555	16,896	3,332	63,783
750388	544500 - Woodside Youth Counselor II	1.1	1.0	57,931	19,652	4,432	82,015
750471	000045 - Registered Nurse II - CSN	1.0	1.0	91,116	51,623	6,970	123,676
750476	507600 - Woodside Youth Center Teacher	1.0	1.0	52,146	32,582	3,989	88,717



Children and Family Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750489	507600 - Woodside Youth Center Teacher	1.0	1.0	63,190	12,148	4,834	80,172
750719	535700 - Woodside Education Coordinator	1.0	1.0	71,282	36,818	5,453	113,553
750912	711200 - Cook C	1.0	1.0	50,877	33,167	3,892	87,936
750971	509700 - Woodside Youth Counselor	1.0	1.0	65,601	35,801	5,018	106,420
751130	544500 - Woodside Youth Counselor II	1.1	1.0	59,799	34,763	4,575	99,137
751131	544500 - Woodside Youth Counselor II	1.1	1.0	57,931	34,429	4,432	96,792
751144	509700 - Woodside Youth Counselor	1.0	1.0	47,944	9,420	3,668	61,032
751187	502220 - Woodside Asst Ops Director	1.0	1.0	80,558	38,663	6,163	125,384
751306	509700 - Woodside Youth Counselor	1.0	1.0	44,845	16,498	3,430	64,773
751307	509700 - Woodside Youth Counselor	1.0	1.0	65,741	21,049	5,029	91,819
751308	509700 - Woodside Youth Counselor	1.0	1.0	47,944	32,642	3,668	84,254
751309	509700 - Woodside Youth Counselor	1.1	1.0	51,240	9,794	3,920	64,954
751310	509700 - Woodside Youth Counselor	1.1	1.0	58,332	11,033	4,463	73,828
751311	509700 - Woodside Youth Counselor	1.1	1.0	49,640	9,723	3,798	63,161
751312	509700 - Woodside Youth Counselor	1.1	1.0	51,240	33,232	3,920	88,392
751313	507500 - Woodside Youth Center Worker B	1.0	1.0	50,669	26,583	3,876	81,128
751314	508500 - Woodside Clinical Chief	1.0	1.0	78,042	32,567	5,971	116,580
751327	508550 - Clinical Srvs Admin Coord	1.0	1.0	49,130	32,854	3,758	85,742
751328	000065 - Nurse Manager	1.0	1.0	83,924	57,597	6,420	123,963
751329	000043 - RN II - CSN (Evening)	1.0	1.0	73,004	34,762	5,585	92,493
751361	509700 - Woodside Youth Counselor	1.1	1.0	49,640	18,168	3,798	71,606
Total		50.8	49.0	3,040,829	1,354,362	232,627	4,536,882

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$3,132,899	\$2,901,596	\$2,949,899	\$48,303	1.7%
500040 - Temporary Employees	\$0	\$278,116	\$278,116	\$0	0.0%
500060 - Overtime	\$238,938	\$322,592	\$322,593	\$1	0.0%
500070 - Shift Differential	\$24,361	\$0	\$0	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$104,657	\$90,936	(\$13,721)	-13.1%
508000 - Vacancy Turnover Savings	\$0	(\$129,061)	(\$126,002)	\$3,059	-2.4%
Total	\$3,396,198	\$3,477,900	\$3,515,542	\$37,642	1.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$249,951	\$229,986	\$232,624	\$2,638	1.1%
501500 - Health Ins - Classified Empl	\$635,776	\$758,111	\$684,833	(\$73,278)	-9.7%
502000 - Retirement - Classified Empl	\$531,530	\$520,373	\$530,966	\$10,593	2.0%
502500 - Dental - Classified Employees	\$34,144	\$40,494	\$35,772	(\$4,722)	-11.7%
503000 - Life Ins - Classified Empl	\$8,194	\$12,676	\$10,025	(\$2,651)	-20.9%
503500 - LTD - Classified Employees	\$402	\$405	\$425	\$20	4.9%
504000 - EAP - Classified Empl	\$1,433	\$1,530	\$1,424	(\$106)	-6.9%
505200 - Workers Comp - Ins Premium	\$17,161	\$16,289	\$9,161	(\$7,128)	-43.8%
505500 - Unemployment Compensation	\$4,864	\$482	\$483	\$1	0.2%
Total	\$1,483,455	\$1,580,346	\$1,505,713	(\$74,633)	-4.7%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$37,765	\$42,108	\$49,913	\$7,805	18.5%
507600 - Other Contr and 3Rd Pty Serv	\$357,726	\$415,538	\$407,733	(\$7,805)	-1.9%
Total	\$395,491	\$457,646	\$457,646	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$361	\$0	\$361	\$361	0.0%
522277 - Hardware - Voice Network	\$77	\$0	\$329	\$329	0.0%
522400 - Other Equipment	(\$148)	\$6,429	\$1,764	(\$4,665)	-72.6%
522700 - Furniture & Fixtures	\$4,882	\$4,000	\$4,883	\$883	22.1%
Total	\$5,172	\$10,429	\$7,337	(\$3,092)	-29.6%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
IT/Telecom Services and Equipment					
516656 - Telecom-Paging Service	\$0	\$0	\$121	\$121	0.0%
516659 - Telecom-Wireless Phone Service	\$0	\$2,000	\$2,417	\$417	20.8%
516671 - It Intsvccost-Vision/Isdassess	\$45,071	\$45,029	\$40,670	(\$4,359)	-9.7%
516672 - ADS Centrex Exp.	\$7,258	\$16,000	\$7,258	(\$8,742)	-54.6%
522218 - Hw-Telephone Systems&Equip	\$0	\$1,000	\$0	(\$1,000)	-100.0%
Total	\$52,330	\$64,029	\$50,466	(\$13,563)	-21.2%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$397	\$1,175	\$397	(\$778)	-66.2%
518010 - Travel-Inst-Other Transp-Emp	\$140	\$0	\$145	\$145	0.0%
518030 - Travel-Inst-Lodging-Emp	\$0	\$0	\$219	\$219	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$1,357	\$0	\$1,357	\$1,357	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$0	\$68	\$68	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$284	\$0	\$284	\$284	0.0%
518520 - Travel-Outst-Meals-Emp	\$64	\$0	\$105	\$105	0.0%
518530 - Travel-Outst-Lodging-Emp	\$994	\$0	\$994	\$994	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$18	\$0	\$18	\$18	0.0%
Total	\$3,254	\$1,175	\$3,587	\$2,412	205.3%
Supplies					
520000 - Office Supplies	\$9,634	\$50,890	\$10,918	(\$39,972)	-78.5%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$0	\$38	\$38	0.0%
520110 - Gasoline	\$67	\$0	\$67	\$67	0.0%
520500 - Other General Supplies	\$5,826	\$7,000	\$5,826	(\$1,174)	-16.8%
520520 - Cloth & Clothing	\$174	\$0	\$174	\$174	0.0%
520600 - Recognition/Awards	\$0	\$2,000	\$0	(\$2,000)	-100.0%
520700 - Food	\$84,548	\$96,383	\$240,452	\$144,069	149.5%
521320 - Propane Gas	\$0	\$0	\$47	\$47	0.0%
521500 - Books&Periodicals-Library/Educ	\$5,762	\$11,000	\$7,774	(\$3,226)	-29.3%
521510 - Subscriptions	\$306	\$10,503	\$334	(\$10,169)	-96.8%
521800 - Household, Facility&Lab Suppl	\$632	\$5,554	\$876	(\$4,678)	-84.2%
521810 - Medical and Lab Supplies	\$823	\$2,000	\$823	(\$1,177)	-58.9%
Total	\$107,771	\$185,330	\$267,329	\$81,999	44.2%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$130	\$128	\$137	\$9	7.0%
516010 - Insurance - General Liability	\$15,697	\$16,126	\$17,879	\$1,753	10.9%
516020 - Insurance - Auto	\$220	\$231	\$233	\$2	0.9%
516500 - Dues	\$9,756	\$1,000	\$9,756	\$8,756	875.6%
516623 - Telecom-Mobile Wireless Data	\$297	\$0	\$295	\$295	0.0%
516652 - Telecom-Telephone Services	\$5,325	\$0	\$6,775	\$6,775	0.0%
516813 - Advertising-Print	\$0	\$500	\$501	\$1	0.2%
516820 - Advertising - Job Vacancies	\$250	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$145	\$2,331	\$1,130	(\$1,201)	-51.5%
517020 - Photocopying	\$1,609	\$0	\$1,609	\$1,609	0.0%
517100 - Registration For Meetings&Conf	\$1,410	\$3,000	\$2,255	(\$745)	-24.8%
517200 - Postage	\$1,000	\$3,000	\$1,006	(\$1,994)	-66.5%
517300 - Freight & Express Mail	\$5	\$0	\$9	\$9	0.0%
519000 - Other Purchased Services	\$7,325	\$13,156	\$9,383	(\$3,773)	-28.7%
519006 - Human Resources Services	\$22,125	\$21,647	\$28,350	\$6,703	31.0%



Children and Family Services

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
519015 - Laundry Service	\$11,756	\$0	\$11,756	\$11,756	0.0%
Total	\$77,048	\$61,119	\$91,074	\$29,955	49.0%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$20,557	\$20,000	\$23,624	\$3,624	18.1%
551060 - Late Interest Charge	\$7	\$0	\$6	\$6	0.0%
Total	\$20,564	\$20,000	\$23,630	\$3,630	18.1%
Rental Other					
514550 - Rental - Auto	\$12,431	\$20,144	\$12,624	(\$7,520)	-37.3%
514650 - Rental - Office Equipment	\$3,907	\$7,700	\$4,152	(\$3,548)	-46.1%
515000 - Rental - Other	\$0	\$400	\$0	(\$400)	-100.0%
Total	\$16,338	\$28,244	\$16,776	(\$11,468)	-40.6%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$0	\$0	\$1,101	\$1,101	0.0%
515010 - Fee-For-Space Charge	\$220,828	\$242,250	\$237,138	(\$5,112)	-2.1%
Total	\$220,828	\$242,250	\$238,239	(\$4,011)	-1.7%
Property and Maintenance					
510500 - Other Property Mgmt Services	\$5,181	\$5,008	\$5,343	\$335	6.7%
512000 - Repair & Maint - Buildings	\$1,547	\$76,000	\$1,769	(\$74,231)	-97.7%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$4,000	\$2,758	(\$1,242)	-31.1%
513200 - Other Repair & Maint Serv	\$9,218	\$0	\$9,599	\$9,599	0.0%
Total	\$15,945	\$85,008	\$19,469	(\$65,539)	-77.1%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$5,794,394	\$6,213,476	\$6,196,808	(\$16,668)	-0.3%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$2,972,625	\$1,142,720	\$1,134,164	(\$8,556)	-0.7%
20405 - Global Commitment Fund	\$2,715,138	\$4,973,756	\$4,965,644	(\$8,112)	-0.2%
21500 - Inter-Unit Transfers Fund	\$100,727	\$97,000	\$97,000	\$0	0.0%
21908 - Misc Grants Fund	\$5,905	\$0	\$0	\$0	0.0%
Total	\$5,794,394	\$6,213,476	\$6,196,808	(\$16,668)	-0.3%



DCF - disability determination services

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$3,184,203	\$3,523,869	\$3,455,453
Fringe Benefits	\$1,145,889	\$1,192,505	\$1,117,626
Contracted and 3rd Party Service	\$1,543,277	\$1,306,046	\$1,404,184
PerDiem and Other Personal Services	\$0	\$772	\$772
Equipment	\$59,609	\$8,169	\$18,233
IT/Telecom Services and Equipment	\$95,124	\$87,513	\$90,149
Travel	\$3,458	\$15,471	\$3,458
Supplies	\$48,444	\$65,511	\$48,914
Other Purchased Services	\$63,464	\$51,536	\$68,278
Other Operating Expenses	(\$100)	\$0	\$0
Rental Other	\$1,202	\$4,668	\$1,202
Rental Property	\$154,668	\$125,388	\$154,668
Property and Maintenance	\$24,063	\$149,038	\$24,063
Grants Rollup	\$0	\$0	\$0
Repair and Maintenance Services	\$2,146	\$0	\$2,146
Total	\$6,325,449	\$6,530,486	\$6,389,146
Fund Type			
Federal Funds	\$6,199,873	\$6,338,219	\$6,286,065
General Funds	\$82,558	\$82,500	\$103,081
Global Commitment	\$43,018	\$109,767	\$0
Total	\$6,325,449	\$6,530,486	\$6,389,146

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750125	400300 - IT System Administrator IV	1.0	1.0	88,254	39,854	6,752	134,860
750137	524200 - Disab Determ Div Dir	1.0	1.0	104,333	36,638	7,982	148,953
750140	089240 - Administrative Srvc Cord III	1.0	1.0	55,515	10,775	4,247	70,537
750142	524000 - Disab Determ Ops Sup	1.0	1.0	75,504	22,797	5,776	104,077
750143	160300 - IT Specialist IV	1.0	1.0	89,814	40,134	6,870	136,818
750153	459500 - Provider Relations Specialist	1.0	1.0	52,146	18,617	3,989	74,752
750154	487400 - Disability Deter Asst Director	1.0	1.0	88,650	40,129	6,781	135,560
750185	525400 - Disability Determntn Sen Adjud	1.0	1.0	69,035	36,415	5,281	110,731
750186	527100 - Disability Determntn Adjud I	1.0	1.0	55,952	34,075	4,280	94,307
750195	524000 - Disab Determ Ops Sup	1.0	1.0	75,504	37,574	5,776	118,854
750204	089070 - Financial Administrator III	1.0	1.0	62,837	35,307	4,807	102,951
750211	527100 - Disability Determntn Adjud I	1.0	1.0	54,205	33,763	4,147	92,115
750212	478300 - Disability Determn Spec II	1.0	1.0	51,709	18,539	3,956	74,204
750215	527100 - Disability Determntn Adjud I	1.0	1.0	52,416	10,220	4,010	66,646
750246	478300 - Disability Determn Spec II	1.0	1.0	54,829	33,874	4,194	92,897
750393	527300 - Disability Determntn Adjud III	1.0	1.0	58,906	19,827	4,506	83,239
750401	527300 - Disability Determntn Adjud III	1.0	1.0	65,000	35,420	4,973	105,393
750402	527300 - Disability Determntn Adjud III	1.0	1.0	60,882	11,735	4,658	77,275
750403	089180 - Administrative Srvc Tech II	1.0	1.0	46,883	19,320	3,587	69,790
750461	525400 - Disability Determntn Sen Adjud	1.0	1.0	66,726	36,003	5,105	107,834
750479	478300 - Disability Determn Spec II	1.0	1.0	53,373	18,611	4,083	76,067
750480	525400 - Disability Determntn Sen Adjud	1.0	1.0	64,542	35,612	4,938	105,092
750481	527300 - Disability Determntn Adjud III	1.0	1.0	65,000	20,917	4,973	90,890
750968	527300 - Disability Determntn Adjud III	1.0	1.0	65,000	12,472	4,973	82,445
750988	527300 - Disability Determntn Adjud III	1.0	1.0	62,837	35,307	4,807	102,951
751049	525400 - Disability Determntn Sen Adjud	1.0	1.0	64,542	35,612	4,938	105,092
751050	527300 - Disability Determntn Adjud III	1.0	1.0	60,882	28,624	4,658	94,164



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	60,882	28,624	4,658	94,164
751142	089040 - Financial Specialist III	1.0	1.0	49,546	9,498	3,790	62,834
751143	527300 - Disability Determinn Adjud III	1.0	1.0	60,882	28,624	4,658	94,164
751178	527100 - Disability Determinn Adjud I	1.0	1.0	50,773	9,926	3,884	64,583
751179	527100 - Disability Determinn Adjud I	1.0	1.0	50,773	9,926	3,884	64,583
751180	527100 - Disability Determinn Adjud I	1.0	1.0	50,773	26,815	3,884	81,472
751181	527100 - Disability Determinn Adjud I	1.0	1.0	52,416	10,220	4,010	66,646
751182	527100 - Disability Determinn Adjud I	1.0	1.0	50,773	9,926	3,884	64,583
751183	478300 - Disability Determin Spec II	1.0	1.0	45,365	25,847	3,471	74,683
751368	478200 - Disability Determin Spec I	1.0	1.0	39,499	16,355	3,022	58,876
Total		37.0	37.0	2,276,958	933,932	174,192	3,385,082

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$3,175,818	\$2,312,609	\$2,276,950	(\$35,659)	-1.5%
500050 - Contractual On Payroll	\$0	\$1,396,940	\$1,364,163	(\$32,777)	-2.3%
500060 - Overtime	\$8,306	\$11,758	\$11,758	\$0	0.0%
500070 - Shift Differential	\$78	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$197,438)	(\$197,418)	\$20	0.0%
Total	\$3,184,203	\$3,523,869	\$3,455,453	(\$68,416)	-1.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$234,162	\$176,918	\$174,184	(\$2,734)	-1.5%
501500 - Health Ins - Classified Empl	\$475,450	\$551,748	\$495,647	(\$56,101)	-10.2%
502000 - Retirement - Classified Empl	\$380,023	\$404,009	\$397,782	(\$6,227)	-1.5%
502500 - Dental - Classified Employees	\$30,669	\$31,760	\$30,044	(\$1,716)	-5.4%
503000 - Life Ins - Classified Empl	\$7,775	\$9,759	\$8,902	(\$857)	-8.8%
503500 - LTD - Classified Employees	\$422	\$665	\$444	(\$221)	-33.2%
504000 - EAP - Classified Empl	\$1,107	\$1,200	\$1,110	(\$90)	-7.5%
505200 - Workers Comp - Ins Premium	\$16,281	\$16,446	\$9,513	(\$6,933)	-42.2%
Total	\$1,145,889	\$1,192,505	\$1,117,626	(\$74,879)	-6.3%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$850	\$0	\$850	\$850	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$1,312,170	\$1,200,000	\$1,193,077	(\$6,923)	-0.6%
507565 - IT Contracts - Application Development	\$205,973	\$0	\$185,973	\$185,973	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$17,087	\$56,046	\$17,087	(\$38,959)	-69.5%
507616 - In-Person Foreign Lang Interp	\$5,561	\$0	\$5,561	\$5,561	0.0%
507630 - Temporary Employment Agencies	\$0	\$50,000	\$0	(\$50,000)	-100.0%
507679 - Contr&3Rd Prty-Electical Work	\$1,636	\$0	\$1,636	\$1,636	0.0%
Total	\$1,543,277	\$1,306,046	\$1,404,184	\$98,138	7.5%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$772	\$772	\$0	0.0%
Total	\$0	\$772	\$772	\$0	0.0%
Equipment					
522272 - Hardware - Security	\$1,580	\$0	\$1,580	\$1,580	0.0%
522273 - Hardware - Data Network	\$1,325	\$0	\$1,325	\$1,325	0.0%
522277 - Hardware - Voice Network	\$1,434	\$0	\$1,434	\$1,434	0.0%
522400 - Other Equipment	\$6,797	\$2,169	\$6,797	\$4,628	213.4%
522700 - Furniture & Fixtures	\$48,474	\$6,000	\$7,097	\$1,097	18.3%
Total	\$59,609	\$8,169	\$18,233	\$10,064	123.2%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$1	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$0	\$8,084	\$0	(\$8,084)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$42,760	\$46,999	\$37,786	(\$9,213)	-19.6%
516672 - ADS Centrex Exp.	\$15,506	\$30,000	\$15,506	(\$14,494)	-48.3%
516685 - ADS Allocation Exp.	\$36,857	\$0	\$36,857	\$36,857	0.0%
522200 - Hw - Other Info Tech	\$0	\$2,430	\$0	(\$2,430)	-100.0%
Total	\$95,124	\$87,513	\$90,149	\$2,636	3.0%
Repair and Maintenance Services					
513040 - Hardware-Rep&Maint-Security	\$2,146	\$0	\$2,146	\$2,146	0.0%
Total	\$2,146	\$0	\$2,146	\$2,146	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$252	\$6,467	\$252	(\$6,215)	-96.1%
518010 - Travel-Inst-Other Transp-Emp	\$317	\$0	\$317	\$317	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$9,004	\$0	(\$9,004)	-100.0%
518510 - Travel-Outst-Other Trans-Emp	\$86	\$0	\$86	\$86	0.0%
518520 - Travel-Outst-Meals-Emp	\$333	\$0	\$333	\$333	0.0%
518530 - Travel-Outst-Lodging-Emp	\$2,277	\$0	\$2,277	\$2,277	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$193	\$0	\$193	\$193	0.0%
Total	\$3,458	\$15,471	\$3,458	(\$12,013)	-77.6%
Supplies					
520000 - Office Supplies	\$23,223	\$29,000	\$23,259	(\$5,741)	-19.8%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$47	\$0	(\$47)	-100.0%
520110 - Gasoline	\$52	\$0	\$52	\$52	0.0%
520500 - Other General Supplies	\$735	\$1,135	\$735	(\$400)	-35.2%
520590 - Fire, Protection & Safety	\$665	\$0	\$663	\$663	0.0%
520700 - Food	\$687	\$1,942	\$687	(\$1,255)	-64.6%
521100 - Electricity	\$21,418	\$33,279	\$21,854	(\$11,425)	-34.3%
521320 - Propane Gas	\$1,664	\$0	\$1,664	\$1,664	0.0%
521510 - Subscriptions	\$0	\$108	\$0	(\$108)	-100.0%
Total	\$48,444	\$65,511	\$48,914	(\$16,597)	-25.3%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$982	\$114	\$931	\$817	716.7%
516010 - Insurance - General Liability	\$14,892	\$15,971	\$17,053	\$1,082	6.8%
516020 - Insurance - Auto	\$207	\$258	\$207	(\$51)	-19.8%
516652 - Telecom-Telephone Services	\$7,101	\$0	\$7,101	\$7,101	0.0%
516815 - Advertising-Other	\$0	\$700	\$0	(\$700)	-100.0%
516820 - Advertising - Job Vacancies	\$7,875	\$0	\$7,849	\$7,849	0.0%
517000 - Printing and Binding	\$3,936	\$7,851	\$3,048	(\$4,803)	-61.2%
517020 - Photocopying	\$108	\$0	\$108	\$108	0.0%
517100 - Registration For Meetings&Conf	\$1,006	\$2,207	\$1,156	(\$1,051)	-47.6%
517200 - Postage	\$7,728	\$7,000	\$7,728	\$728	10.4%
517300 - Freight & Express Mail	\$287	\$5,000	\$171	(\$4,829)	-96.6%
519006 - Human Resources Services	\$17,315	\$12,435	\$21,578	\$9,143	73.5%
519040 - Moving State Agencies	\$2,026	\$0	\$1,348	\$1,348	0.0%
Total	\$63,464	\$51,536	\$68,278	\$16,742	32.5%
Other Operating Expenses					
525130 - Refund To State Agencies	(\$100)	\$0	\$0	\$0	0.0%
Total	(\$100)	\$0	\$0	\$0	0.0%



Children and Family Services

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Rental Other					
514650 - Rental - Office Equipment	\$1,202	\$4,668	\$1,202	(\$3,466)	-74.3%
Total	\$1,202	\$4,668	\$1,202	(\$3,466)	-74.3%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$154,668	\$148,000	\$154,668	\$6,668	4.5%
515010 - Fee-For-Space Charge	\$0	(\$22,612)	\$0	\$22,612	-100.0%
Total	\$154,668	\$125,388	\$154,668	\$29,280	23.4%
Property and Maintenance					
510500 - Other Property Mgmt Services	\$23,320	\$5,780	\$23,320	\$17,540	303.5%
512000 - Repair & Maint - Buildings	\$0	\$2,344	\$0	(\$2,344)	-100.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$5,914	\$0	(\$5,914)	-100.0%
513010 - Repair & Maint - Office Tech	\$50	\$0	\$50	\$50	0.0%
513015 - Repair & Maintenance - Softwar	\$0	\$135,000	\$0	(\$135,000)	-100.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$693	\$0	\$693	\$693	0.0%
Total	\$24,063	\$149,038	\$24,063	(\$124,975)	-83.9%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$6,325,449	\$6,530,486	\$6,389,146	(\$141,340)	-2.2%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$82,558	\$82,500	\$103,081	\$20,581	24.9%
20405 - Global Commitment Fund	\$43,018	\$109,767	\$0	(\$109,767)	-100.0%
22005 - Federal Revenue Fund	\$6,199,873	\$6,338,219	\$6,286,065	(\$52,154)	-0.8%
Total	\$6,325,449	\$6,530,486	\$6,389,146	(\$141,340)	-2.2%



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.

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

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.

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
DAIL - TBI home and community based waiver	0.00	\$5,153,911	\$5,647,336	\$6,005,225
DAIL - administration & support	283.00	\$36,479,718	\$36,342,450	\$37,063,297
DAIL - advocacy & independent living grants	0.00	\$20,383,674	\$21,162,885	\$19,208,495
DAIL - blind and visually impaired	0.00	\$1,716,018	\$1,451,457	\$1,451,457
DAIL - developmental services	0.00	\$191,551,806	\$208,837,426	\$216,769,918
DAIL - vocational rehabilitation	0.00	\$8,446,969	\$8,972,255	\$7,174,368



Disabilities, Aging, and Independent Living

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Total	283.00	\$263,732,097	\$282,413,809	\$287,672,760
Fund Type				
Federal Funds		\$30,382,127	\$30,645,548	\$30,956,282
IDT Funds		\$2,033,816	\$4,036,671	\$2,361,284
General Funds		\$25,005,730	\$26,214,216	\$24,955,988
Global Commitment		\$204,440,127	\$219,818,004	\$227,769,836
Special Fund		\$1,870,297	\$1,699,370	\$1,629,370
Total		\$263,732,097	\$282,413,809	\$287,672,760



Disabilities, Aging, and Independent Living

DAIL - administration & support

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$18,647,375	\$18,192,755	\$18,624,510
Fringe Benefits	\$8,750,507	\$9,568,976	\$9,575,427
Contracted and 3rd Party Service	\$3,509,110	\$3,385,973	\$3,385,973
PerDiem and Other Personal Services	\$11,478	\$0	\$0
Equipment	\$128,773	\$53,000	\$53,000
IT/Telecom Services and Equipment	\$1,835,948	\$1,355,620	\$1,487,749
Travel	\$496,794	\$623,994	\$614,941
Supplies	\$188,218	\$188,000	\$188,000
Other Purchased Services	\$642,726	\$727,458	\$818,811
Other Operating Expenses	\$38,548	\$2,000	\$2,000
Rental Other	\$321,208	\$35,036	\$35,036
Rental Property	\$1,870,580	\$2,182,638	\$2,250,850
Property and Maintenance	\$31,940	\$27,000	\$27,000
Grants Rollup	\$0	\$0	\$0
Rentals	\$3,236	\$0	\$0
Repair and Maintenance Services	\$3,277	\$0	\$0
Total	\$36,479,718	\$36,342,450	\$37,063,297
Fund Type			
Federal Funds	\$15,992,972	\$17,990,849	\$18,301,583
IDT Funds	\$789,762	\$1,066,284	\$1,066,284
General Funds	\$14,871,930	\$15,894,860	\$16,304,973
Global Commitment	\$3,145,866	\$0	\$0
Special Fund	\$1,679,188	\$1,390,457	\$1,390,457
Total	\$36,479,718	\$36,342,450	\$37,063,297

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
760001	089240 - Administrative Svcs Cord III	1.0	1.0	53,747	18,904	4,111	76,762
760003	092500 - Adult Services Division Direct	1.0	1.0	88,462	16,872	6,768	112,102
760005	481100 - Aging & Disabilities Prog Adm	1.0	1.0	53,248	18,814	4,073	76,135
760006	000074 - Nurse Surveyor	1.0	1.0	91,598	52,440	7,007	132,725
760007	022600 - Devel Dis Serv Div Asst Dir	1.0	1.0	67,766	30,729	5,185	103,680
760008	501700 - Adult Protect Servs Invest	1.0	1.0	60,882	39,482	4,658	105,022
760009	089060 - Financial Administrator II	1.0	1.0	66,893	29,699	5,117	101,709
760012	542600 - OPG Intake & Diversion Spec	1.0	1.0	77,875	14,776	5,957	98,608
760013	501700 - Adult Protect Servs Invest	1.0	1.0	67,163	29,747	5,138	102,048
760014	047510 - APS Senior Planning Coord	1.0	1.0	72,966	22,243	5,582	100,791
760016	476500 - EAP Senior Clinical Spec	1.0	1.0	60,882	11,735	4,658	77,275
760017	501800 - Licensing&Protection Prog Spec	1.0	1.0	57,304	11,095	4,384	72,783
760018	506900 - Blind Services Director	1.0	1.0	90,210	17,190	6,901	114,301
760020	487500 - Senior Blind Serv Rehab Coun	1.0	1.0	77,272	31,556	5,911	114,739
760021	506000 - Blind Servs Rehab Couns II	0.5	1.0	27,758	14,253	2,123	44,134
760022	506000 - Blind Servs Rehab Couns II	1.0	1.0	63,190	20,593	4,834	88,617
760023	487500 - Senior Blind Serv Rehab Coun	1.0	1.0	77,272	42,414	5,911	125,597
760026	506700 - Blind Services Rehab Associate	1.0	1.0	48,922	18,040	3,742	70,704
760027	534100 - Blind Serv Rehab Assoc III	1.0	1.0	44,845	26,627	3,430	74,902
760028	506200 - Blind Services Assoc Counselor	1.0	1.0	47,944	17,766	3,668	69,378
760029	506700 - Blind Services Rehab Associate	1.0	1.0	48,922	26,484	3,742	79,148
760030	520800 - Voc Rehab Division Director	1.0	1.0	112,694	29,611	8,621	150,926



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	78,042	31,873	5,971	115,886
760032	535600 - ADA Program Manager	1.0	1.0	85,280	36,280	6,524	128,084
760033	520400 - Voc Rehab Reg Mgr	1.0	1.0	80,558	43,188	6,163	129,909
760035	499710 - Operations Administrator	1.0	1.0	73,278	22,398	5,606	101,282
760036	520500 - Budget & Policy Manager	1.0	1.0	96,949	35,300	7,417	139,666
760037	526700 - VR Counselor II	1.0	1.0	63,190	35,370	4,834	103,394
760038	526700 - VR Counselor II	1.0	1.0	66,893	36,032	5,117	108,042
760039	501700 - Adult Protect Servs Invest	1.0	1.0	62,837	35,307	4,807	102,951
760040	526700 - VR Counselor II	1.0	1.0	74,838	22,677	5,725	103,240
760041	521900 - Employee Assistance Progr Spec	1.0	1.0	57,304	27,984	4,384	89,672
760042	465700 - Employment Services Manager	1.0	1.0	78,042	14,805	5,971	98,818
760043	522700 - VR Senior Counselor II	1.0	1.0	84,469	26,239	6,462	117,170
760044	536100 - VR Senior Counselor I	1.0	1.0	58,906	34,604	4,506	98,016
760045	526700 - VR Counselor II	1.0	1.0	72,800	22,312	5,570	100,682
760046	522700 - VR Senior Counselor II	1.0	1.0	69,035	13,193	5,281	87,509
760047	526700 - VR Counselor II	0.7	1.0	37,248	30,728	2,849	70,825
760048	526701 - VR Counselor II - Deaf & Hard	1.0	1.0	57,304	21,185	4,384	82,873
760049	526700 - VR Counselor II	1.0	1.0	65,083	20,932	4,979	90,994
760050	536100 - VR Senior Counselor I	1.0	1.0	70,990	21,989	5,430	98,409
760052	520201 - VR Counselor I AC: General	1.0	1.0	49,130	32,584	3,758	85,472
760053	463400 - VR Associate Regional Manager	1.0	1.0	75,712	22,834	5,792	104,338
760055	526700 - VR Counselor II	1.0	1.0	55,515	27,664	4,247	87,426
760056	543700 - DAIL Senior Program Consultant	1.0	1.0	66,435	21,173	5,082	92,690
760057	526500 - Voc Rehab Benefits Counselor	1.0	1.0	47,403	27,085	3,626	78,114
760058	486800 - Employer Account Representativ	1.0	1.0	52,146	27,061	3,989	83,196
760059	520201 - VR Counselor I AC: General	1.0	1.0	49,130	19,722	3,758	72,610
760060	526700 - VR Counselor II	1.0	1.0	63,190	35,370	4,834	103,394
760061	526700 - VR Counselor II	1.0	1.0	50,170	26,708	3,838	80,716
760062	090200 - Public Guardian	1.0	1.0	56,430	28,700	4,317	89,447
760063	000074 - Nurse Surveyor	1.0	1.0	99,580	55,464	7,618	142,746
760064	526700 - VR Counselor II	1.0	1.0	57,304	19,540	4,384	81,228
760065	522700 - VR Senior Counselor II	1.0	1.0	66,726	36,003	5,105	107,834
760066	520201 - VR Counselor I AC: General	1.0	1.0	52,416	27,109	4,010	83,535
760067	526700 - VR Counselor II	1.0	1.0	65,083	20,932	4,979	90,994
760068	522700 - VR Senior Counselor II	1.0	1.0	75,442	31,032	5,771	112,245
760069	526700 - VR Counselor II	1.0	1.0	57,304	19,540	4,384	81,228
760070	520400 - Voc Rehab Reg Mgr	1.0	1.0	80,558	15,441	6,163	102,162
760071	526700 - VR Counselor II	1.0	1.0	57,304	19,540	4,384	81,228
760072	536100 - VR Senior Counselor I	0.9	1.0	61,100	34,996	4,674	100,770
760073	522500 - Employee Assist Prog Manager	1.0	1.0	85,758	24,828	6,560	117,146
760074	520201 - VR Counselor I AC: General	1.0	1.0	49,130	9,632	3,758	62,520
760075	475900 - VR Program Coordinator	1.0	1.0	82,056	32,412	6,277	120,745
760076	520201 - VR Counselor I AC: General	1.0	1.0	47,403	27,085	3,626	78,114
760077	090200 - Public Guardian	1.0	1.0	56,430	19,383	4,317	80,130
760078	522700 - VR Senior Counselor II	1.0	1.0	64,542	35,612	4,938	105,092
760079	520201 - VR Counselor I AC: General	1.0	1.0	47,403	17,768	3,626	68,797
760080	501700 - Adult Protect Servs Invest	1.0	1.0	60,882	28,624	4,658	94,164
760081	005000 - Executive Staff Assistant	1.0	1.0	68,682	36,353	5,254	110,289
760084	536100 - VR Senior Counselor I	1.0	1.0	67,163	29,747	5,138	102,048
760085	534800 - Dir Developmental Services	1.0	1.0	91,437	37,592	6,995	136,024
760086	526700 - VR Counselor II	1.0	1.0	60,882	20,180	4,658	85,720
760087	526700 - VR Counselor II	1.0	1.0	53,747	27,348	4,111	85,206
760093	522700 - VR Senior Counselor II	1.0	1.0	64,542	20,736	4,938	90,216
760094	089240 - Administrative Srvc Cord III	1.0	1.0	66,893	29,699	5,117	101,709
760098	520400 - Voc Rehab Reg Mgr	1.0	1.0	75,504	37,748	5,776	119,028
760099	089050 - Financial Administrator I	1.0	1.0	54,205	18,986	4,147	77,338
760102	526700 - VR Counselor II	1.0	1.0	68,765	21,590	5,260	95,615
760103	526700 - VR Counselor II	1.0	1.0	65,083	32,667	4,979	102,729
760105	526700 - VR Counselor II	0.5	1.0	30,659	29,549	2,346	62,554
760105	526700 - VR Counselor II	0.5	1.0	29,619	14,586	2,265	46,470
760106	004800 - Program Technician II	1.0	1.0	45,365	8,958	3,471	57,794
760107	089220 - Administrative Srvc Cord I	1.0	1.0	47,944	26,309	3,668	77,921
760109	486800 - Employer Account Representativ	1.0	1.0	50,170	9,819	3,838	63,827
760110	498600 - Human Services Case Aide	1.0	1.0	43,472	17,065	3,325	63,862
760111	089220 - Administrative Srvc Cord I	1.0	1.0	51,168	18,442	3,914	73,524
760112	004800 - Program Technician II	1.0	1.0	42,370	26,185	3,241	71,796
760113	520201 - VR Counselor I AC: General	1.0	1.0	52,416	27,109	4,010	83,535
760114	089220 - Administrative Srvc Cord I	1.0	1.0	51,168	26,886	3,914	81,968



Disabilities, Aging, and Independent Living

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
760115	089220 - Administrative Svcs Cord I	1.0	1.0	51,168	33,219	3,914	88,301
760116	532500 - Adult Protective Services Supr	1.0	1.0	68,640	13,123	5,251	87,014
760117	000074 - Nurse Surveyor	1.0	1.0	83,408	49,336	6,380	122,442
760118	000097 - State Survey Agency Nurse Dir	1.0	1.0	124,026	52,433	9,488	165,276
760119	000074 - Nurse Surveyor	1.0	1.0	102,570	48,153	7,846	138,055
760120	000071 - Nurse Surveyor Supervisor	1.0	1.0	94,302	53,464	7,214	136,120
760121	000074 - Nurse Surveyor	1.0	1.0	80,678	48,301	6,172	119,015
760122	501700 - Adult Protect Servs Invest	1.0	1.0	60,882	11,735	4,658	77,275
760123	000071 - Nurse Surveyor Supervisor	1.0	1.0	105,586	64,073	8,077	156,619
760124	443200 - Licensing & Protection Div Dir	1.0	1.0	88,462	25,317	6,768	120,547
760125	000074 - Nurse Surveyor	1.0	1.0	105,586	57,740	8,077	150,286
760126	000074 - Nurse Surveyor	1.0	1.0	83,408	55,669	6,380	128,775
760127	522700 - VR Senior Counselor II	1.0	1.0	60,486	34,886	4,627	99,999
760128	089230 - Administrative Svcs Cord II	1.0	1.0	49,130	18,077	3,758	70,965
760129	000074 - Nurse Surveyor	1.0	1.0	96,824	45,976	7,407	130,842
760130	100100 - IT Systems Developer II	1.0	1.0	55,182	33,937	4,221	93,340
760131	089220 - Administrative Svcs Cord I	1.0	1.0	46,446	17,597	3,553	67,596
760132	089270 - Administrative Svcs Mngr II	1.0	1.0	77,875	37,998	5,957	121,830
760133	089080 - Financial Manager I	1.0	1.0	58,594	11,325	4,483	74,402
760134	089141 - Financial Director IV	1.0	1.0	100,984	27,488	7,725	136,197
760135	489100 - Aging & Dis Program Manager	1.0	1.0	67,766	30,729	5,185	103,680
760136	034900 - Assistive Tech Prog Adm	1.0	1.0	59,946	29,329	4,586	93,861
760137	000086 - Nurse Administrator II	1.0	1.0	99,516	35,233	7,613	125,776
760138	462700 - Dir Policy Planning Analysis	1.0	1.0	102,690	42,673	7,856	153,219
760139	000082 - Nurse Surveyor Complaint Coord	1.0	1.0	108,252	58,433	8,282	156,925
760140	457300 - DAIL Director of Operations	1.0	1.0	103,355	36,461	7,907	147,723
760141	522700 - VR Senior Counselor II	1.0	1.0	62,546	35,255	4,785	102,586
760143	090200 - Public Guardian	1.0	1.0	58,594	19,770	4,483	82,847
760144	465300 - Quality Management Reviewer	1.0	1.0	56,992	11,040	4,360	72,392
760145	090200 - Public Guardian	1.0	1.0	71,282	33,776	5,453	110,511
760146	521900 - Employee Assistance Progr Spec	0.8	1.0	50,170	33,041	3,838	87,049
760147	089240 - Administrative Svcs Cord III	1.0	1.0	57,304	19,540	4,384	81,228
760148	407000 - Indep Living Svcs Consultant	1.0	1.0	63,190	20,593	4,834	88,617
760152	537100 - DAIL VR Analyst	1.0	1.0	58,594	34,547	4,483	97,624
760155	526700 - VR Counselor II	1.0	1.0	70,782	13,507	5,415	89,704
760156	526700 - VR Counselor II	1.0	1.0	61,318	35,035	4,691	101,044
760159	004800 - Program Technician II	1.0	1.0	48,443	26,398	3,705	78,546
760160	526500 - Voc Rehab Benefits Counselor	1.0	1.0	61,402	20,273	4,697	86,372
760161	522700 - VR Senior Counselor II	1.0	1.0	75,442	31,229	5,771	112,442
760162	089220 - Administrative Svcs Cord I	1.0	1.0	47,944	32,642	3,668	84,254
760163	852300 - Field Services Manager	1.0	1.0	82,950	32,572	6,346	121,868
760164	526700 - VR Counselor II	1.0	1.0	70,782	21,853	5,415	98,050
760165	004800 - Program Technician II	1.0	1.0	50,024	33,014	3,826	86,864
760166	521900 - Employee Assistance Progr Spec	1.0	1.0	72,800	30,756	5,570	109,126
760168	000070 - Nurse Case Manager / URN I	1.0	1.0	110,776	57,826	8,474	148,356
760169	435500 - VR Transition Project Director	1.0	1.0	64,293	35,567	4,918	104,778
760170	520201 - VR Counselor I AC: General	1.0	1.0	47,403	27,085	3,626	78,114
760172	526700 - VR Counselor II	1.0	1.0	59,238	11,441	4,532	75,211
760174	501700 - Adult Protect Servs Invest	1.0	1.0	60,882	28,624	4,658	94,164
760175	000074 - Nurse Surveyor	1.0	1.0	80,678	48,301	6,172	119,015
760176	089270 - Administrative Svcs Mngr II	1.0	1.0	77,875	31,665	5,957	115,497
760177	526400 - State Unit Oper Team Leader	1.0	1.0	80,558	23,701	6,163	110,422
760179	522700 - VR Senior Counselor II	1.0	1.0	75,442	31,229	5,771	112,442
760182	089070 - Financial Administrator III	1.0	1.0	58,906	19,827	4,506	83,239
760183	536100 - VR Senior Counselor I	1.0	1.0	60,882	20,081	4,658	85,621
760184	501710 - APS Intake & Services Coord	1.0	1.0	62,275	35,206	4,764	102,245
760185	350200 - Qual & Prog Participant Spec	1.0	1.0	64,293	35,567	4,918	104,778
760186	489700 - Assistive Tech Services Coord	0.9	1.0	49,643	18,169	3,798	71,610
760187	521500 - Grants Administrator	1.0	1.0	51,168	9,997	3,914	65,079
760192	542300 - Blind Servc Assist Tech Coord	1.0	1.0	47,944	32,642	3,668	84,254
760195	526700 - VR Counselor II	0.5	1.0	29,619	14,586	2,265	46,470
760195	526700 - VR Counselor II	0.5	1.0	23,702	28,305	1,813	53,820
760196	051700 - EAP Director of Accts/Spec Ops	1.0	1.0	64,293	35,567	4,918	104,778
760197	526700 - VR Counselor II	1.0	1.0	66,893	29,699	5,117	101,709
760199	000075 - Nurse Case Manager / URN II	1.0	1.0	108,276	71,509	8,283	159,997
760202	520420 - VR Linking Learning Proj AsDir	1.0	1.0	66,435	35,950	5,082	107,467
760203	089220 - Administrative Svcs Cord I	1.0	1.0	47,944	9,420	3,668	61,032
760205	520201 - VR Counselor I AC: General	1.0	1.0	47,403	17,768	3,626	68,797



Disabilities, Aging, and Independent Living

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
760206	536100 - VR Senior Counselor I	1.0	1.0	79,435	42,801	6,077	128,313
760208	536100 - VR Senior Counselor I	1.0	1.0	60,882	20,180	4,658	85,720
760209	526600 - VR Quality Assurance Manager	1.0	1.0	90,210	44,730	6,901	141,841
760210	090200 - Public Guardian	1.0	1.0	66,726	21,226	5,105	93,057
760214	526500 - Voc Rehab Benefits Counselor	1.0	1.0	57,824	19,633	4,423	81,880
760215	526500 - Voc Rehab Benefits Counselor	1.0	1.0	49,130	18,077	3,758	70,965
760216	526500 - Voc Rehab Benefits Counselor	1.0	1.0	54,205	10,541	4,147	68,893
760217	526500 - Voc Rehab Benefits Counselor	1.0	1.0	66,789	36,014	5,109	107,912
760219	526700 - VR Counselor II	1.0	1.0	57,304	34,317	4,384	96,005
760222	481200 - Dir Office of Public Guardian	1.0	1.0	90,834	34,192	6,949	131,975
760224	452200 - Devel Disabilities Serv Spec	1.0	1.0	60,486	34,886	4,627	99,999
760225	090200 - Public Guardian	1.0	1.0	82,056	23,968	6,277	112,301
760227	455700 - OPG Regional Supervisor	1.0	1.0	70,886	30,414	5,423	106,723
760228	089050 - Financial Administrator I	1.0	1.0	50,773	18,371	3,884	73,028
760230	465300 - Quality Management Reviewer	1.0	1.0	70,990	30,433	5,430	106,853
760232	068100 - Admin Support Coordinator	1.0	1.0	50,773	18,371	3,884	73,028
760234	004900 - Program Technician III	1.0	1.0	59,675	28,408	4,565	92,648
760235	469200 - Supported Employment Serv Coord	1.0	1.0	69,056	30,086	5,282	104,424
760237	090200 - Public Guardian	1.0	1.0	64,542	35,612	4,938	105,092
760239	090200 - Public Guardian	1.0	1.0	77,459	34,881	5,925	118,265
760240	089150 - Financial Director III	1.0	1.0	91,437	34,301	6,995	132,733
760241	004800 - Program Technician II	1.0	1.0	53,373	10,391	4,083	67,847
760242	090200 - Public Guardian	1.0	1.0	60,486	34,886	4,627	99,999
760243	090200 - Public Guardian	1.0	1.0	58,594	34,547	4,483	97,624
760244	090200 - Public Guardian	1.0	1.0	77,459	24,791	5,925	108,175
760245	090200 - Public Guardian	1.0	1.0	56,430	19,383	4,317	80,130
760247	455700 - OPG Regional Supervisor	1.0	1.0	84,781	26,101	6,485	117,367
760248	089240 - Administrative Srvc Cord III	1.0	1.0	50,170	33,041	3,838	87,049
760250	090200 - Public Guardian	1.0	1.0	62,546	20,478	4,785	87,809
760251	090200 - Public Guardian	1.0	1.0	60,486	20,109	4,627	85,222
760252	089080 - Financial Manager I	1.0	1.0	70,886	36,747	5,423	113,056
760253	452200 - Devel Disabilities Serv Spec	1.0	1.0	73,278	30,842	5,606	109,726
760254	486000 - Qual & Provider Rel Prog Dir	1.0	1.0	70,450	36,669	5,390	112,509
760256	000081 - Nurse Administrator I	1.0	1.0	87,610	54,341	6,702	134,051
760257	089140 - Financial Director II	1.0	1.0	77,667	31,627	5,941	115,235
760258	089070 - Financial Administrator III	1.0	1.0	60,882	34,957	4,658	100,497
760263	474200 - Devel Dis Public Safety Spec	1.0	1.0	71,282	36,818	5,453	113,553
760267	487720 - DAIL Sen Auditor/Prog Consult	1.0	1.0	68,640	36,345	5,251	110,236
760269	000074 - Nurse Surveyor	1.0	1.0	94,302	45,020	7,214	127,676
760272	089220 - Administrative Srvc Cord I	1.0	1.0	49,546	32,929	3,790	86,265
760275	535400 - DAIL Quality Outcomes Spec	1.0	1.0	62,275	35,206	4,764	102,245
760277	000070 - Nurse Case Manager / URN I	1.0	1.0	79,101	43,948	6,051	108,593
760278	000070 - Nurse Case Manager / URN I	1.0	1.0	96,230	51,453	7,361	130,096
760279	000070 - Nurse Case Manager / URN I	0.5	1.0	39,551	35,062	3,025	67,384
760279	000070 - Nurse Case Manager / URN I	0.5	1.0	48,115	38,814	3,681	78,136
760280	000070 - Nurse Case Manager / URN I	1.0	1.0	104,570	69,614	7,999	155,072
760281	000070 - Nurse Case Manager / URN I	1.0	1.0	87,132	62,244	6,665	133,451
760282	000070 - Nurse Case Manager / URN I	1.0	1.0	114,033	59,254	8,723	152,446
760283	000070 - Nurse Case Manager / URN I	1.0	1.0	96,230	51,354	7,361	129,997
760284	000070 - Nurse Case Manager / URN I	1.0	1.0	96,230	51,354	7,361	129,997
760285	000070 - Nurse Case Manager / URN I	1.0	1.0	96,230	43,008	7,361	121,651
760286	000070 - Nurse Case Manager / URN I	1.0	1.0	104,570	69,884	7,999	155,342
760287	000070 - Nurse Case Manager / URN I	1.0	1.0	107,546	56,411	8,227	144,302
760288	526700 - VR Counselor II	1.0	1.0	50,170	18,264	3,838	72,272
760289	047500 - Aging & Dis Senior Planner	1.0	1.0	75,067	37,495	5,742	118,304
760292	468000 - EAP State Account Manager	1.0	1.0	69,035	21,638	5,281	95,954
760293	089090 - Financial Manager II	1.0	1.0	64,293	20,790	4,918	90,001
760294	000070 - Nurse Case Manager / URN I	1.0	1.0	98,926	44,188	7,567	125,033
760296	526700 - VR Counselor II	1.0	1.0	53,747	27,348	4,111	85,206
760297	000074 - Nurse Surveyor	1.0	1.0	80,678	31,412	6,172	102,126
760299	532500 - Adult Protective Services Supr	1.0	1.0	68,640	30,012	5,251	103,903
760300	004800 - Program Technician II	1.0	1.0	51,709	26,786	3,956	82,451
760302	000071 - Nurse Surveyor Supervisor	1.0	1.0	99,580	55,267	7,618	142,549
760303	000074 - Nurse Surveyor	1.0	1.0	105,586	49,197	8,077	141,743
760305	486800 - Employer Account Representative	1.0	1.0	65,083	35,709	4,979	105,771
760306	089230 - Administrative Srvc Cord II	1.0	1.0	59,675	19,964	4,565	84,204
760307	004800 - Program Technician II	1.0	1.0	53,373	27,280	4,083	84,736
760308	520400 - Voc Rehab Reg Mgr	1.0	1.0	95,555	26,603	7,310	129,468



Disabilities, Aging, and Independent Living

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
760309	089220 - Administrative Svcs Cord I	1.0	1.0	51,168	27,759	3,914	82,841
760310	501700 - Adult Protect Svcs Invest	1.0	1.0	53,248	33,591	4,073	90,912
760311	501700 - Adult Protect Svcs Invest	1.0	1.0	62,837	35,307	4,807	102,951
760312	486900 - VR Young Adult Prog Coord	1.0	1.0	64,542	35,612	4,938	105,092
760313	526700 - VR Counselor II	1.0	1.0	61,318	11,813	4,691	77,822
760314	407200 - Staff Devel & Training Coord	0.5	1.0	31,138	29,635	2,382	63,155
760314	407200 - Staff Devel & Training Coord	0.5	1.0	32,146	15,039	2,459	49,644
760315	521900 - Employee Assistance Progr Spec	1.0	1.0	50,170	9,819	3,838	63,827
760316	526700 - VR Counselor II	1.0	1.0	55,515	19,220	4,247	78,982
760318	520400 - Voc Rehab Reg Mgr	1.0	1.0	73,008	14,072	5,585	92,665
760319	526700 - VR Counselor II	1.0	1.0	68,765	21,590	5,260	95,615
760320	490600 - Senior VR Benefits Counselor	1.0	1.0	50,170	27,581	3,838	81,589
760321	526700 - VR Counselor II	1.0	1.0	59,238	28,330	4,532	92,100
760323	000070 - Nurse Case Manager / URN I	1.0	1.0	87,132	62,244	6,665	133,451
760324	000070 - Nurse Case Manager / URN I	1.0	1.0	87,132	47,467	6,665	118,674
760325	000081 - Nurse Administrator I	1.0	1.0	114,666	57,358	8,772	161,685
760326	050200 - Administrative Assistant B	0.5	1.0	26,697	5,619	2,042	34,358
760327	538000 - MFP Senior Planner	1.0	1.0	60,486	28,553	4,627	93,666
760328	489400 - Aging & Dis Qual & Prog Spec	1.0	1.0	58,906	28,271	4,506	91,683
760329	489400 - Aging & Dis Qual & Prog Spec	1.0	1.0	58,906	11,382	4,506	74,794
760330	489500 - DAIL Project Director	1.0	1.0	68,640	30,012	5,251	103,903
760333	543700 - DAIL Senior Program Consultant	1.0	1.0	70,886	21,970	5,423	98,279
760335	486610 - Project Manager ADRC	1.0	1.0	56,430	28,700	4,317	89,447
761003	090200 - Public Guardian	1.0	1.0	77,459	23,146	5,925	106,530
761004	463800 - Quality Management Prog Adm	1.0	1.0	75,712	31,278	5,792	112,782
761005	455700 - OPG Regional Supervisor	1.0	1.0	59,946	11,567	4,586	76,099
761006	455600 - Community Financial Specialist	1.0	1.0	54,579	10,607	4,175	69,361
761007	090200 - Public Guardian	1.0	1.0	79,664	25,185	6,094	110,943
761008	144400 - Children's Services Specialist	1.0	1.0	69,035	36,415	5,281	110,731
761009	000079 - Nurse Quality Management Spec	1.0	1.0	106,673	67,767	8,161	157,984
761010	455700 - OPG Regional Supervisor	1.0	1.0	84,781	32,900	6,485	124,166
761011	000081 - Nurse Administrator I	1.0	1.0	108,252	61,475	8,282	159,967
761012	090200 - Public Guardian	1.0	1.0	64,542	12,390	4,938	81,870
761013	090200 - Public Guardian	1.0	1.0	64,542	29,279	4,938	98,759
761014	455700 - OPG Regional Supervisor	1.0	1.0	84,781	24,456	6,485	115,722
761015	465300 - Quality Management Reviewer	1.0	1.0	62,837	20,530	4,807	88,174
761017	454700 - Program Devel & Policy Analyst	1.0	1.0	84,469	24,400	6,462	115,331
761021	501800 - Licensing&Protection Prog Spec	1.0	1.0	52,146	18,617	3,989	74,752
761022	501600 - Asst. Dir Adult Protect Svcs	1.0	1.0	75,192	22,740	5,752	103,684
761023	501700 - Adult Protect Svcs Invest	1.0	1.0	56,992	27,929	4,360	89,281
761024	090200 - Public Guardian	1.0	1.0	64,542	35,612	4,938	105,092
761025	535101 - VR Program Asst. Admin'r	1.0	1.0	79,435	15,054	6,077	100,566
761026	522400 - EAP Research/Innovat. Prog Dir	1.0	1.0	70,886	36,747	5,423	113,056
761027	521900 - Employee Assistance Progr Spec	0.8	1.0	39,109	24,728	2,992	66,829
761028	468100 - EAP Account Manager	1.0	1.0	73,278	37,175	5,606	116,059
761029	521900 - Employee Assistance Progr Spec	1.0	1.0	57,304	19,540	4,384	81,228
761030	521900 - Employee Assistance Progr Spec	0.5	1.0	26,073	28,729	1,995	56,797
761030	521900 - Employee Assistance Progr Spec	0.5	1.0	26,073	22,396	1,995	50,464
761031	520410 - VR Linking Learning Proj Dir	1.0	1.0	82,888	24,309	6,341	113,538
761032	092600 - Assistive Tech Access Spec	1.0	1.0	49,130	18,077	3,758	70,965
761033	092600 - Assistive Tech Access Spec	1.0	1.0	59,675	28,408	4,565	92,648
767001	90120A - Commissioner	1.0	1.0	118,394	22,297	9,057	149,748
767002	95870E - General Counsel I	1.0	1.0	102,003	29,922	7,803	139,728
767003	90570D - Deputy Commissioner	1.0	1.0	99,923	35,840	7,644	143,407
767004	95869E - Staff Attorney IV	1.0	1.0	98,176	38,813	7,511	144,500
767005	95868E - Staff Attorney III	1.0	1.0	75,587	22,985	5,782	104,354
767007	95360E - Principal Assistant	1.0	1.0	76,669	37,958	5,865	120,492
Total		276.0	283.0	19,264,100	8,433,378	1,473,688	28,353,717

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
500000 - Classified Employees	\$18,563,203	\$17,448,051	\$17,875,899	\$427,848	2.5%
500010 - Exempt	\$0	\$563,618	\$570,752	\$7,134	1.3%



Disabilities, Aging, and Independent Living

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
500019 - Overtime	\$0	\$50,000	\$50,000	\$0	0.0%
500040 - Temporary Employees	\$0	\$268,310	\$268,310	\$0	0.0%
500060 - Overtime	\$84,172	\$0	\$0	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$765,400	\$817,454	\$52,054	6.8%
508000 - Vacancy Turnover Savings	\$0	(\$902,624)	(\$957,905)	(\$55,281)	6.1%
Total	\$18,647,375	\$18,192,755	\$18,624,510	\$431,755	2.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,372,016	\$1,393,329	\$1,430,026	\$36,697	2.6%
501010 - FICA - Exempt	\$0	\$43,116	\$43,662	\$546	1.3%
501500 - Health Ins - Classified Empl	\$3,657,167	\$3,919,545	\$3,845,862	(\$73,683)	-1.9%
501510 - Health Ins - Exempt	\$0	\$99,233	\$85,625	(\$13,608)	-13.7%
502000 - Retirement - Classified Empl	\$3,180,235	\$3,181,871	\$3,265,725	\$83,854	2.6%
502010 - Retirement - Exempt	\$0	\$91,710	\$93,416	\$1,706	1.9%
502500 - Dental - Classified Employees	\$184,838	\$221,526	\$224,924	\$3,398	1.5%
502510 - Dental - Exempt	\$0	\$4,764	\$4,872	\$108	2.3%
503000 - Life Ins - Classified Empl	\$62,295	\$76,855	\$78,880	\$2,025	2.6%
503010 - Life Ins - Exempt	\$0	\$2,379	\$2,409	\$30	1.3%
503500 - LTD - Classified Employees	\$5,020	\$4,043	\$4,408	\$365	9.0%
503510 - LTD - Exempt	\$0	\$1,295	\$1,313	\$18	1.4%
504000 - EAP - Classified Empl	\$8,166	\$8,370	\$8,310	(\$60)	-0.7%
504010 - EAP - Exempt	\$0	\$180	\$180	\$0	0.0%
504520 - Employee Room Allowance	\$0	\$15,470	\$15,470	\$0	0.0%
504530 - Employee Tuition Costs	\$21,486	\$40,000	\$40,000	\$0	0.0%
504540 - Employee Moving Expense	\$1,792	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$241,109	\$329,872	\$294,927	(\$34,945)	-10.6%
505500 - Unemployment Compensation	\$12,740	\$135,418	\$135,418	\$0	0.0%
505700 - Catamount Health Assessment	\$3,644	\$0	\$0	\$0	0.0%
Total	\$8,750,507	\$9,568,976	\$9,575,427	\$6,451	0.1%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$52	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$171,224	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$751,437	\$182,000	\$182,000	\$0	0.0%
507563 - Advertising/Marketing-Other	\$4,259	\$0	\$0	\$0	0.0%
507565 - IT Contracts - Application Development	\$251,990	\$0	\$0	\$0	0.0%
507566 - IT Contracts - Application Support	\$7,000	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$1,499,889	\$0	\$0	\$0	0.0%
507605 - Psychiatric & Other Evaluation	\$224,475	\$0	\$0	\$0	0.0%
507615 - Interpreters	\$330,461	\$100,000	\$100,000	\$0	0.0%
507616 - In-Person Foreign Lang Interp	\$7,361	\$0	\$0	\$0	0.0%
507630 - Temporary Employment Agencies	\$243,693	\$0	\$0	\$0	0.0%
507670 - Custodial	\$17,269	\$0	\$0	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$3,103,973	\$3,103,973	\$0	0.0%
Total	\$3,509,110	\$3,385,973	\$3,385,973	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$6,143	\$0	\$0	\$0	0.0%
506200 - Other Pers Serv	\$5,000	\$0	\$0	\$0	0.0%
506220 - Transcripts	\$157	\$0	\$0	\$0	0.0%
506240 - Service of Papers	\$179	\$0	\$0	\$0	0.0%
Total	\$11,478	\$0	\$0	\$0	0.0%



Disabilities, Aging, and Independent Living

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Difference FY18-19	Percentage Change
			Governor's Recommend			
Equipment						
522216 - Hardware - Desktop & Laptop Pc	\$51,350	\$0	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$8,395	\$0	\$0	\$0	\$0	0.0%
522270 - Hardware - Application Support	\$60	\$0	\$0	\$0	\$0	0.0%
522273 - Hardware - Data Network	\$6,983	\$0	\$0	\$0	\$0	0.0%
522277 - Hardware - Voice Network	\$1,938	\$0	\$0	\$0	\$0	0.0%
522283 - Software-Application Development	\$2,318	\$0	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$9,543	\$0	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$5,832	\$0	\$0	\$0	\$0	0.0%
522289 - Software - Server	\$103	\$0	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$1,160	\$20,000	\$20,000	\$0	\$0	0.0%
522410 - Office Equipment	\$104	\$0	\$0	\$0	\$0	0.0%
522420 - Educational Equipment	\$1,783	\$0	\$0	\$0	\$0	0.0%
522430 - Communications Equipment	\$1,318	\$3,000	\$3,000	\$0	\$0	0.0%
522650 - Art	\$28	\$0	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$37,858	\$30,000	\$30,000	\$0	\$0	0.0%
Total	\$128,773	\$53,000	\$53,000	\$0	\$0	0.0%
Rentals						
516551 - Software-License-ApplicaSupprt	\$2,821	\$0	\$0	\$0	\$0	0.0%
516557 - Software-License-Servers	\$173	\$0	\$0	\$0	\$0	0.0%
516559 - Software-License-DeskLaptop PC	\$242	\$0	\$0	\$0	\$0	0.0%
Total	\$3,236	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment						
516600 - Communications	\$0	\$221,528	\$221,528	\$0	\$0	0.0%
516620 - Internet	\$1,881	\$40,000	\$40,000	\$0	\$0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$652	\$0	\$0	\$0	\$0	0.0%
516655 - Telecom-Long Distance Service	\$0	\$0	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$6,453	\$0	\$0	\$0	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$7,116	\$0	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$14,618	\$0	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$138,487	\$0	\$0	\$0	\$0	0.0%
516661 - ADS App Support SOV Emp Exp	\$0	\$0	\$209,901	\$209,901	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$0	\$278,831	\$278,831	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$340,683	\$350,691	\$348,086	(\$2,605)	(\$2,605)	-0.7%
516672 - ADS Centrex Exp.	\$105,211	\$0	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$284,191	\$0	\$0	\$0	\$0	0.0%
516679 - It Inter Svc Cost App Dev&Main	(\$10)	\$0	\$0	\$0	\$0	0.0%
516685 - ADS Allocation Exp.	\$936,023	\$316,570	\$245,403	(\$71,167)	(\$71,167)	-22.5%
522200 - Hw - Other Info Tech	\$0	\$22,000	\$22,000	\$0	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$0	\$58,000	\$54,000	(\$4,000)	(\$4,000)	-6.9%
522215 - Hw-Switches,Router,Other	\$0	\$5,000	\$5,000	\$0	\$0	0.0%
522220 - Software - Other	\$0	\$63,000	\$63,000	\$0	\$0	0.0%
522252 - Hw-Mobile&Portable 2 Way Radio	\$642	\$0	\$0	\$0	\$0	0.0%
Total	\$1,835,948	\$1,355,620	\$1,487,749	\$132,129	\$132,129	9.7%
Repair and Maintenance Services						
513035 - Hardware-Rep&Maint-VoiceNetwork	\$216	\$0	\$0	\$0	\$0	0.0%
513037 - Hardware-Rep&Maint-Desk Lap PC	\$404	\$0	\$0	\$0	\$0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	\$2,657	\$0	\$0	\$0	\$0	0.0%
Total	\$3,277	\$0	\$0	\$0	\$0	0.0%



Disabilities, Aging, and Independent Living

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
Travel					
517999 - Travel In-State Employee	\$0	\$510,754	\$501,701	(\$9,053)	-1.8%
518000 - Travel-Inst-Auto Mileage-Emp	\$356,113	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$3,760	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$10,383	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$59,146	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$3,261	\$0	\$0	\$0	0.0%
518050 - Conference - Instate - Emp	\$8,519	\$0	\$0	\$0	0.0%
518299 - Travel In-State Non-Employee	\$0	\$61,122	\$61,122	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$10,815	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$63	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$6,618	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$784	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$43	\$0	\$0	\$0	0.0%
518350 - Conference - Instate - Non Emp	\$494	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$44,175	\$44,175	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$760	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$11,399	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$3,111	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$18,003	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$823	\$0	\$0	\$0	0.0%
518699 - Travel Out-State Non-Employee	\$0	\$7,943	\$7,943	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$17	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$1,124	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$101	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$1,460	\$0	\$0	\$0	0.0%
Total	\$496,794	\$623,994	\$614,941	(\$9,053)	-1.5%
Supplies					
520000 - Office Supplies	\$109,265	\$120,000	\$120,000	\$0	0.0%
520005 - Forms	\$1,242	\$0	\$0	\$0	0.0%
520015 - Stationary & Envelopes	\$7,841	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$39	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$3,300	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$1,080	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$383	\$16,000	\$16,000	\$0	0.0%
520510 - It & Data Processing Supplies	\$0	\$8,000	\$8,000	\$0	0.0%
520540 - Educational Supplies	\$23,795	\$18,000	\$18,000	\$0	0.0%
520600 - Recognition/Awards	\$2,984	\$0	\$0	\$0	0.0%
520700 - Food	\$3,490	\$5,000	\$5,000	\$0	0.0%
521100 - Electricity	\$18,576	\$6,500	\$6,500	\$0	0.0%
521320 - Propane Gas	\$3,494	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$3,020	\$1,500	\$1,500	\$0	0.0%
521510 - Subscriptions	\$7,122	\$13,000	\$13,000	\$0	0.0%
521515 - Subscriptions Other Info Serv	\$2,295	\$0	\$0	\$0	0.0%
521520 - Other Books & Periodicals	\$175	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$118	\$0	\$0	\$0	0.0%
Total	\$188,218	\$188,000	\$188,000	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$8,277	\$34,200	\$34,200	\$0	0.0%



Disabilities, Aging, and Independent Living

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019			
			Governor's Recommend	Difference FY18-19	Percentage Change	
516010 - Insurance - General Liability	\$40,336	\$39,408	\$48,611	\$9,203	23.4%	
516500 - Dues	\$57,562	\$40,000	\$40,000	\$0	0.0%	
516550 - Licenses	\$3,630	\$4,000	\$4,000	\$0	0.0%	
516610 - Data Circuits	\$0	\$3,000	\$3,000	\$0	0.0%	
516623 - Telecom-Mobile Wireless Data	\$1,143	\$0	\$0	\$0	0.0%	
516627 - TELECOM LAN	\$3	\$0	\$0	\$0	0.0%	
516652 - Telecom-Telephone Services	\$7,900	\$0	\$0	\$0	0.0%	
516683 - ADS PM SOV Employee Expense	\$5,920	\$0	\$0	\$0	0.0%	
516800 - Advertising	\$0	\$50,000	\$50,000	\$0	0.0%	
516813 - Advertising-Print	\$4,480	\$0	\$0	\$0	0.0%	
516815 - Advertising-Other	\$1,410	\$0	\$0	\$0	0.0%	
516820 - Advertising - Job Vacancies	\$19,694	\$0	\$0	\$0	0.0%	
516870 - Trade Shows & Events	\$10,854	\$0	\$0	\$0	0.0%	
516871 - Giveaways	\$9,190	\$0	\$0	\$0	0.0%	
516872 - Sponsorships	\$10,000	\$0	\$0	\$0	0.0%	
516875 - Photography	\$325	\$0	\$0	\$0	0.0%	
517000 - Printing and Binding	\$41,010	\$200,000	\$200,000	\$0	0.0%	
517005 - Printing & Binding-Bgs Copy Ct	\$35,432	\$0	\$0	\$0	0.0%	
517010 - Printing-Promotional	\$2,740	\$0	\$0	\$0	0.0%	
517020 - Photocopying	\$19,661	\$0	\$0	\$0	0.0%	
517100 - Registration For Meetings&Conf	\$17,379	\$40,000	\$40,000	\$0	0.0%	
517120 - Empl Train & Background Checks	\$13,495	\$0	\$0	\$0	0.0%	
517200 - Postage	\$44,940	\$105,642	\$105,642	\$0	0.0%	
517205 - Postage - Bgs Postal Svcs Only	\$15,803	\$0	\$0	\$0	0.0%	
517300 - Freight & Express Mail	\$4,529	\$0	\$0	\$0	0.0%	
517400 - Instate Conf, Meetings, Etc	\$6,602	\$20,000	\$20,000	\$0	0.0%	
517410 - Catering-Meals-Cost	\$3,829	\$0	\$0	\$0	0.0%	
517500 - Outside Conf, Meetings, Etc	\$6,713	\$0	\$0	\$0	0.0%	
519000 - Other Purchased Services	\$48,500	\$20,000	\$89,421	\$69,421	347.1%	
519006 - Human Resources Services	\$136,597	\$151,208	\$163,937	\$12,729	8.4%	
519010 - Administrative Service Charge	\$21	\$0	\$0	\$0	0.0%	
519025 - Security Services	\$6,586	\$0	\$0	\$0	0.0%	
519040 - Moving State Agencies	\$4,496	\$0	\$0	\$0	0.0%	
519090 - Evaluations	\$53,088	\$20,000	\$20,000	\$0	0.0%	
519130 - Ps - Misc Expenditure	\$25	\$0	\$0	\$0	0.0%	
519160 - Emergency Response Services	\$556	\$0	\$0	\$0	0.0%	
Total	\$642,726	\$727,458	\$818,811	\$91,353	12.6%	
Other Operating Expenses						
523199 - Other Operating Expense	\$0	\$2,000	\$2,000	\$0	0.0%	
523620 - Single Audit Allocation	\$37,100	\$0	\$0	\$0	0.0%	
524000 - Bank Service Charges	\$1,448	\$0	\$0	\$0	0.0%	
Total	\$38,548	\$2,000	\$2,000	\$0	0.0%	
Rental Other						
514550 - Rental - Auto	\$284,700	\$25,036	\$25,036	\$0	0.0%	
514650 - Rental - Office Equipment	\$35,603	\$0	\$0	\$0	0.0%	
515000 - Rental - Other	\$905	\$10,000	\$10,000	\$0	0.0%	
Total	\$321,208	\$35,036	\$35,036	\$0	0.0%	
Rental Property						
514000 - Rent Land & Bldgs-Office Space	\$1,167,102	\$1,602,961	\$1,602,961	\$0	0.0%	



Disabilities, Aging, and Independent Living

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
514010 - Rent Land&Bldgs-Non-Office	\$17,927	\$21,085	\$21,085	\$0	0.0%
515010 - Fee-For-Space Charge	\$685,551	\$558,592	\$626,804	\$68,212	12.2%
Total	\$1,870,580	\$2,182,638	\$2,250,850	\$68,212	3.1%
Property and Maintenance					
510000 - Water/Sewer	\$813	\$0	\$0	\$0	0.0%
510200 - Disposal	\$4,865	\$0	\$0	\$0	0.0%
510400 - Custodial	\$1,530	\$0	\$0	\$0	0.0%
510500 - Other Property Mgmt Services	\$12,450	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$10,305	\$15,000	\$15,000	\$0	0.0%
512999 - Repair & Maint - Office/Comm	\$0	\$12,000	\$12,000	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$367	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$1,610	\$0	\$0	\$0	0.0%
Total	\$31,940	\$27,000	\$27,000	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$36,479,718	\$36,342,450	\$37,063,297	\$720,847	2.0%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$14,871,930	\$15,894,860	\$16,304,973	\$410,113	2.6%
20405 - Global Commitment Fund	\$3,145,866	\$0	\$0	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$789,762	\$1,066,284	\$1,066,284	\$0	0.0%
21525 - Conference Fees & Donations	\$0	\$47,000	\$47,000	\$0	0.0%
21813 - VR Fees	\$1,678,847	\$1,318,889	\$1,318,889	\$0	0.0%
21815 - DAD-Vending Facilities	\$340	\$24,568	\$24,568	\$0	0.0%
22005 - Federal Revenue Fund	\$15,992,972	\$17,990,849	\$18,301,583	\$310,734	1.7%
Total	\$36,479,718	\$36,342,450	\$37,063,297	\$720,847	2.0%



Disabilities, Aging, and Independent Living

DAIL - advocacy & independent living grants

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 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	\$20,383,674	\$21,162,885	\$19,208,495
Total	\$20,383,674	\$21,162,885	\$19,208,495
Fund Type			
General Funds	\$8,258,045	\$8,403,232	\$6,734,891
Federal Funds	\$7,163,827	\$7,148,466	\$7,148,466
Global Commitment	\$4,858,914	\$5,611,187	\$5,325,138
Special Fund	\$102,889	\$0	\$0
Total	\$20,383,674	\$21,162,885	\$19,208,495

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	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	\$2,754,007	\$3,711,766	\$1,757,376	(\$1,954,390)	-52.7%
608060 - Miscellaneous	\$356,703	\$0	\$0	\$0	0.0%
608070 - Dail Grants	\$811,239	\$604,873	\$604,873	\$0	0.0%
608080 - Adult Day Services	\$1,935,835	\$2,237,329	\$2,237,329	\$0	0.0%
608090 - Alzheimer Respite	\$250,000	\$250,000	\$250,000	\$0	0.0%
608160 - Home Delivered Meals Nonaged	\$457,000	\$516,140	\$516,140	\$0	0.0%
608170 - Aaa Information & Assistance	\$207,737	\$0	\$0	\$0	0.0%
608190 - Neighbor To Neighbor	\$0	\$120,000	\$120,000	\$0	0.0%
608210 - Ombudsman Activity	\$600,459	\$702,743	\$702,743	\$0	0.0%
608240 - Project Home	\$327,163	\$327,163	\$327,163	\$0	0.0%
608580 - Aaa Area Plan Programs	\$11,482,261	\$11,076,220	\$11,076,220	\$0	0.0%
608640 - Supportive Housing Agreements	\$984,323	\$1,353,651	\$1,353,651	\$0	0.0%
608680 - Commodities Supp Food Program	\$216,948	\$263,000	\$263,000	\$0	0.0%
Total	\$20,383,674	\$21,162,885	\$19,208,495	(\$1,954,390)	-9.2%
Grand Total	\$20,383,674	\$21,162,885	\$19,208,495	(\$1,954,390)	-9.2%



Disabilities, Aging, and Independent Living

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY 18-19	Percentage Change
10000 - General Fund	\$8,258,045	\$8,403,232	\$6,734,891	(\$1,668,341)	-19.9%
20405 - Global Commitment Fund	\$4,858,914	\$5,611,187	\$5,325,138	(\$286,049)	-5.1%
21213 - PATH-Civil Monetary Fund	\$102,889	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$7,163,827	\$7,148,466	\$7,148,466	\$0	0.0%
Total	\$20,383,674	\$21,162,885	\$19,208,495	(\$1,954,390)	-9.2%



Disabilities, Aging, and Independent Living

DAIL - blind and visually impaired

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 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	\$1,716,018	\$1,451,457	\$1,451,457
Total	\$1,716,018	\$1,451,457	\$1,451,457
Fund Type			
General Funds	\$349,154	\$389,154	\$389,154
Federal Funds	\$1,040,863	\$593,853	\$593,853
Special Fund	\$81,001	\$223,450	\$223,450
Global Commitment	\$245,000	\$245,000	\$245,000
Total	\$1,716,018	\$1,451,457	\$1,451,457

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	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	\$652,020	\$573,829	\$573,829	\$0	0.0%
608295 - Dbvi 110 Stimulus Case Service	\$252,449	\$0	\$0	\$0	0.0%



Disabilities, Aging, and Independent Living

Budget Detail

Budget Object	FY 2019			Difference FY18-19	Percentage Change
	FY 2017 Actuals	FY 2018 As Passed	Governor's Recommend		
608300 - Independent Living Services	\$59,547	\$125,000	\$125,000	\$0	0.0%
608310 - Mobile Low Vision Project	\$558,077	\$568,958	\$568,958	\$0	0.0%
608320 - Supported Employment	\$5,171	\$0	\$0	\$0	0.0%
608325 - DBVI Supported Empl Servs to Y	\$3,865	\$0	\$0	\$0	0.0%
608330 - Vending	\$81,001	\$145,000	\$145,000	\$0	0.0%
608340 - Volunteer Services Grant-Vab	\$0	\$38,670	\$38,670	\$0	0.0%
608381 - Vabir Case Services	\$2	\$0	\$0	\$0	0.0%
608530 - Dbvi Services	\$7,233	\$0	\$0	\$0	0.0%
608700 - Job Placement Services	\$96,654	\$0	\$0	\$0	0.0%
Total	\$1,716,018	\$1,451,457	\$1,451,457	\$0	0.0%
Grand Total	\$1,716,018	\$1,451,457	\$1,451,457	\$0	0.0%

Fund	FY 2019			Difference FY18-19	Percentage Change
	FY 2017 Actuals	FY 2018 As Passed	Governor's Recommend		
10000 - General Fund	\$349,154	\$389,154	\$389,154	\$0	0.0%
20405 - Global Commitment Fund	\$245,000	\$245,000	\$245,000	\$0	0.0%
21815 - DAD-Vending Facilities	\$81,001	\$223,450	\$223,450	\$0	0.0%
22005 - Federal Revenue Fund	\$1,040,863	\$593,853	\$593,853	\$0	0.0%
Total	\$1,716,018	\$1,451,457	\$1,451,457	\$0	0.0%



Disabilities, Aging, and Independent Living

DAIL - vocational rehabilitation

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 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	\$8,446,969	\$8,972,255	\$7,174,368
Total	\$8,446,969	\$8,972,255	\$7,174,368
Fund Type			
General Funds	\$1,371,845	\$1,371,845	\$1,371,845
Federal Funds	\$5,861,070	\$4,552,523	\$4,552,523
IDT Funds	\$1,214,054	\$2,970,387	\$1,250,000
Special Fund	\$0	\$70,000	\$0
Global Commitment	\$0	\$7,500	\$0
Total	\$8,446,969	\$8,972,255	\$7,174,368

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	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%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
608350 - Vr Grants	\$0	\$468,750	\$468,750	\$0	0.0%



Disabilities, Aging, and Independent Living

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
608351 - General Assistance Comm Act	\$120,635	\$0	\$0	\$0	0.0%
608352 - Corrections Ssa	\$45,101	\$0	\$0	\$0	0.0%
608353 - Car Coach Grant	\$46,342	\$0	\$0	\$0	0.0%
608370 - Assistive Technology Service	\$239,726	\$80,000	\$10,000	(\$70,000)	-87.5%
608380 - Case Services Vr	\$2,487,501	\$1,800,000	\$1,792,500	(\$7,500)	-0.4%
608381 - Vabir Case Services	\$3,091,016	\$0	\$0	\$0	0.0%
608385 - Vr 110 Stimulus Case Services	\$339,370	\$0	\$0	\$0	0.0%
608390 - Independent Living Part B	\$106,134	\$190,000	\$190,000	\$0	0.0%
608400 - Interpreter Referral Service	\$53,472	\$55,000	\$55,000	\$0	0.0%
608410 - Rural Farm Family	\$0	\$381,845	\$381,845	\$0	0.0%
608440 - Supported Employment - Ebd	\$350,480	\$0	\$0	\$0	0.0%
608445 - Supported Emp Health Careers	\$42,245	\$0	\$0	\$0	0.0%
608450 - Supported Employment-Cross Dis	\$20,703	\$0	\$0	\$0	0.0%
608460 - Supported Employment-Dev. Dis	\$529,749	\$0	\$0	\$0	0.0%
608470 - Supported Employment - M.H.	\$241,603	\$0	\$0	\$0	0.0%
608475 - VR Supported Empl Services to Youth	\$72,651	\$0	\$0	\$0	0.0%
608480 - Traumatic Brain Injury	\$0	\$143,719	\$143,719	\$0	0.0%
608590 - Vr Supported Employment	\$0	\$5,205,407	\$3,485,020	(\$1,720,387)	-33.0%
608670 - Scsep	\$452,492	\$647,534	\$647,534	\$0	0.0%
608910 - Reach Up Non Vr	\$207,750	\$0	\$0	\$0	0.0%
Total	\$8,446,969	\$8,972,255	\$7,174,368	(\$1,797,887)	-20.0%
Grand Total	\$8,446,969	\$8,972,255	\$7,174,368	(\$1,797,887)	-20.0%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$1,371,845	\$1,371,845	\$1,371,845	\$0	0.0%
20405 - Global Commitment Fund	\$0	\$7,500	\$0	(\$7,500)	-100.0%
21500 - Inter-Unit Transfers Fund	\$1,214,054	\$2,970,387	\$1,250,000	(\$1,720,387)	-57.9%
21813 - VR Fees	\$0	\$70,000	\$0	(\$70,000)	-100.0%
22005 - Federal Revenue Fund	\$5,861,070	\$4,552,523	\$4,552,523	\$0	0.0%
Total	\$8,446,969	\$8,972,255	\$7,174,368	(\$1,797,887)	-20.0%



Disabilities, Aging, and Independent Living

DAIL - developmental services

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 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	\$191,551,806	\$208,837,426	\$216,769,918
Total	\$191,551,806	\$208,837,426	\$216,769,918
Fund Type			
General Funds	\$154,756	\$155,125	\$155,125
Federal Funds	\$323,395	\$359,857	\$359,857
IDT Funds	\$30,000	\$0	\$45,000
Special Fund	\$7,219	\$15,463	\$15,463
Global Commitment	\$191,036,436	\$208,306,981	\$216,194,473
Total	\$191,551,806	\$208,837,426	\$216,769,918

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	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	\$1,861,981	\$2,457,171	\$3,668,287	\$1,211,116	49.3%
605610 - Support Services	\$11,933	\$0	\$0	\$0	0.0%
607040 - Tcm, Rehab & Clinic Services	\$1,152,082	\$838,537	\$838,537	\$0	0.0%
607050 - Community Supports	\$124,631	\$0	\$0	\$0	0.0%
607100 - Employment Services	\$32,280	\$0	\$0	\$0	0.0%
607130 - Icfmr	\$1,150,508	\$1,308,785	\$1,308,785	\$0	0.0%
607170 - Residential	\$43,585	\$0	\$0	\$0	0.0%
607190 - Service Plan & Coordination	\$154,150	\$0	\$0	\$0	0.0%
607260 - Waiver	\$184,133,684	\$203,193,204	\$209,869,580	\$6,676,376	3.3%
607270 - Health & Assistance Program	\$51,238	\$0	\$0	\$0	0.0%
608060 - Miscellaneous	\$2,835,733	\$1,039,729	\$1,084,729	\$45,000	4.3%
Total	\$191,551,806	\$208,837,426	\$216,769,918	\$7,932,492	3.8%
Grand Total	\$191,551,806	\$208,837,426	\$216,769,918	\$7,932,492	3.8%



Disabilities, Aging, and Independent Living

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019	Difference FY18-19	Percentage Change
			Governor's Recommend		
10000 - General Fund	\$154,756	\$155,125	\$155,125	\$0	0.0%
20405 - Global Commitment Fund	\$191,036,436	\$208,306,981	\$216,194,473	\$7,887,492	3.8%
21480 - Otto Johnson Fund	\$7,219	\$7,500	\$7,500	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$30,000	\$0	\$45,000	\$45,000	0.0%
21535 - School Match	\$0	\$7,963	\$7,963	\$0	0.0%
22005 - Federal Revenue Fund	\$323,395	\$359,857	\$359,857	\$0	0.0%
Total	\$191,551,806	\$208,837,426	\$216,769,918	\$7,932,492	3.8%



Disabilities, Aging, and Independent Living

DAIL - TBI home and community based waiver

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Grants Rollup	\$5,153,911	\$5,647,336	\$6,005,225
Total	\$5,153,911	\$5,647,336	\$6,005,225
Fund Type			
Global Commitment	\$5,153,911	\$5,647,336	\$6,005,225
Total	\$5,153,911	\$5,647,336	\$6,005,225

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Grants Rollup					
607230 - Tbi Waiver	\$5,153,911	\$5,647,336	\$6,005,225	\$357,889	6.3%
Total	\$5,153,911	\$5,647,336	\$6,005,225	\$357,889	6.3%
Grand Total	\$5,153,911	\$5,647,336	\$6,005,225	\$357,889	6.3%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
20405 - Global Commitment Fund	\$5,153,911	\$5,647,336	\$6,005,225	\$357,889	6.3%
Total	\$5,153,911	\$5,647,336	\$6,005,225	\$357,889	6.3%



Corrections

Department/Program Description

Vermont Department of Corrections

SFY 2019 Governor's Budget

Mission, Description of Appropriations, Divisions and Programs & Key Budget Issues

Mission Statement:

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

Description of Appropriations, Divisions and Programs:

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.

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 had 1048 unique students (awarded 39 High School Diplomas, 668 Industry Approved Trade Certifications, and 27 Workforce Readiness Certifications during Fiscal Year 2017.

CORRECTIONAL SERVICES



Corrections

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 term "legal status" is a frequently used term which relates to this concept. From most restrictive to least, these legal statuses are:

Incarceration (listed in order of cost to implement, from most expensive to least):

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.

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: A 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. Furlough typically contains 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 transition of an inmate to the community temporarily or permanently before the completion 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: 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] provides restorative opportunities for appropriate offenders working in the community.

Facility for Female Offenders: Chittenden Regional Correctional Facility [South Burlington] provides incarceration for women offenders.

Program Services:



Corrections

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.

The program is designed to provide interventions to assessed moderate to high risk of recidivating offenders through a phased evidenced based curriculum model. Facility based offenders who are moderate to high risk and convicted of a listed offense are required to participate prior to release to community supervision. In FY15, Risk Reduction Program data entry began in the new Offender Management System. In FY17, an average of 504 offenders participated in Risk Reduction programming per quarter.

Field Services:

The Vermont Department of Corrections has 10 field offices across the state, called Probation and Parole (or P&Pa) offices. 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.

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.

In FY2017, DOC provided funding to 21 Community Justice partnerships that operated a total of 92 restorative panels in 31 host communities across the State. More than 640 citizen volunteers contributed in excess of 18,000 service hours to restorative justice panels and restorative reintegration services such as Circles of Support and Accountability (CoSA). Community Justice Centers (CJC) provided panels and/or restorative accountability processes in 666 cases involving offenders under DOC supervision, and served another 1,505 individuals who were diverted from DOC supervision. Additionally, 622 individuals received restorative reentry services from CJs, 112 of whom were Core members in CoSAs.

A 2015 independent empirical evaluation of DOC's CoSA program conducted by Dr. Kathryn Fox (UVM) demonstrated an 86% comparative reduction in felony reconvictions for sexual offenders under DOC supervision between those who had CoSAs and a matched group that did not receive this service.

In FY17, DOC provided funding to 26 transitional housing programs which provided 338 transitional housing beds, and served 890 individuals across 40 service locations. A total of 1,059 individuals participated in transitional housing, received housing search and retention services, and/or other reentry support services (to include mental health, substance abuse, and employment support). \$97,764 in release money was issued to 67 people for assistance with residential prerequisites such as security deposits, first and last month's rent.

CORRECTION FACILITIES - RECREATION

The recreation program provides inmates with leisure activities that are meant to promote and create prosocial activities 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, 261+/- 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 Pennsylvania, with whom the Department has an Interstate Compact Agreement for these supplemental housing needs.

VERMONT OFFENDER WORK PROGRAMS (VOWP)



Corrections

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), and Caledonia 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 provide work crews comprised of offenders supervised in the community. These crews provide work service to communities across Vermont. Among their many projects, 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 2019

Key Budget Issues:

Corrections a?? Administration:

The Administration of the Department of Corrections continues to face fiscal, programmatic and infrastructure challenges. Despite these challenges, the Department has continued to meet its mission, while managing to the appropriated budget.

Corrections a?? 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.

Due to a decline in eligible students (specifically, those under 23 years of age), the high school has lost federal grant funds and had several reductions to the program in the past several years. Given these declines in the target population and funding, the Department utilized resources differently to continue to deliver these services. The high school is being integrated with Program Services and this merger has had some positive benefits over the past several months. The delivery of risk reduction services by state staff has created areas of savings where contractors had previously been needed.

Corrections a?? Correctional Services:

The Department of Corrections continues to review current roles and operations to maximize their potential. Included in this request are the standard adjustments 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 some staffing challenges, but is engaged in conversations with state partners and strategic planning around recruitment and retention efforts. Overtime requirements (particularly to provide transports and supervise emergency medical trips) have continued to put considerable pressure on the correctional facilities and have created issues with staff retention, though the pilot positions established have so far been effective in reducing overtime demands placed upon staff.

Due to budget constraints, which included the cessation of operation at the Windsor facility, the department lost several positions this past year. Presenting a level-funded budget has created the need to propose reductions in order to offset other cost increases and new initiatives.

There are several other key budget issues, which include Medication Assisted Treatment (MAT) expansion, Electronic Monitoring/Home Detention, potential hepatitis C treatment expansion, and the potential of a DOC forensics unit.



Expansion of MAT a?? the MAT program has been expanded to 120 days in all correctional facilities. DOC may need to gain accreditation as an Outpatient Treatment Program and the costs for this are being reviewed and are as yet unbudgeted. As an example, the Rhode Island DOC was appropriated \$2.2 million for this. While their population is nearly double that of VT DOC, their inmate population is all housed within one campus.

Electronic Monitoring (EM)/Home Detention (HD) a?? this initiative had an expectation of reducing the detainee population and the FY18 budget included reductions related to EM/HD. The initial target was to reduce the incarcerated population by 50 detainees and the Legislature increased the total to 75 (and reduced the budget by \$750,000), which was based upon an assumption of the OOS savings with 75 offenders on HD. The use of this program (at these levels) would have had resulted in a decrease to the OOS caseload. While this initiative just began in July 2017, the use of the HD program has been very low to date; at present there are only 12 offenders on HD. The courts have not used the program very widely and, rather than achieving savings, there has been a cost associated with this program due to the lack of use/referrals by the courts.

Hepatitis C treatment expansion a?? Treatment access may be expanded, based on recent recommendations by the Drug Utilization Review Board (DURB). All diagnosed cases of Hepatitis C would be eligible to receive treatment when this change becomes effective, which could be as early as January 2018, though the process to fully implement these changes may be delayed. Currently, the cost for treatments has averaged above \$150,000 per patient. As the test to screen for Hepatitis C is an opt-in by the offender, there is no reliable way of knowing how many total cases there may be within the incarcerated population. Many inmates do not elect to have the test administered. The current treatment drug costs are decreasing, and could be as low as \$25,000 per treatment course, but the expanded treatments could represent a significant increase in costs which are also not budgeted at this time.

Forensics Unit a?? housing a forensics population within corrections will require infrastructure changes within facilities, additional positions/staffing and could occupy a number of beds currently being used for general population (GP), which would result in more out of state beds being required. The overall costs to DOC are not known at this time, but could be significant.

Corrections a?? 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. This has been a challenge in the past two years, as the FCC has revised rules regarding receipts from inmate phone calls which has resulted in a substantial decrease to the annual receipts for this fund. Nonetheless, Vermont has continued to be among the lowest in the country with regard to the cost for inmate phone calls.

A Request for Proposals was issued in FY16, and a new contract was awarded and signed in May 2017. While there are some components that are still being implemented, the cost for inmate calls has been reduced considerably through this new agreement, and is resulting in an increased volume of calls, helping to sustain this fund and the programs it is able to provide for the inmate population.

Corrections a?? Out-of-State Beds:

Currently there are 261 male inmates incarcerated outside of Vermont in supplemental housing. This population housed outside of Vermont 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 in implanting supervision by risk versus legal status. 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 Pennsylvania. There is an interstate agreement with the State of Pennsylvania Department of Corrections that allows for this supplemental housing. While out-of-state providers are significantly less costly on a per-capita basis than Vermont DOC prisons, these funds flow out of the state with no positive impact on the local economy.



Corrections

The in-state population had been declining up until the end of FY16, allowing the Department to significantly reduce the number of offenders housed out of state, but more recent levels have shown a slightly upward trend, largely from an increase in detainees.

The previous provider of supplemental beds opted not to continue the contract beyond June 13, 2017 and the Department was able to secure the agreement with the State of Pennsylvania. While there was no lapse in an out of state provider, the per diem cost did increase by more than 11%.

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. The challenge that this program faces though is that revenues have not been able to keep pace with the increased cost of maintaining this program. The fund will likely need assistance from some other state funding source in order to maintain solvency going forward.

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 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
Corrections - Administration	26.00	\$2,965,063	\$2,999,870	\$3,186,464
Corrections - Education	37.00	\$3,435,240	\$3,337,947	\$3,417,250
Corrections - Parole Board	2.00	\$365,279	\$340,081	\$381,926
Corrections - Vermont offender work program	14.00	\$1,205,037	\$1,941,561	\$1,973,584
Corrections - correctional facilities - recreation	5.00	\$766,910	\$903,630	\$862,373
Corrections - correctional services out-of-state beds	0.00	\$5,839,110	\$7,410,632	\$7,778,552
Corrections -Correctional Services	942.00	\$146,464,758	\$139,747,779	\$139,357,571
Total	1,026.00	\$161,041,397	\$156,681,500	\$156,957,720
Fund Type				
General Funds		\$148,018,804	\$143,613,253	\$143,819,404
IDT Funds		\$1,037,714	\$545,099	\$545,099
Federal Funds		\$786,658	\$470,962	\$470,962
ISF Funds		\$1,204,972	\$1,941,561	\$1,973,584
Education Funds		\$3,311,324	\$3,189,163	\$3,268,466
Special Fund		\$1,394,058	\$1,533,593	\$1,492,336
Global Commitment		\$5,287,869	\$5,387,869	\$5,387,869
Total		\$161,041,397	\$156,681,500	\$156,957,720



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.

Department/Program Description

Vermont Department of Corrections

SFY 2019 Governors Budget

Mission, Description of Appropriations, Divisions and Programs & Key Budget Issues

Mission Statement:

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.

Description of Appropriations, Divisions and Programs:

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.

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.



Corrections

The Community High School of Vermont had 1048 unique students (awarded 39 High School Diplomas, 668 Industry Approved Trade Certifications, and 27 Workforce Readiness Certifications during Fiscal Year 2017.

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 to least, these legal statuses are:

Incarceration (listed in order of cost to implement, from most expensive to least):

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.

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. Furlough typically contains 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 transition of an inmate to the community temporarily or permanently before the completion of the inmates sentence, subject to conditions imposed by the Parole Board and subject the supervision and control of the Commissioner of Corrections.

Probation: 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] provides restorative opportunities for appropriate offenders working in the community.

Facility 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 it resources wisely and efficiently to target those offenders who are most likely to commit another crime.

The program is designed to provide interventions to assessed moderate to high risk of recidivating offenders through a phased evidenced based curriculum model. Facility based offenders who are moderate to high risk and convicted of a listed offense are required to participate prior to release to community supervision. In FY15, Risk Reduction Program data entry began in the new Offender Management System. In FY17, an average of 504 offenders participated in Risk Reduction programming per quarter.

Field Services:



Corrections

The Vermont Department of Corrections has 10 field offices across the state, called Probation and Parole (or P&P??A?) offices. 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 offenders risk to re-offend, the severity of the offense, and the offenders 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.

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.

In FY2017, DOC provided funding to 21 Community Justice partnerships that operated a total of 92 restorative panels in 31 host communities across the State. More than 640 citizen volunteers contributed in excess of 18,000 service hours to restorative justice panels and restorative reintegration services such as Circles of Support and Accountability (CoSA). Community Justice Centers (CJC) provided panels and/or restorative accountability processes in 666 cases involving offenders under DOC supervision, and served another 1,505 individuals who were diverted from DOC supervision. Additionally, 622 individuals received restorative reentry services from CJs, 112 of whom were Core members in CoSAs.

A 2015 independent empirical evaluation of DOCs CoSA program conducted by Dr. Kathryn Fox (UVM) demonstrated an 86% comparative reduction in felony reconvictions for sexual offenders under DOC supervision between those who had CoSAs and a matched group that did not receive this service.



In FY17, DOC provided funding to 26 transitional housing programs which provided 338 transitional housing beds, and served 890 individuals across 40 service locations. A total of 1,059 individuals participated in transitional housing, received housing search and retention services, and/or other reentry support services (to include mental health, substance abuse, and employment support). \$97,764 in release money was issued to 67 people for assistance with residential prerequisites such as security deposits, first and last month's rent.

CORRECTION FACILITIES - RECREATION

The recreation program provides inmates with leisure activities that are meant to promote and create prosocial activities 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, 261+/- 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 Pennsylvania, with whom the Department has an Interstate Compact Agreement for these supplemental housing needs.

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), and Caledonia 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 provide work crews comprised of offenders supervised in the community. These crews provide work service to communities across Vermont. Among their many projects, 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.

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.



Corrections

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.

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.



Corrections

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.

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 projects, 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



Corrections

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. 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.

Key Budget Issues FY 2019

Key Budget Issues:

Corrections - Administration:

The Administration of the Department of Corrections continues to face fiscal, programmatic and infrastructure challenges. Despite these challenges, the Department has continued to meet its mission, while managing to the appropriated 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.

Due to a decline in eligible students (specifically, those under 23 years of age), the high school has lost federal grant funds and had several reductions to the program in the past several years. Given these declines in the target population and funding, the Department utilized resources differently to continue to deliver these services. The high school is being integrated with Program Services and this merger has had some positive benefits over the past several months. The delivery of risk reduction services by state staff has created areas of savings where contractors had previously been needed.

Corrections - Correctional Services:

The Department of Corrections continues to review current roles and operations to maximize their potential. Included in this request are the standard adjustments 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 some staffing challenges, but is engaged in conversations with state partners and strategic planning around recruitment and retention efforts. Overtime requirements (particularly to provide transports and supervise emergency medical trips) have continued to put considerable pressure on the correctional facilities and have created issues with staff retention, though the pilot positions established have so far been effective in reducing overtime demands placed upon staff.

Due to budget constraints, which included the cessation of operation at the Windsor facility, the department lost several positions this past year. Presenting a level-funded budget has created the need to propose reductions in order to offset other cost increases and new initiatives.

There are several other key budget issues, which include Medication Assisted Treatment (MAT) expansion, Electronic Monitoring/Home Detention, potential hepatitis C treatment expansion, and the potential of a DOC forensics unit.

Expansion of MAT - the MAT program has been expanded to 120 days in all correctional facilities. DOC may need to gain accreditation as an Outpatient Treatment Program and the costs for this are being reviewed and are as yet unbudgeted. As an example, the Rhode Island DOC was appropriated \$2.2 million for this. While their population is nearly double that of VT DOC, their inmate population is all housed within one campus.



Corrections

Electronic Monitoring (EM)/Home Detention (HD) - this initiative had an expectation of reducing the detainee population and the FY18 budget included reductions related to EM/HD. The initial target was to reduce the incarcerated population by 50 detainees and the Legislature increased the total to 75 (and reduced the budget by \$750,000), which was based upon an assumption of the OOS savings with 75 offenders on HD. The use of this program (at these levels) would have had resulted in a decrease to the OOS caseload. While this initiative just began in July 2017, the use of the HD program has been very low to date; at present there are only 12 offenders on HD. The courts have not used the program very widely and, rather than achieving savings, there has been a cost associated with this program due to the lack of use/referrals by the courts.

Hepatitis C treatment expansion - Treatment access may be expanded, based on recent recommendations by the Drug Utilization Review Board (DURB). All diagnosed cases of Hepatitis C would be eligible to receive treatment when this change becomes effective, which could be as early as January 2018, though the process to fully implement these changes may be delayed. Currently, the cost for treatments has averaged above \$150,000 per patient. As the test to screen for Hepatitis C is an opt-in by the offender, there is no reliable way of knowing how many total cases there may be within the incarcerated population. Many inmates do not elect to have the test administered. The current treatment drug costs are decreasing, and could be as low as \$25,000 per treatment course, but the expanded treatments could represent a significant increase in costs which are also not budgeted at this time.

Forensics Unit - housing a forensics population within corrections will require infrastructure changes within facilities, additional positions/staffing and could occupy a number of beds currently being used for general population (GP), which would result in more out of state beds being required. The overall costs to DOC are not known at this time, but could be significant.

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. This has been a challenge in the past two years, as the FCC has revised rules regarding receipts from inmate phone calls which has resulted in a substantial decrease to the annual receipts for this fund. Nonetheless, Vermont has continued to be among the lowest in the country with regard to the cost for inmate phone calls.

A Request for Proposals was issued in FY16, and a new contract was awarded and signed in May 2017. While there are some components that are still being implemented, the cost for inmate calls has been reduced considerably through this new agreement, and is resulting in an increased volume of calls, helping to sustain this fund and the programs it is able to provide for the inmate population.

Corrections - Out-of-State Beds:

Currently there are 261 male inmates incarcerated outside of Vermont in supplemental housing. This population housed outside of Vermont 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 in implanting supervision by risk versus legal status. 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 Pennsylvania. There is an interstate agreement with the State of Pennsylvania Department of Corrections that allows for this supplemental housing. While out-of-state providers are significantly less costly on a per-capita basis than Vermont DOC prisons, these funds flow out of the state with no positive impact on the local economy.

The in-state population had been declining up until the end of FY16, allowing the Department to significantly reduce the number of offenders housed out of state, but more recent levels have shown a slightly upward trend, largely from an increase in detainees. The previous provider of supplemental beds opted not to continue the contract beyond June 13, 2017 and the Department was able to secure the agreement with the State of Pennsylvania. While there was no lapse in an out of state provider, the per diem cost did increase by more than 11%.



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. The challenge that this program faces though is that revenues have not been able to keep pace with the increased cost of maintaining this program. The fund will likely need assistance from some other state funding source in order to maintain solvency going forward.

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 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,772,300	\$1,689,438	\$1,799,015
Fringe Benefits	\$817,095	\$872,101	\$949,118
Contracted and 3rd Party Service	\$247,839	\$196,187	\$196,187
PerDiem and Other Personal Services	\$2,014	\$3,500	\$3,500
Equipment	\$46,871	\$11,900	\$11,900
IT/Telecom Services and Equipment	\$12,718	\$125,029	\$125,029
Travel	\$2,159	\$5,000	\$5,000
Supplies	\$13,497	\$29,775	\$29,775
Other Purchased Services	\$26,508	\$21,039	\$21,039
Other Operating Expenses	\$0	\$100	\$100
Rental Other	\$24,046	\$42,701	\$42,701
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$15	\$3,100	\$3,100
Grants Rollup	\$0	\$0	\$0
Total	\$2,965,063	\$2,999,870	\$3,186,464
Fund Type			
General Funds	\$2,965,063	\$2,999,870	\$3,186,464
Total	\$2,965,063	\$2,999,870	\$3,186,464

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790146	089030 - Financial Specialist II	1.0	1.0	44,533	28,990	3,407	76,930
790157	089040 - Financial Specialist III	1.0	1.0	51,168	33,219	3,914	88,301
790262	089230 - Administrative Srvc Cord II	1.0	1.0	63,066	35,348	4,824	103,238
790274	089040 - Financial Specialist III	1.0	1.0	52,811	27,180	4,040	84,031
790286	089080 - Financial Manager I	1.0	1.0	64,542	35,612	4,938	105,092
790367	089230 - Administrative Srvc Cord II	1.0	1.0	66,789	29,484	5,109	101,382
790428	089050 - Financial Administrator I	1.0	1.0	61,402	20,273	4,697	86,372
790435	089140 - Financial Director II	1.0	1.0	94,224	26,363	7,208	127,795
790491	089040 - Financial Specialist III	1.0	1.0	46,446	26,041	3,553	76,040



Corrections

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790530	005000 - Executive Staff Assistant	1.0	1.0	54,205	19,111	4,147	77,463
790538	089070 - Financial Administrator III	1.0	1.0	56,992	34,262	4,360	95,614
790542	089220 - Administrative Svcs Cord I	1.0	1.0	64,917	32,637	4,966	102,520
790594	089070 - Financial Administrator III	1.0	1.0	60,882	34,957	4,658	100,497
790675	089040 - Financial Specialist III	1.0	1.0	57,949	28,100	4,433	90,482
790837	089141 - Financial Director IV	1.0	1.0	94,474	41,185	7,227	142,886
790867	089080 - Financial Manager I	1.0	1.0	62,546	28,922	4,785	96,253
791001	089420 - Administrative Svcs Dir IV	1.0	1.0	101,026	27,594	7,729	136,349
791045	089040 - Financial Specialist III	1.0	1.0	59,675	28,408	4,565	92,648
797001	90120A - Commissioner	1.0	1.0	118,394	45,519	9,057	172,970
797002	90570D - Deputy Commissioner	1.0	1.0	102,752	42,685	7,861	153,298
797003	95875E - Sr Asst Atty General	1.0	1.0	103,459	30,097	7,914	141,470
797004	95876E - Staff Attorney V	1.0	1.0	91,832	40,706	7,026	139,564
797005	95868E - Staff Attorney III	1.0	1.0	77,189	38,053	5,905	121,147
797006	95868E - Staff Attorney III	1.0	1.0	74,443	9,739	5,694	89,876
797008	95360E - Principal Assistant	1.0	1.0	94,890	20,628	7,259	122,777
797024	95870E - General Counsel I	1.0	1.0	99,299	35,932	7,597	142,828
Total		26.0	26.0	1,919,905	801,045	146,873	2,867,823

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,772,015	\$1,079,935	\$1,157,647	\$77,712	7.2%
500010 - Exempt	\$0	\$730,393	\$762,258	\$31,865	4.4%
500040 - Temporary Employees	\$0	\$15,000	\$15,000	\$0	0.0%
500060 - Overtime	\$285	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$135,890)	(\$135,890)	\$0	0.0%
Total	\$1,772,300	\$1,689,438	\$1,799,015	\$109,577	6.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$128,313	\$82,615	\$88,560	\$5,945	7.2%
501010 - FICA - Exempt	\$0	\$55,873	\$58,313	\$2,440	4.4%
501500 - Health Ins - Classified Empl	\$379,430	\$292,056	\$314,609	\$22,553	7.7%
501510 - Health Ins - Exempt	\$0	\$116,846	\$141,444	\$24,598	21.1%
502000 - Retirement - Classified Empl	\$283,267	\$188,664	\$202,243	\$13,579	7.2%
502010 - Retirement - Exempt	\$0	\$103,493	\$110,209	\$6,716	6.5%
502500 - Dental - Classified Employees	\$17,425	\$14,292	\$14,616	\$324	2.3%
502510 - Dental - Exempt	\$0	\$6,352	\$6,496	\$144	2.3%
503000 - Life Ins - Classified Empl	\$5,225	\$4,557	\$4,887	\$330	7.2%
503010 - Life Ins - Exempt	\$0	\$3,082	\$3,218	\$136	4.4%
503500 - LTD - Classified Employees	\$2,305	\$611	\$791	\$180	29.5%
503510 - LTD - Exempt	\$0	\$1,680	\$1,752	\$72	4.3%
504000 - EAP - Classified Empl	\$747	\$540	\$540	\$0	0.0%
504010 - EAP - Exempt	\$0	\$240	\$240	\$0	0.0%
504530 - Employee Tuition Costs	\$0	\$1,200	\$1,200	\$0	0.0%
505700 - Catamount Health Assessment	\$385	\$0	\$0	\$0	0.0%
Total	\$817,095	\$872,101	\$949,118	\$77,017	8.8%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$28,552	\$25,037	\$25,037	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$0	\$125,000	\$125,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$218,686	\$0	\$0	\$0	0.0%
507620 - Recording & Other Fees	\$600	\$0	\$0	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$46,150	\$46,150	\$0	0.0%
Total	\$247,839	\$196,187	\$196,187	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
PerDiem and Other Personal Services					
506210 - Depositions	\$738	\$1,000	\$1,000	\$0	0.0%
506220 - Transcripts	\$1,277	\$2,500	\$2,500	\$0	0.0%
Total	\$2,014	\$3,500	\$3,500	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$6,887	\$9,000	\$9,000	\$0	0.0%
522284 - Software - Application Support	\$39,452	\$0	\$0	\$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	\$532	\$1,000	\$1,000	\$0	0.0%
Total	\$46,871	\$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	\$160	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$10,154	\$5,000	\$5,000	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$0	\$3,408	\$3,408	\$0	0.0%
516672 - ADS Centrex Exp.	\$2,404	\$14,000	\$14,000	\$0	0.0%
516685 - ADS Allocation Exp.	\$0	(\$1,879)	(\$1,879)	\$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	\$12,718	\$125,029	\$125,029	\$0	0.0%
Travel					
517999 - Travel In-State Employee	\$0	\$4,000	\$4,000	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$1,015	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$8	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$215	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$47	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$1,000	\$1,000	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$6	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$660	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$47	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$161	\$0	\$0	\$0	0.0%
Total	\$2,159	\$5,000	\$5,000	\$0	0.0%
Supplies					
520000 - Office Supplies	\$5,884	\$15,675	\$15,675	\$0	0.0%
520110 - Gasoline	\$2,452	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$43	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$0	\$7,000	\$7,000	\$0	0.0%
520700 - Food	\$0	\$1,000	\$1,000	\$0	0.0%
520712 - Water	(\$15)	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$0	\$5,000	\$5,000	\$0	0.0%
521510 - Subscriptions	\$2,010	\$1,000	\$1,000	\$0	0.0%
521520 - Other Books & Periodicals	\$3,123	\$100	\$100	\$0	0.0%
Total	\$13,497	\$29,775	\$29,775	\$0	0.0%
Other Purchased Services					
516500 - Dues	\$225	\$3,800	\$3,800	\$0	0.0%
516550 - Licenses	\$820	\$1,500	\$1,500	\$0	0.0%



Corrections

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
516800 - Advertising	\$0	\$3,800	\$3,800	\$0	0.0%
516820 - Advertising - Job Vacancies	\$527	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$277	\$2,500	\$2,500	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$5,418	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$9,331	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$125	\$1,500	\$1,500	\$0	0.0%
517200 - Postage	\$49	\$7,000	\$7,000	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$7,906	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$131	\$500	\$500	\$0	0.0%
519006 - Human Resources Services	\$0	(\$861)	(\$861)	\$0	0.0%
519040 - Moving State Agencies	\$182	\$0	\$0	\$0	0.0%
519130 - Ps - Misc Expenditure	\$1,518	\$1,300	\$1,300	\$0	0.0%
Total	\$26,508	\$21,039	\$21,039	\$0	0.0%
Other Operating Expenses					
523640 - Registration & Identification	\$0	\$100	\$100	\$0	0.0%
Total	\$0	\$100	\$100	\$0	0.0%
Rental Other					
514099 - Rentals	\$0	\$20,000	\$20,000	\$0	0.0%
514550 - Rental - Auto	\$12,562	\$12,501	\$12,501	\$0	0.0%
514650 - Rental - Office Equipment	\$11,484	\$10,200	\$10,200	\$0	0.0%
Total	\$24,046	\$42,701	\$42,701	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
510220 - Recycling	\$0	\$1,000	\$1,000	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$15	\$0	\$0	\$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	\$15	\$3,100	\$3,100	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$2,965,063	\$2,999,870	\$3,186,464	\$186,594	6.2%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$2,965,063	\$2,999,870	\$3,186,464	\$186,594	6.2%
Total	\$2,965,063	\$2,999,870	\$3,186,464	\$186,594	6.2%



Corrections - Parole Board

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$129,900	\$112,496	\$149,616
Fringe Benefits	\$51,501	\$58,277	\$65,073
Contracted and 3rd Party Service	\$540	\$0	\$0
PerDiem and Other Personal Services	\$66,538	\$88,227	\$86,156
Equipment	\$56,456	\$7,460	\$7,460
IT/Telecom Services and Equipment	\$1,534	\$2,118	\$2,118
Travel	\$38,417	\$43,071	\$43,071
Supplies	\$1,912	\$4,000	\$4,000
Other Purchased Services	\$2,206	\$1,683	\$1,683
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$4,150	\$11,388	\$11,388
Rental Property	\$11,986	\$10,511	\$10,511
Property and Maintenance	\$140	\$850	\$850
Total	\$365,279	\$340,081	\$381,926
Fund Type			
General Funds	\$365,279	\$340,081	\$381,926
Total	\$365,279	\$340,081	\$381,926

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790136	005300 - Executive Office Manager	1.0	1.0	43,930	31,924	3,361	79,215
797023	62100E - Parole Board Director	1.0	1.0	79,934	23,673	6,115	109,722
Total		2.0	2.0	123,864	55,597	9,476	188,937

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$129,876	\$41,434	\$74,715	\$33,281	80.3%
500010 - Exempt	\$0	\$78,166	\$79,934	\$1,768	2.3%
500040 - Temporary Employees	\$0	\$6,550	\$6,550	\$0	0.0%
500060 - Overtime	\$24	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$13,654)	(\$11,583)	\$2,071	-15.2%
Total	\$129,900	\$112,496	\$149,616	\$37,120	33.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$9,763	\$3,170	\$3,361	\$191	6.0%
501010 - FICA - Exempt	\$0	\$5,979	\$6,115	\$136	2.3%
501500 - Health Ins - Classified Empl	\$20,150	\$17,555	\$23,222	\$5,667	32.3%
501510 - Health Ins - Exempt	\$0	\$8,346	\$8,346	\$0	0.0%
502000 - Retirement - Classified Empl	\$19,836	\$7,238	\$7,675	\$437	6.0%
502010 - Retirement - Exempt	\$0	\$13,656	\$13,964	\$308	2.3%
502500 - Dental - Classified Employees	\$825	\$794	\$812	\$18	2.3%
502510 - Dental - Exempt	\$0	\$794	\$812	\$18	2.3%
503000 - Life Ins - Classified Empl	\$301	\$175	\$185	\$10	5.7%



Corrections

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
503010 - Life Ins - Exempt	\$0	\$330	\$337	\$7	2.1%
503500 - LTD - Classified Employees	\$179	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$180	\$184	\$4	2.2%
504000 - EAP - Classified Empl	\$56	\$30	\$30	\$0	0.0%
504010 - EAP - Exempt	\$0	\$30	\$30	\$0	0.0%
505700 - Catamount Health Assessment	\$391	\$0	\$0	\$0	0.0%
Total	\$51,501	\$58,277	\$65,073	\$6,796	11.7%
Contracted and 3rd Party Service					
507670 - Custodial	\$540	\$0	\$0	\$0	0.0%
Total	\$540	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$66,538	\$88,227	\$86,156	(\$2,071)	-2.3%
Total	\$66,538	\$88,227	\$86,156	(\$2,071)	-2.3%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$55,208	\$7,460	\$7,460	\$0	0.0%
522286 - Software - Desktop	\$52	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$1,195	\$0	\$0	\$0	0.0%
Total	\$56,456	\$7,460	\$7,460	\$0	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$1,269	\$980	\$980	\$0	0.0%
516672 - ADS Centrex Exp.	\$265	\$1,300	\$1,300	\$0	0.0%
516685 - ADS Allocation Exp.	\$0	(\$162)	(\$162)	\$0	0.0%
Total	\$1,534	\$2,118	\$2,118	\$0	0.0%
Travel					
517999 - Travel In-State Employee	\$0	\$4,000	\$4,000	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$1,868	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$2,097	\$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	\$26,956	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$2,842	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$4,654	\$0	\$0	\$0	0.0%
Total	\$38,417	\$43,071	\$43,071	\$0	0.0%
Supplies					
520000 - Office Supplies	\$1,537	\$4,000	\$4,000	\$0	0.0%
521510 - Subscriptions	\$375	\$0	\$0	\$0	0.0%
Total	\$1,912	\$4,000	\$4,000	\$0	0.0%
Other Purchased Services					
516500 - Dues	\$0	\$350	\$350	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$1,576	\$1,300	\$1,300	\$0	0.0%
517020 - Photocopying	\$155	\$0	\$0	\$0	0.0%
517200 - Postage	\$0	\$100	\$100	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$158	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$317	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$0	(\$67)	(\$67)	\$0	0.0%
Total	\$2,206	\$1,683	\$1,683	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Rental Other					
514500 - Rental of Equipment & Vehicles	\$0	\$10,388	\$10,388	\$0	0.0%
514650 - Rental - Office Equipment	\$3,720	\$1,000	\$1,000	\$0	0.0%
515000 - Rental - Other	\$430	\$0	\$0	\$0	0.0%
Total	\$4,150	\$11,388	\$11,388	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$11,986	\$10,511	\$10,511	\$0	0.0%
Total	\$11,986	\$10,511	\$10,511	\$0	0.0%
Property and Maintenance					
510220 - Recycling	\$140	\$250	\$250	\$0	0.0%
513200 - Other Repair & Maint Serv	\$0	\$600	\$600	\$0	0.0%
Total	\$140	\$850	\$850	\$0	0.0%
Grand Total	\$365,279	\$340,081	\$381,926	\$41,845	12.3%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$365,279	\$340,081	\$381,926	\$41,845	12.3%
Total	\$365,279	\$340,081	\$381,926	\$41,845	12.3%



Corrections

Corrections - Education

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,100,214	\$1,694,811	\$1,869,549
Fringe Benefits	\$1,085,404	\$1,109,721	\$1,171,027
Contracted and 3rd Party Service	\$4,440	\$21,787	\$21,787
PerDiem and Other Personal Services	\$250	\$1,500	(\$155,241)
Equipment	\$40,247	\$142,760	\$142,760
IT/Telecom Services and Equipment	\$9,821	\$54,200	\$54,200
Travel	\$31,913	\$47,496	\$47,496
Supplies	\$81,263	\$200,572	\$200,572
Other Purchased Services	\$48,902	\$26,800	\$26,800
Other Operating Expenses	\$103	\$8,500	\$8,500
Rental Other	\$31,388	\$8,900	\$8,900
Rental Property	\$194	\$0	\$0
Property and Maintenance	\$489	\$20,900	\$20,900
Grants Rollup	\$0	\$0	\$0
Repair and Maintenance Services	\$611	\$0	\$0
Total	\$3,435,240	\$3,337,947	\$3,417,250
Fund Type			
IDT Funds	\$123,917	\$148,784	\$148,784
Education Funds	\$3,311,324	\$3,189,163	\$3,268,466
Total	\$3,435,240	\$3,337,947	\$3,417,250

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
790043	871500 - Correctional Educator	1.0	1.0	57,304	34,317	4,384	96,005
790057	871500 - Correctional Educator	1.0	1.0	59,238	19,886	4,532	83,656
790217	871500 - Correctional Educator	1.0	1.0	52,146	10,172	3,989	66,307
790218	871500 - Correctional Educator	1.0	1.0	68,765	30,034	5,260	104,059
790229	871500 - Correctional Educator	1.0	1.0	74,838	22,677	5,725	103,240
790235	871500 - Correctional Educator	1.0	1.0	50,170	27,581	3,838	81,589
790280	871500 - Correctional Educator	1.0	1.0	68,765	36,367	5,260	110,392
790288	871500 - Correctional Educator	1.0	1.0	72,800	22,312	5,570	100,682
790308	871500 - Correctional Educator	1.0	1.0	61,318	11,813	4,691	77,822
790312	615301 - Educational Technology Spec	1.0	1.0	60,882	20,180	4,658	85,720
790313	871500 - Correctional Educator	1.0	1.0	57,304	34,317	4,384	96,005
790316	871500 - Correctional Educator	1.0	1.0	61,318	34,765	4,691	100,774
790317	871500 - Correctional Educator	1.0	1.0	50,170	33,041	3,838	87,049
790319	089220 - Administrative Svcs Cord I	1.0	1.0	59,634	34,464	4,562	98,660
790325	871500 - Correctional Educator	1.0	1.0	61,318	28,702	4,691	94,711
790389	871500 - Correctional Educator	1.0	1.0	66,893	36,032	5,117	108,042
790420	871500 - Correctional Educator	1.0	1.0	70,782	21,952	5,415	98,149
790624	871500 - Correctional Educator	1.0	1.0	61,318	35,035	4,691	101,044
790660	871500 - Correctional Educator	1.0	1.0	63,190	35,370	4,834	103,394
790661	871500 - Correctional Educator	1.0	1.0	63,190	35,370	4,834	103,394
790662	871500 - Correctional Educator	1.0	1.0	74,838	41,656	5,725	122,219
790696	871500 - Correctional Educator	1.0	1.0	50,170	27,581	3,838	81,589
790726	871500 - Correctional Educator	1.0	1.0	50,170	18,264	3,838	72,272
790727	871500 - Correctional Educator	1.0	1.0	66,893	36,032	5,117	108,042
790745	611103 - Corrections Educ Headmaster	1.0	1.0	82,930	32,760	6,344	122,034
790746	871500 - Correctional Educator	1.0	1.0	57,304	11,095	4,384	72,783
790786	871500 - Correctional Educator	1.0	1.0	59,238	34,663	4,532	98,433
790788	871500 - Correctional Educator	1.0	1.0	65,083	29,376	4,979	99,438



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790895	871500 - Correctional Educator	1.0	1.0	59,238	28,330	4,532	92,100
790896	068500 - Data Analyst & Info Coord	1.0	1.0	54,205	18,986	4,147	77,338
791029	871500 - Correctional Educator	1.0	1.0	63,190	35,370	4,834	103,394
791076	871500 - Correctional Educator	1.0	1.0	59,238	19,886	4,532	83,656
791155	871500 - Correctional Educator	1.0	1.0	50,170	27,581	3,838	81,589
791156	871500 - Correctional Educator	1.0	1.0	61,318	20,258	4,691	86,267
791157	871500 - Correctional Educator	0.9	1.0	57,273	11,090	4,381	72,744
791161	871500 - Correctional Educator	1.0	1.0	57,304	21,185	4,384	82,873
791162	871500 - Correctional Educator	1.0	1.0	55,515	19,220	4,247	78,982
Total		36.9	37.0	2,265,420	997,720	173,307	3,436,447

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,096,597	\$2,090,682	\$2,265,420	\$174,738	8.4%
500060 - Overtime	\$2,031	\$0	\$0	\$0	0.0%
500070 - Shift Differential	\$1,586	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$395,871)	(\$395,871)	\$0	0.0%
Total	\$2,100,214	\$1,694,811	\$1,869,549	\$174,738	10.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$153,222	\$156,615	\$173,307	\$16,692	10.7%
501500 - Health Ins - Classified Empl	\$518,276	\$555,614	\$561,041	\$5,427	1.0%
502000 - Retirement - Classified Empl	\$364,619	\$357,638	\$395,769	\$38,131	10.7%
502500 - Dental - Classified Employees	\$26,731	\$29,378	\$30,044	\$666	2.3%
503000 - Life Ins - Classified Empl	\$7,501	\$9,366	\$9,565	\$199	2.1%
503500 - LTD - Classified Employees	\$7	\$0	\$191	\$191	0.0%
504000 - EAP - Classified Empl	\$1,062	\$1,110	\$1,110	\$0	0.0%
504530 - Employee Tuition Costs	\$13,043	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$944	\$0	\$0	\$0	0.0%
Total	\$1,085,404	\$1,109,721	\$1,171,027	\$61,306	5.5%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$4,440	\$21,287	\$21,287	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$0	\$500	\$500	\$0	0.0%
Total	\$4,440	\$21,787	\$21,787	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$250	\$1,500	\$1,500	\$0	0.0%
506200 - Other Pers Serv	\$0	\$0	(\$156,741)	(\$156,741)	0.0%
Total	\$250	\$1,500	(\$155,241)	(\$156,741)	-10,449.4%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$0	\$25,000	\$25,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$2,000	\$2,000	\$0	0.0%
522275 - Hardware Servers	\$950	\$0	\$0	\$0	0.0%
522285 - Software - Data Network	\$5,832	\$0	\$0	\$0	0.0%
522289 - Software - Server	\$2,941	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$28,565	\$55,000	\$55,000	\$0	0.0%
522410 - Office Equipment	\$0	\$15,000	\$15,000	\$0	0.0%
522420 - Educational Equipment	\$0	\$25,760	\$25,760	\$0	0.0%
522700 - Furniture & Fixtures	\$1,959	\$20,000	\$20,000	\$0	0.0%
Total	\$40,247	\$142,760	\$142,760	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$2,000	\$2,000	\$0	0.0%



Corrections

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
516620 - Internet	(\$1,611)	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$49	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$2,124	\$3,000	\$3,000	\$0	0.0%
516672 - ADS Centrex Exp.	\$9,129	\$17,200	\$17,200	\$0	0.0%
516681 - It Inter Svc Cost Web Hosting	\$130	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$0	\$2,000	\$2,000	\$0	0.0%
522220 - Software - Other	\$0	\$30,000	\$30,000	\$0	0.0%
Total	\$9,821	\$54,200	\$54,200	\$0	0.0%
Repair and Maintenance Services					
513056 - Software-Repair&Maint-Servers	\$611	\$0	\$0	\$0	0.0%
Total	\$611	\$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	\$19,764	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$102	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$85	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$2,464	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$12	\$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	\$4,459	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$3,753	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$146	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$126	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$95	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$559	\$0	\$0	\$0	0.0%
518550 - Conference Outstate - Emp	\$349	\$0	\$0	\$0	0.0%
Total	\$31,913	\$47,496	\$47,496	\$0	0.0%
Supplies					
520000 - Office Supplies	\$8,118	\$16,542	\$16,542	\$0	0.0%
520015 - Stationary & Envelopes	\$10	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$201	\$21,840	\$21,840	\$0	0.0%
520110 - Gasoline	\$2,852	\$7,000	\$7,000	\$0	0.0%
520200 - Building Maintenance Supplies	\$0	\$2,367	\$2,367	\$0	0.0%
520220 - Small Tools	\$2,402	\$1,000	\$1,000	\$0	0.0%
520230 - Electrical Supplies	\$15	\$2,600	\$2,600	\$0	0.0%
520500 - Other General Supplies	\$47	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$0	\$3,500	\$3,500	\$0	0.0%
520520 - Cloth & Clothing	\$0	\$2,000	\$2,000	\$0	0.0%
520540 - Educational Supplies	\$54,682	\$51,032	\$51,032	\$0	0.0%
520550 - Electronic	\$1,173	\$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	\$0	\$10,500	\$10,500	\$0	0.0%
520590 - Fire, Protection & Safety	\$5,355	\$11,000	\$11,000	\$0	0.0%
520600 - Recognition/Awards	\$308	\$1,000	\$1,000	\$0	0.0%
520700 - Food	\$1,480	\$13,891	\$13,891	\$0	0.0%
520712 - Water	\$128	\$0	\$0	\$0	0.0%
521000 - Natural Gas	\$59	\$3,000	\$3,000	\$0	0.0%
521100 - Electricity	\$810	\$4,400	\$4,400	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Difference FY18-19	Percentage Change
			Governor's Recommend			
521220 - Heating Oil #2	\$0	\$5,000	\$5,000		\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$1,432	\$22,400	\$22,400		\$0	0.0%
521510 - Subscriptions	\$663	\$8,500	\$8,500		\$0	0.0%
521515 - Subscriptions Other Info Serv	\$816	\$0	\$0		\$0	0.0%
521520 - Other Books & Periodicals	\$445	\$0	\$0		\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$117	\$2,000	\$2,000		\$0	0.0%
521820 - Paper Products	\$119	\$1,200	\$1,200		\$0	0.0%
521850 - Cleaning Chemicals	\$26	\$0	\$0		\$0	0.0%
521854 - Tableware	\$6	\$0	\$0		\$0	0.0%
Total	\$81,263	\$200,572	\$200,572		\$0	0.0%
Other Purchased Services						
516500 - Dues	\$8,480	\$9,000	\$9,000		\$0	0.0%
516652 - Telecom-Telephone Services	\$838	\$0	\$0		\$0	0.0%
516813 - Advertising-Print	\$0	\$5,900	\$5,900		\$0	0.0%
516820 - Advertising - Job Vacancies	\$545	\$0	\$0		\$0	0.0%
517000 - Printing and Binding	\$52	\$3,500	\$3,500		\$0	0.0%
517020 - Photocopying	\$1,539	\$0	\$0		\$0	0.0%
517050 - Process&Printg Films,Microfilm	\$0	\$300	\$300		\$0	0.0%
517100 - Registration For Meetings&Conf	\$19,967	\$6,000	\$6,000		\$0	0.0%
517120 - Empl Train & Background Checks	\$12,075	\$0	\$0		\$0	0.0%
517200 - Postage	\$550	\$1,800	\$1,800		\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$139	\$0	\$0		\$0	0.0%
517300 - Freight & Express Mail	\$107	\$300	\$300		\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$200	\$0	\$0		\$0	0.0%
519000 - Other Purchased Services	\$4,411	\$0	\$0		\$0	0.0%
Total	\$48,902	\$26,800	\$26,800		\$0	0.0%
Other Operating Expenses						
523300 - Supp of Pers In State Custody	\$100	\$1,500	\$1,500		\$0	0.0%
523430 - Corrections Inmate Wage	\$0	\$7,000	\$7,000		\$0	0.0%
551060 - Late Interest Charge	\$3	\$0	\$0		\$0	0.0%
Total	\$103	\$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	\$8,349	\$0	\$0		\$0	0.0%
514650 - Rental - Office Equipment	\$22,843	\$7,900	\$7,900		\$0	0.0%
515000 - Rental - Other	\$196	\$0	\$0		\$0	0.0%
Total	\$31,388	\$8,900	\$8,900		\$0	0.0%
Rental Property						
514010 - Rent Land&Bldgs-Non-Office	\$194	\$0	\$0		\$0	0.0%
Total	\$194	\$0	\$0		\$0	0.0%
Property and Maintenance						
510000 - Water/Sewer	\$489	\$500	\$500		\$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	\$0	\$9,000	\$9,000		\$0	0.0%
513020 - Rep&Maint-Data Processg Equip	\$0	\$500	\$500		\$0	0.0%
513200 - Other Repair & Maint Serv	\$0	\$1,200	\$1,200		\$0	0.0%
Total	\$489	\$20,900	\$20,900		\$0	0.0%



Corrections

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$3,435,240	\$3,337,947	\$3,417,250	\$79,303	2.4%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
20205 - Education Fund	\$3,311,324	\$3,189,163	\$3,268,466	\$79,303	2.5%
21500 - Inter-Unit Transfers Fund	\$123,917	\$148,784	\$148,784	\$0	0.0%
Total	\$3,435,240	\$3,337,947	\$3,417,250	\$79,303	2.4%



Corrections -Correctional Services

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$58,560,459	\$57,859,800	\$55,636,260
Fringe Benefits	\$31,171,602	\$30,025,826	\$27,793,344
Contracted and 3rd Party Service	\$26,230,196	\$26,964,174	\$26,470,716
PerDiem and Other Personal Services	\$19,547	(\$5,724,027)	(\$834,360)
Equipment	\$335,786	\$248,300	\$248,300
IT/Telecom Services and Equipment	\$3,460,198	\$3,285,397	\$2,924,110
Travel	\$475,368	\$237,867	\$237,867
Supplies	\$5,831,905	\$6,910,468	\$6,901,665
Other Purchased Services	\$1,252,855	\$1,426,527	\$1,548,986
Other Operating Expenses	\$1,119,961	\$823,693	\$823,693
Rental Other	\$592,742	\$743,768	\$743,768
Rental Property	\$5,457,694	\$6,174,487	\$6,371,170
Property and Maintenance	\$1,473,426	\$1,344,861	\$1,328,914
Grants Rollup	\$10,448,875	\$9,426,638	\$9,163,138
Property Management Services	\$34,142	\$0	\$0
Total	\$146,464,758	\$139,747,779	\$139,357,571
Fund Type			
IDT Funds	\$913,797	\$396,315	\$396,315
General Funds	\$138,849,351	\$132,862,670	\$132,472,462
Federal Funds	\$786,658	\$470,962	\$470,962
Special Fund	\$627,083	\$629,963	\$629,963
Global Commitment	\$5,287,869	\$5,387,869	\$5,387,869
Total	\$146,464,758	\$139,747,779	\$139,357,571

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790001	611300 - Community Correctional Officer	1.0	1.0	50,024	32,744	3,826	86,594
790002	612300 - Correctional Facility Shift Super	1.0	1.0	61,402	11,828	4,697	77,927
790003	089250 - Administrative Svcs Cord IV	1.0	1.0	69,056	21,642	5,282	95,980
790004	610000 - Corrections Prog Services Dire	1.0	1.0	97,635	26,981	7,469	132,085
790005	133900 - Community Corr Program Supvsr	1.0	1.0	66,435	35,950	5,082	107,467
790007	620000 - Correc Servs Spec II	1.0	1.0	53,747	27,348	4,111	85,206
790008	612300 - Correctional Facility Shift Super	1.0	1.0	54,205	18,986	4,147	77,338
790009	611200 - Correctional Officer I	1.0	1.0	42,162	16,831	3,225	62,218
790011	611200 - Correctional Officer I	1.0	1.0	39,499	7,910	3,022	50,431
790012	611200 - Correctional Officer I	1.0	1.0	42,162	31,608	3,225	76,995
790013	611600 - Correctional Officer II	1.0	1.0	57,949	11,211	4,433	73,593
790014	611200 - Correctional Officer I	1.0	1.0	38,168	30,893	2,919	71,980
790015	611200 - Correctional Officer I	1.0	1.0	42,162	31,608	3,225	76,995
790016	611600 - Correctional Officer II	1.0	1.0	54,829	18,998	4,194	78,021
790018	611600 - Correctional Officer II	1.0	1.0	48,443	17,954	3,705	70,102
790019	611500 - Correc Servs Spec I	1.0	1.0	49,546	9,707	3,790	63,043
790021	611200 - Correctional Officer I	1.0	1.0	40,830	8,147	3,123	52,100
790022	611600 - Correctional Officer II	1.0	1.0	48,443	17,954	3,705	70,102
790023	612100 - Corr Director of Facilities Op	1.0	1.0	88,088	34,365	6,738	129,191
790024	089020 - Financial Specialist I	1.0	1.0	42,557	16,902	3,256	62,715
790025	620000 - Correc Servs Spec II	1.0	1.0	61,318	20,258	4,691	86,267
790026	611200 - Correctional Officer I	1.0	1.0	49,275	32,880	3,769	85,924
790027	611500 - Correc Servs Spec I	1.0	1.0	54,579	19,052	4,175	77,806
790028	611600 - Correctional Officer II	1.0	1.0	43,930	17,147	3,361	64,438



Corrections

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
790029	611600 - Correctional Officer II	1.0	1.0	42,370	26,185	3,241	71,796
790030	611600 - Correctional Officer II	1.0	1.0	53,373	33,613	4,083	91,069
790031	611200 - Correctional Officer I	1.0	1.0	43,555	17,080	3,332	63,967
790032	611600 - Correctional Officer II	1.0	1.0	50,024	18,237	3,826	72,087
790033	611600 - Correctional Officer II	1.0	1.0	59,634	34,734	4,562	98,930
790034	611500 - Correc Servs Spec I	1.0	1.0	52,811	33,513	4,040	90,364
790035	040700 - Training & Prof Dev Director	1.0	1.0	85,758	24,729	6,560	117,047
790036	611200 - Correctional Officer I	1.0	1.0	43,555	31,587	3,332	78,474
790037	611200 - Correctional Officer I	1.0	1.0	52,104	18,610	3,986	74,700
790038	611300 - Community Correctional Officer	1.0	1.0	43,930	8,702	3,361	55,993
790039	611600 - Correctional Officer II	1.0	1.0	51,709	18,539	3,956	74,204
790040	614500 - Work Crew Foreman Supervisor	1.0	1.0	63,190	12,148	4,834	80,172
790041	620000 - Correc Servs Spec II	1.0	1.0	63,190	12,148	4,834	80,172
790045	620000 - Correc Servs Spec II	1.0	1.0	61,318	11,813	4,691	77,822
790046	133900 - Community Corr Program Supvsr	1.0	1.0	75,712	22,834	5,792	104,338
790048	611600 - Correctional Officer II	1.0	1.0	50,024	33,014	3,826	86,864
790049	611200 - Correctional Officer I	1.0	1.0	49,275	32,610	3,769	85,654
790050	611600 - Correctional Officer II	1.0	1.0	43,930	31,654	3,361	78,945
790051	612300 - Correcntl Facility Shift Super	1.0	1.0	66,789	36,014	5,109	107,912
790052	609900 - Corr Mental Health Servs Chief	1.0	1.0	72,405	31,559	5,539	109,503
790054	611200 - Correctional Officer I	1.0	1.0	39,499	7,910	3,022	50,431
790055	611200 - Correctional Officer I	1.0	1.0	38,168	25,433	2,919	66,520
790056	611300 - Community Correctional Officer	1.0	1.0	63,045	35,344	4,823	103,212
790059	611300 - Community Correctional Officer	1.0	1.0	51,709	33,316	3,956	88,981
790060	620000 - Correc Servs Spec II	1.0	1.0	68,765	21,590	5,260	95,615
790061	612300 - Correcntl Facility Shift Super	1.0	1.0	50,773	18,371	3,884	73,028
790062	009710 - Facility Work Crew Leader	1.0	1.0	56,347	34,146	4,311	94,804
790063	089220 - Administrative Srvc Cord I	1.0	1.0	54,579	33,559	4,175	92,313
790065	050100 - Administrative Assistant A	1.0	1.0	53,602	33,654	4,100	91,356
790066	050200 - Administrative Assistant B	1.0	1.0	48,922	32,817	3,742	85,481
790068	611600 - Correctional Officer II	1.0	1.0	45,365	17,403	3,471	66,239
790069	620000 - Correc Servs Spec II	1.0	1.0	59,238	34,663	4,532	98,433
790070	612300 - Correcntl Facility Shift Super	1.0	1.0	57,824	34,410	4,423	96,657
790071	620000 - Correc Servs Spec II	1.0	1.0	63,190	35,100	4,834	103,124
790072	611500 - Correc Servs Spec I	1.0	1.0	57,949	34,433	4,433	96,815
790074	611600 - Correctional Officer II	1.0	1.0	53,373	18,836	4,083	76,292
790075	611200 - Correctional Officer I	1.0	1.0	39,499	16,355	3,022	58,876
790076	611200 - Correctional Officer I	1.0	1.0	52,104	10,165	3,986	66,255
790078	611200 - Correctional Officer I	1.0	1.0	40,830	16,592	3,123	60,545
790079	611300 - Community Correctional Officer	1.0	1.0	57,949	28,100	4,433	90,482
790083	611200 - Correctional Officer I	1.0	1.0	44,990	17,238	3,441	65,669
790084	611200 - Correctional Officer I	1.0	1.0	43,555	31,857	3,332	78,744
790085	611200 - Correctional Officer I	1.0	1.0	43,555	31,587	3,332	78,474
790086	611200 - Correctional Officer I	1.0	1.0	39,499	7,910	3,022	50,431
790087	611410 - Risk Intervention Serv Coord	1.0	1.0	56,430	28,700	4,317	89,447
790089	611200 - Correctional Officer I	1.0	1.0	40,830	16,592	3,123	60,545
790091	620000 - Correc Servs Spec II	1.0	1.0	66,893	36,032	5,117	108,042
790092	004700 - Program Technician I	1.0	1.0	53,456	30,587	4,089	88,132
790094	133900 - Community Corr Program Supvsr	1.0	1.0	75,712	37,611	5,792	119,115
790095	611300 - Community Correctional Officer	1.0	1.0	42,370	26,185	3,241	71,796
790096	620000 - Correc Servs Spec II	1.0	1.0	57,304	19,540	4,384	81,228
790097	050100 - Administrative Assistant A	1.0	1.0	49,317	26,555	3,773	79,645
790099	612400 - Correcntl Security&Oper Sup	1.0	1.0	69,056	21,642	5,282	95,980
790100	611500 - Correc Servs Spec I	1.0	1.0	50,773	9,926	3,884	64,583
790101	611600 - Correctional Officer II	1.0	1.0	66,414	35,947	5,081	107,442
790102	611200 - Correctional Officer I	1.0	1.0	43,555	18,725	3,332	65,612
790103	611200 - Correctional Officer I	1.0	1.0	53,456	18,753	4,089	76,298
790104	611300 - Community Correctional Officer	1.0	1.0	63,045	29,011	4,823	96,879
790105	457900 - Volunteer Services Coordinator	1.0	1.0	59,634	34,734	4,562	98,930
790107	611600 - Correctional Officer II	1.0	1.0	59,634	28,204	4,562	92,400
790109	620000 - Correc Servs Spec II	1.0	1.0	66,893	21,255	5,117	93,265
790110	000088 - Nurse Program Coordinator II	1.0	1.0	85,064	38,684	6,507	116,077
790111	611200 - Correctional Officer I	1.0	1.0	39,499	7,910	3,022	50,431
790112	620000 - Correc Servs Spec II	1.0	1.0	72,800	30,756	5,570	109,126
790113	620000 - Correc Servs Spec II	1.0	1.0	65,083	35,709	4,979	105,771
790114	611300 - Community Correctional Officer	1.0	1.0	59,634	34,734	4,562	98,930
790115	611600 - Correctional Officer II	1.0	1.0	50,024	18,237	3,826	72,087
790116	611300 - Community Correctional Officer	1.0	1.0	42,370	26,185	3,241	71,796



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
790117	611300 - Community Correctional Officer	1.0	1.0	50,024	32,744	3,826	86,594
790118	133900 - Community Corr Program Supvsr	1.0	1.0	68,640	36,345	5,251	110,236
790119	611200 - Correctional Officer I	1.0	1.0	39,499	7,910	3,022	50,431
790120	611300 - Community Correctional Officer	1.0	1.0	50,024	9,792	3,826	63,642
790121	611200 - Correctional Officer I	1.0	1.0	39,499	16,256	3,022	58,777
790122	611500 - Correc Servs Spec I	1.0	1.0	51,168	26,886	3,914	81,968
790123	611600 - Correctional Officer II	1.0	1.0	57,949	34,433	4,433	96,815
790124	611300 - Community Correctional Officer	1.0	1.0	51,709	33,046	3,956	88,711
790125	610300 - Director of Field Services	1.0	1.0	97,635	41,758	7,469	146,862
790126	620400 - Corrections Assistant Superint	1.0	1.0	73,008	14,072	5,585	92,665
790129	133900 - Community Corr Program Supvsr	1.0	1.0	66,435	35,950	5,082	107,467
790130	620000 - Correc Servs Spec II	1.0	1.0	63,190	35,370	4,834	103,394
790131	611600 - Correctional Officer II	1.0	1.0	61,381	35,046	4,696	101,123
790133	620000 - Correc Servs Spec II	1.0	1.0	70,782	36,729	5,415	112,926
790134	620000 - Correc Servs Spec II	1.0	1.0	65,083	12,487	4,979	82,549
790135	620500 - Corrections Victim Srvcs Speci	1.0	1.0	54,205	18,986	4,147	77,338
790137	611200 - Correctional Officer I	1.0	1.0	38,168	25,433	2,919	66,520
790138	611200 - Correctional Officer I	1.0	1.0	47,902	32,635	3,665	84,202
790139	611200 - Correctional Officer I	1.0	1.0	42,162	16,732	3,225	62,119
790140	611600 - Correctional Officer II	1.0	1.0	50,024	33,014	3,826	86,864
790141	611200 - Correctional Officer I	1.0	1.0	42,162	16,732	3,225	62,119
790142	611600 - Correctional Officer II	1.0	1.0	56,347	34,146	4,311	94,804
790143	612300 - Correctnl Facility Shift Super	1.0	1.0	61,402	11,828	4,697	77,927
790144	611200 - Correctional Officer I	1.0	1.0	40,830	18,119	3,123	62,072
790145	611200 - Correctional Officer I	1.0	1.0	39,499	16,355	3,022	58,876
790147	611200 - Correctional Officer I	1.0	1.0	39,499	16,256	3,022	58,777
790148	611200 - Correctional Officer I	1.0	1.0	49,275	18,103	3,769	71,147
790149	611200 - Correctional Officer I	1.0	1.0	43,555	17,080	3,332	63,967
790150	009700 - DOC Work Crew Leader	1.0	1.0	53,373	27,280	4,083	84,736
790151	611200 - Correctional Officer I	1.0	1.0	53,456	27,296	4,089	84,841
790152	611200 - Correctional Officer I	1.0	1.0	42,162	16,732	3,225	62,119
790153	611300 - Community Correctional Officer	1.0	1.0	48,443	17,855	3,705	70,003
790154	611500 - Correc Servs Spec I	1.0	1.0	44,845	8,865	3,430	57,140
790155	611200 - Correctional Officer I	1.0	1.0	39,499	7,910	3,022	50,431
790158	611300 - Community Correctional Officer	1.0	1.0	57,949	28,100	4,433	90,482
790159	611200 - Correctional Officer I	1.0	1.0	44,990	8,892	3,441	57,323
790160	620000 - Correc Servs Spec II	1.0	1.0	57,304	19,540	4,384	81,228
790162	611200 - Correctional Officer I	1.0	1.0	38,168	16,116	2,919	57,203
790164	620400 - Corrections Assistant Superint	1.0	1.0	80,558	38,663	6,163	125,384
790165	620000 - Correc Servs Spec II	1.0	1.0	68,765	13,145	5,260	87,170
790166	052400 - Corrections FieldServ Operatio	1.0	1.0	77,688	14,921	5,943	98,552
790169	611410 - Risk Intervention Serv Coord	1.0	1.0	56,430	28,700	4,317	89,447
790170	009710 - Facility Work Crew Leader	1.0	1.0	57,949	11,211	4,433	73,593
790171	611200 - Correctional Officer I	1.0	1.0	43,555	1,026	3,332	47,913
790172	611600 - Correctional Officer II	1.0	1.0	51,709	10,094	3,956	65,759
790173	611200 - Correctional Officer I	1.0	1.0	38,168	7,671	2,919	48,758
790174	611200 - Correctional Officer I	1.0	1.0	46,342	17,579	3,545	67,466
790175	611200 - Correctional Officer I	1.0	1.0	47,902	32,365	3,665	83,932
790176	611200 - Correctional Officer I	1.0	1.0	40,830	31,099	3,123	75,052
790177	611200 - Correctional Officer I	1.0	1.0	53,456	33,629	4,089	91,174
790178	009710 - Facility Work Crew Leader	1.0	1.0	54,579	33,829	4,175	92,583
790179	611200 - Correctional Officer I	1.0	1.0	44,990	32,114	3,441	80,545
790181	611600 - Correctional Officer II	1.0	1.0	59,634	28,401	4,562	92,597
790182	611200 - Correctional Officer I	1.0	1.0	43,555	31,857	3,332	78,744
790183	611600 - Correctional Officer II	1.0	1.0	63,045	22,212	4,823	90,080
790184	009700 - DOC Work Crew Leader	1.0	1.0	51,709	33,316	3,956	88,981
790185	611200 - Correctional Officer I	1.0	1.0	39,499	16,355	3,022	58,876
790186	611200 - Correctional Officer I	1.0	1.0	43,555	8,635	3,332	55,522
790187	611300 - Community Correctional Officer	1.0	1.0	63,045	20,567	4,823	88,435
790188	009700 - DOC Work Crew Leader	1.0	1.0	61,381	35,046	4,696	101,123
790190	611200 - Correctional Officer I	1.0	1.0	39,499	16,355	3,022	58,876
790191	620000 - Correc Servs Spec II	1.0	1.0	72,800	37,089	5,570	115,459
790193	009700 - DOC Work Crew Leader	1.0	1.0	53,373	27,280	4,083	84,736
790195	611200 - Correctional Officer I	1.0	1.0	43,555	31,857	3,332	78,744
790196	611200 - Correctional Officer I	1.0	1.0	44,990	17,337	3,441	65,768
790197	611200 - Correctional Officer I	1.0	1.0	38,168	7,671	2,919	48,758
790201	611600 - Correctional Officer II	1.0	1.0	43,930	8,702	3,361	55,993
790202	611600 - Correctional Officer II	1.0	1.0	57,949	19,557	4,433	81,939



Corrections

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790203	612300 - Correctnl Facility Shift Super	1.0	1.0	50,773	33,148	3,884	87,805
790204	611600 - Correctional Officer II	1.0	1.0	54,829	33,874	4,194	92,897
790206	610902 - Corr Health Svc Oper Director	1.0	1.0	77,667	37,960	5,941	121,568
790207	611600 - Correctional Officer II	1.0	1.0	57,949	34,433	4,433	96,815
790208	611200 - Correctional Officer I	1.0	1.0	56,555	38,708	4,326	99,589
790209	611601 - Correctional Officer AC:Admin	1.0	1.0	61,381	35,046	4,696	101,123
790210	611600 - Correctional Officer II	1.0	1.0	50,024	32,744	3,826	86,594
790211	611600 - Correctional Officer II	1.0	1.0	46,966	9,245	3,593	59,804
790212	009710 - Facility Work Crew Leader	1.0	1.0	66,726	36,003	5,105	107,834
790213	611200 - Correctional Officer I	1.0	1.0	43,555	31,857	3,332	78,744
790214	611600 - Correctional Officer II	1.0	1.0	48,443	17,954	3,705	70,102
790215	611200 - Correctional Officer I	1.0	1.0	38,168	16,116	2,919	57,203
790219	133900 - Community Corr Program Supvrs	1.0	1.0	75,712	41,813	5,792	123,317
790220	611300 - Community Correctional Officer	1.0	1.0	43,930	17,147	3,361	64,438
790221	611300 - Community Correctional Officer	1.0	1.0	43,930	31,924	3,361	79,215
790222	620000 - Correc Servs Spec II	1.0	1.0	63,190	29,037	4,834	97,061
790223	611200 - Correctional Officer I	1.0	1.0	40,830	25,036	3,123	68,989
790224	611200 - Correctional Officer I	1.0	1.0	39,499	7,910	3,022	50,431
790225	611200 - Correctional Officer I	1.0	1.0	40,830	16,493	3,123	60,446
790226	620000 - Correc Servs Spec II	1.0	1.0	68,765	36,367	5,260	110,392
790227	612400 - Correctnl Security&Oper Sup	1.0	1.0	65,000	12,472	4,973	82,445
790228	612300 - Correctnl Facility Shift Super	1.0	1.0	54,205	18,986	4,147	77,338
790230	711700 - Facility Food Serv Supervisor	1.0	1.0	56,347	27,813	4,311	88,471
790232	611600 - Correctional Officer II	1.0	1.0	43,930	17,048	3,361	64,339
790233	611200 - Correctional Officer I	1.0	1.0	44,990	25,781	3,441	74,212
790234	620000 - Correc Servs Spec II	1.0	1.0	65,083	35,709	4,979	105,771
790237	040602 - Training Coordinator AC: Human	1.0	1.0	66,893	36,032	5,117	108,042
790238	611200 - Correctional Officer I	1.0	1.0	39,499	16,355	3,022	58,876
790239	611200 - Correctional Officer I	1.0	1.0	40,830	16,592	3,123	60,545
790240	611600 - Correctional Officer II	1.0	1.0	63,045	29,011	4,823	96,879
790241	009700 - DOC Work Crew Leader	1.0	1.0	48,443	17,954	3,705	70,102
790242	611200 - Correctional Officer I	1.0	1.0	38,168	16,116	2,919	57,203
790243	611200 - Correctional Officer I	1.0	1.0	39,499	7,910	3,022	50,431
790245	612300 - Correctnl Facility Shift Super	1.0	1.0	66,789	36,014	5,109	107,912
790246	611500 - Correc Servs Spec I	1.0	1.0	54,205	20,513	4,147	78,865
790247	620000 - Correc Servs Spec II	1.0	1.0	74,838	22,677	5,725	103,240
790249	089250 - Administrative Srvcs Cord IV	1.0	1.0	60,882	28,624	4,658	94,164
790250	620000 - Correc Servs Spec II	1.0	1.0	70,782	21,853	5,415	98,050
790251	611200 - Correctional Officer I	1.0	1.0	43,555	31,857	3,332	78,744
790253	611200 - Correctional Officer I	1.0	1.0	38,168	25,433	2,919	66,520
790258	611300 - Community Correctional Officer	1.0	1.0	48,443	32,731	3,705	84,879
790259	611600 - Correctional Officer II	1.0	1.0	51,709	33,316	3,956	88,981
790260	611200 - Correctional Officer I	1.0	1.0	40,830	8,147	3,123	52,100
790261	611200 - Correctional Officer I	1.0	1.0	43,555	8,635	3,332	55,522
790264	609500 - Correc Victim Services Directo	1.0	1.0	64,293	35,715	4,918	104,926
790265	089220 - Administrative Srvcs Cord I	1.0	1.0	61,381	20,269	4,696	86,346
790268	611300 - Community Correctional Officer	1.0	1.0	63,045	32,302	4,823	100,170
790269	611200 - Correctional Officer I	1.0	1.0	50,669	18,353	3,876	72,898
790271	611600 - Correctional Officer II	1.0	1.0	45,365	32,180	3,471	81,016
790273	611200 - Correctional Officer I	1.0	1.0	39,499	7,910	3,022	50,431
790275	612300 - Correctnl Facility Shift Super	1.0	1.0	57,824	34,410	4,423	96,657
790277	611600 - Correctional Officer II	1.0	1.0	57,949	21,301	4,433	83,683
790279	620400 - Corrections Assistant Superint	1.0	1.0	68,432	36,465	5,235	110,132
790281	004700 - Program Technician I	1.0	1.0	47,902	26,302	3,665	77,869
790282	620000 - Correc Servs Spec II	1.0	1.0	63,190	35,370	4,834	103,394
790283	620000 - Correc Servs Spec II	1.0	1.0	61,318	28,702	4,691	94,711
790284	459100 - Corrections Field Pgrms Mgr	1.0	1.0	78,042	31,873	5,971	115,886
790285	611410 - Risk Intervention Serv Coord	1.0	1.0	56,430	28,700	4,317	89,447
790287	620000 - Correc Servs Spec II	1.0	1.0	68,765	36,367	5,260	110,392
790289	611600 - Correctional Officer II	1.0	1.0	42,370	26,185	3,241	71,796
790290	611200 - Correctional Officer I	1.0	1.0	40,830	31,099	3,123	75,052
790291	620000 - Correc Servs Spec II	1.0	1.0	70,782	36,729	5,415	112,926
790292	611600 - Correctional Officer II	1.0	1.0	51,709	33,316	3,956	88,981
790293	620000 - Correc Servs Spec II	1.0	1.0	65,083	20,932	4,979	90,994
790294	611200 - Correctional Officer I	1.0	1.0	43,555	17,080	3,332	63,967
790295	611500 - Correc Servs Spec I	1.0	1.0	59,634	21,602	4,562	85,798
790296	615400 - Correc Living Unit Sup	1.0	1.0	70,990	13,544	5,430	89,964
790297	611200 - Correctional Officer I	1.0	1.0	39,499	31,132	3,022	73,653



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
790298	620000 - Correc Servs Spec II	1.0	1.0	59,238	34,663	4,532	98,433
790299	620000 - Correc Servs Spec II	1.0	1.0	59,238	28,330	4,532	92,100
790300	009710 - Facility Work Crew Leader	1.0	1.0	63,045	29,011	4,823	96,879
790301	611200 - Correctional Officer I	1.0	1.0	38,168	16,116	2,919	57,203
790302	611600 - Correctional Officer II	1.0	1.0	48,443	9,509	3,705	61,657
790303	620000 - Correc Servs Spec II	1.0	1.0	61,318	11,813	4,691	77,822
790304	620000 - Correc Servs Spec II	1.0	1.0	63,190	35,370	4,834	103,394
790305	133500 - Community Corr Dist Manager	1.0	1.0	80,288	38,614	6,142	125,044
790307	611410 - Risk Intervention Serv Coord	1.0	1.0	56,430	28,700	4,317	89,447
790314	620000 - Correc Servs Spec II	1.0	1.0	59,238	34,393	4,532	98,163
790315	620000 - Correc Servs Spec II	1.0	1.0	59,238	34,663	4,532	98,433
790321	457900 - Volunteer Services Coordinator	1.0	1.0	51,168	33,219	3,914	88,301
790322	611200 - Correctional Officer I	1.0	1.0	39,499	7,910	3,022	50,431
790323	004700 - Program Technician I	1.0	1.0	46,342	26,023	3,545	75,910
790324	611200 - Correctional Officer I	1.0	1.0	46,342	32,356	3,545	82,243
790326	620000 - Correc Servs Spec II	1.0	1.0	68,765	21,590	5,260	95,615
790328	011800 - Corrections Housing Program Co	0.5	1.0	33,582	6,851	2,569	43,002
790329	611200 - Correctional Officer I	1.0	1.0	40,830	16,493	3,123	60,446
790330	620400 - Corrections Assistant Superint	1.0	1.0	75,504	22,971	5,776	104,251
790333	620000 - Correc Servs Spec II	1.0	1.0	66,893	29,699	5,117	101,709
790334	620000 - Correc Servs Spec II	1.0	1.0	65,083	29,376	4,979	99,438
790336	133900 - Community Corr Program Supvsr	1.0	1.0	70,886	30,414	5,423	106,723
790337	004700 - Program Technician I	1.0	1.0	56,555	10,961	4,326	71,842
790338	614300 - Corr Sexual Abuse Treatm Prog	1.0	1.0	80,288	15,207	6,142	101,637
790339	133900 - Community Corr Program Supvsr	1.0	1.0	84,781	39,233	6,485	130,499
790340	620000 - Correc Servs Spec II	1.0	1.0	70,782	13,507	5,415	89,704
790341	040602 - Training Coordinator AC: Human	1.0	1.0	57,304	34,317	4,384	96,005
790342	133900 - Community Corr Program Supvsr	1.0	1.0	84,781	26,101	6,485	117,367
790343	620000 - Correc Servs Spec II	1.0	1.0	63,190	35,100	4,834	103,124
790344	620000 - Correc Servs Spec II	1.0	1.0	57,304	34,317	4,384	96,005
790346	133500 - Community Corr Dist Manager	1.0	1.0	101,878	39,484	7,793	149,155
790347	611600 - Correctional Officer II	1.0	1.0	43,930	31,654	3,361	78,945
790348	133900 - Community Corr Program Supvsr	1.0	1.0	75,712	37,611	5,792	119,115
790349	620000 - Correc Servs Spec II	1.0	1.0	61,318	20,258	4,691	86,267
790350	620000 - Correc Servs Spec II	1.0	1.0	83,866	24,292	6,416	114,574
790351	611500 - Correc Servs Spec I	1.0	1.0	54,579	18,953	4,175	77,707
790352	620000 - Correc Servs Spec II	1.0	1.0	61,318	20,258	4,691	86,267
790353	620000 - Correc Servs Spec II	1.0	1.0	59,238	34,663	4,532	98,433
790354	050100 - Administrative Assistant A	1.0	1.0	39,978	31,217	3,059	74,254
790355	133500 - Community Corr Dist Manager	1.0	1.0	80,288	38,614	6,142	125,044
790356	620000 - Correc Servs Spec II	1.0	1.0	61,318	28,702	4,691	94,711
790358	620000 - Correc Servs Spec II	1.0	1.0	59,238	34,663	4,532	98,433
790359	133900 - Community Corr Program Supvsr	1.0	1.0	66,435	35,950	5,082	107,467
790362	620500 - Corrections Victim Srvcs Speci	1.0	1.0	52,416	10,220	4,010	66,646
790365	620000 - Correc Servs Spec II	1.0	1.0	65,083	20,932	4,979	90,994
790366	403800 - Comm Corr Assistant Dist Mngr	1.0	1.0	95,555	41,380	7,310	144,245
790368	042600 - Asst Dir of Corr Education	1.0	1.0	80,288	32,096	6,142	118,526
790369	004700 - Program Technician I	1.0	1.0	56,555	34,183	4,326	95,064
790370	620000 - Correc Servs Spec II	1.0	1.0	61,318	11,813	4,691	77,822
790371	620400 - Corrections Assistant Superint	1.0	1.0	78,042	42,731	5,971	126,744
790372	134900 - OOS Casework Superv & Classifi	1.0	1.0	77,459	37,923	5,925	121,307
790373	611300 - Community Correctional Officer	1.0	1.0	42,370	26,185	3,241	71,796
790374	611200 - Correctional Officer I	1.0	1.0	38,168	16,116	2,919	57,203
790375	620000 - Correc Servs Spec II	1.0	1.0	57,304	34,317	4,384	96,005
790376	133900 - Community Corr Program Supvsr	1.0	1.0	75,712	31,278	5,792	112,782
790377	050100 - Administrative Assistant A	1.0	1.0	52,208	18,628	3,994	74,830
790379	050100 - Administrative Assistant A	1.0	1.0	45,323	32,173	3,467	80,963
790380	611500 - Correc Servs Spec I	1.0	1.0	54,579	33,829	4,175	92,583
790381	620000 - Correc Servs Spec II	1.0	1.0	55,515	19,220	4,247	78,982
790383	611200 - Correctional Officer I	1.0	1.0	50,669	33,130	3,876	87,675
790384	612300 - Correctnl Facility Shift Super	1.0	1.0	61,402	35,050	4,697	101,149
790386	611200 - Correctional Officer I	1.0	1.0	42,162	31,338	3,225	76,725
790388	620000 - Correc Servs Spec II	1.0	1.0	68,765	21,590	5,260	95,615
790390	611600 - Correctional Officer II	1.0	1.0	43,930	17,147	3,361	64,438
790392	611200 - Correctional Officer I	1.0	1.0	38,168	7,671	2,919	48,758
790393	611600 - Correctional Officer II	1.0	1.0	42,370	26,185	3,241	71,796
790394	121601 - Corr Supp Housing Comp Monitor	1.0	1.0	68,765	13,145	5,260	87,170
790395	620000 - Correc Servs Spec II	1.0	1.0	63,190	12,148	4,834	80,172



Corrections

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
790399	611300 - Community Correctional Officer	1.0	1.0	54,829	10,652	4,194	69,675
790401	612300 - Correctnl Facility Shift Super	1.0	1.0	63,066	35,078	4,824	102,968
790402	611200 - Correctional Officer I	1.0	1.0	43,555	8,635	3,332	55,522
790403	089220 - Administrative Srvc Cord I	1.0	1.0	47,944	17,865	3,668	69,477
790404	009700 - DOC Work Crew Leader	1.0	1.0	48,443	32,731	3,705	84,879
790409	611600 - Correctional Officer II	1.0	1.0	59,634	34,734	4,562	98,930
790410	133500 - Community Corr Dist Manager	1.0	1.0	90,834	34,192	6,949	131,975
790411	611600 - Correctional Officer II	1.0	1.0	63,045	35,344	4,823	103,212
790412	620000 - Correc Servs Spec II	1.0	1.0	66,893	21,255	5,117	93,265
790413	611200 - Correctional Officer I	1.0	1.0	38,168	25,433	2,919	66,520
790415	611200 - Correctional Officer I	1.0	1.0	47,902	9,413	3,665	60,980
790416	620000 - Correc Servs Spec II	1.0	1.0	68,765	30,034	5,260	104,059
790417	611500 - Correc Servs Spec I	1.0	1.0	46,446	9,152	3,553	59,151
790418	133900 - Community Corr Program Supvsr	1.0	1.0	68,640	36,345	5,251	110,236
790419	611300 - Community Correctional Officer	1.0	1.0	59,634	28,204	4,562	92,400
790422	611600 - Correctional Officer II	1.0	1.0	53,373	33,613	4,083	91,069
790424	611200 - Correctional Officer I	1.0	1.0	39,499	16,355	3,022	58,876
790425	133900 - Community Corr Program Supvsr	1.0	1.0	75,712	37,785	5,792	119,289
790426	620000 - Correc Servs Spec II	1.0	1.0	70,782	36,729	5,415	112,926
790427	620000 - Correc Servs Spec II	1.0	1.0	53,747	33,681	4,111	91,539
790429	611600 - Correctional Officer II	1.0	1.0	51,709	10,094	3,956	65,759
790430	611300 - Community Correctional Officer	1.0	1.0	61,381	34,776	4,696	100,853
790432	612400 - Correctnl Security&Oper Sup	1.0	1.0	53,248	28,131	4,073	85,452
790433	620000 - Correc Servs Spec II	1.0	1.0	65,083	29,376	4,979	99,438
790434	611200 - Correctional Officer I	1.0	1.0	44,990	17,337	3,441	65,768
790437	133900 - Community Corr Program Supvsr	1.0	1.0	84,781	24,456	6,485	115,722
790438	612300 - Correctnl Facility Shift Super	1.0	1.0	57,824	28,077	4,423	90,324
790439	615400 - Correc Living Unit Sup	1.0	1.0	72,966	37,119	5,582	115,667
790440	620000 - Correc Servs Spec II	1.0	1.0	68,765	21,590	5,260	95,615
790441	612300 - Correctnl Facility Shift Super	1.0	1.0	50,773	33,148	3,884	87,805
790443	611600 - Correctional Officer II	1.0	1.0	53,373	18,836	4,083	76,292
790444	611300 - Community Correctional Officer	1.0	1.0	50,024	9,792	3,826	63,642
790445	612300 - Correctnl Facility Shift Super	1.0	1.0	57,824	34,410	4,423	96,657
790446	611200 - Correctional Officer I	1.0	1.0	49,275	29,838	3,769	82,882
790448	611200 - Correctional Officer I	1.0	1.0	43,555	31,857	3,332	78,744
790449	612300 - Correctnl Facility Shift Super	1.0	1.0	55,952	19,298	4,280	79,530
790451	611200 - Correctional Officer I	1.0	1.0	43,555	25,524	3,332	72,411
790452	611200 - Correctional Officer I	1.0	1.0	38,168	30,893	2,919	71,980
790453	611200 - Correctional Officer I	1.0	1.0	39,499	31,132	3,022	73,653
790454	611200 - Correctional Officer I	1.0	1.0	42,162	16,831	3,225	62,218
790456	133900 - Community Corr Program Supvsr	1.0	1.0	87,235	24,895	6,674	118,804
790459	001200 - Program Services Clerk	1.0	1.0	36,213	7,321	2,770	46,304
790461	620000 - Correc Servs Spec II	1.0	1.0	70,782	36,729	5,415	112,926
790462	711700 - Facility Food Serv Supervisor	1.0	1.0	49,546	9,707	3,790	63,043
790463	711700 - Facility Food Serv Supervisor	1.0	1.0	51,168	26,886	3,914	81,968
790464	611200 - Correctional Officer I	1.0	1.0	43,555	25,524	3,332	72,411
790465	611600 - Correctional Officer II	1.0	1.0	61,381	35,046	4,696	101,123
790466	611300 - Community Correctional Officer	1.0	1.0	63,045	35,074	4,823	102,942
790467	611200 - Correctional Officer I	1.0	1.0	49,275	1,050	3,769	54,094
790468	050200 - Administrative Assistant B	1.0	1.0	45,947	25,952	3,515	75,414
790470	081500 - Policy Development & Offender	1.0	1.0	95,555	35,047	7,310	137,912
790472	236100 - Comm & Restorative Justice Dir	1.0	1.0	85,758	36,563	6,560	128,881
790475	612400 - Correctnl Security&Oper Sup	1.0	1.0	60,882	20,180	4,658	85,720
790477	620000 - Correc Servs Spec II	1.0	1.0	57,304	34,317	4,384	96,005
790478	612300 - Correctnl Facility Shift Super	1.0	1.0	57,824	28,077	4,423	90,324
790479	611600 - Correctional Officer II	1.0	1.0	50,024	9,792	3,826	63,642
790480	611600 - Correctional Officer II	1.0	1.0	54,829	33,604	4,194	92,627
790481	611200 - Correctional Officer I	1.0	1.0	38,168	16,116	2,919	57,203
790483	611600 - Correctional Officer II	1.0	1.0	50,024	33,014	3,826	86,864
790485	611300 - Community Correctional Officer	1.0	1.0	46,966	17,690	3,593	68,249
790486	611600 - Correctional Officer II	1.0	1.0	61,381	11,824	4,696	77,901
790487	009700 - DOC Work Crew Leader	1.0	1.0	56,347	27,813	4,311	88,471
790488	611600 - Correctional Officer II	1.0	1.0	50,024	9,792	3,826	63,642
790489	133500 - Community Corr Dist Manager	1.0	1.0	99,008	27,131	7,574	133,713
790490	611200 - Correctional Officer I	1.0	1.0	42,162	8,386	3,225	53,773
790492	611500 - Correc Servs Spec I	1.0	1.0	52,811	18,637	4,040	75,488
790493	089230 - Administrative Srvc Cord II	1.0	1.0	54,205	33,763	4,147	92,115
790494	133900 - Community Corr Program Supvsr	1.0	1.0	87,235	39,672	6,674	133,581



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
790495	620000 - Correc Servs Spec II	1.0	1.0	61,318	20,258	4,691	86,267
790496	612300 - Correctnl Facility Shift Super	1.0	1.0	50,773	9,926	3,884	64,583
790497	611600 - Correctional Officer II	1.0	1.0	46,966	26,134	3,593	76,693
790498	611200 - Correctional Officer I	1.0	1.0	43,555	17,080	3,332	63,967
790499	611200 - Correctional Officer I	1.0	1.0	49,275	18,103	3,769	71,147
790500	612300 - Correctnl Facility Shift Super	1.0	1.0	61,402	35,050	4,697	101,149
790501	611200 - Correctional Officer I	1.0	1.0	42,162	16,831	3,225	62,218
790504	612300 - Correctnl Facility Shift Super	1.0	1.0	54,205	10,541	4,147	68,893
790505	611600 - Correctional Officer II	1.0	1.0	54,829	33,874	4,194	92,897
790506	611200 - Correctional Officer I	1.0	1.0	38,168	7,671	2,919	48,758
790507	611200 - Correctional Officer I	1.0	1.0	40,830	31,369	3,123	75,322
790508	611600 - Correctional Officer II	1.0	1.0	57,949	34,163	4,433	96,545
790509	620000 - Correc Servs Spec II	1.0	1.0	84,469	36,135	6,462	127,066
790510	611200 - Correctional Officer I	1.0	1.0	38,168	25,433	2,919	66,520
790511	611200 - Correctional Officer I	1.0	1.0	39,499	16,256	3,022	58,777
790512	611200 - Correctional Officer I	1.0	1.0	39,499	16,355	3,022	58,876
790513	611200 - Correctional Officer I	1.0	1.0	38,168	7,671	2,919	48,758
790514	611600 - Correctional Officer II	1.0	1.0	56,347	27,813	4,311	88,471
790519	620000 - Correc Servs Spec II	1.0	1.0	68,765	30,034	5,260	104,059
790520	050100 - Administrative Assistant A	1.0	1.0	53,602	18,877	4,100	76,579
790522	620000 - Correc Servs Spec II	1.0	1.0	66,893	36,032	5,117	108,042
790523	611300 - Community Correctional Officer	1.0	1.0	42,370	26,185	3,241	71,796
790524	611600 - Correctional Officer II	1.0	1.0	57,949	34,433	4,433	96,815
790525	611200 - Correctional Officer I	1.0	1.0	40,830	31,369	3,123	75,322
790526	612300 - Correctnl Facility Shift Super	1.0	1.0	54,205	18,986	4,147	77,338
790528	611600 - Correctional Officer II	1.0	1.0	48,443	32,731	3,705	84,879
790529	457900 - Volunteer Services Coordinator	0.4	1.0	23,957	5,128	1,832	30,917
790531	611200 - Correctional Officer I	1.0	1.0	43,555	31,857	3,332	78,744
790532	611600 - Correctional Officer II	1.0	1.0	50,024	33,014	3,826	86,864
790535	611200 - Correctional Officer I	1.0	1.0	39,499	7,910	3,022	50,431
790537	089250 - Administrative Srvc Cord IV	1.0	1.0	79,435	31,943	6,077	117,455
790541	016200 - NCIC & EXTRADITION ADMINISTR	1.0	1.0	60,882	11,875	4,658	77,415
790543	611200 - Correctional Officer I	1.0	1.0	39,499	16,355	3,022	58,876
790545	611200 - Correctional Officer I	1.0	1.0	39,499	1,009	3,022	43,530
790546	133500 - Community Corr Dist Manager	1.0	1.0	96,200	41,497	7,359	145,056
790547	620000 - Correc Servs Spec II	1.0	1.0	68,765	30,034	5,260	104,059
790548	050100 - Administrative Assistant A	1.0	1.0	50,731	9,919	3,881	64,531
790549	620000 - Correc Servs Spec II	1.0	1.0	55,515	10,775	4,247	70,537
790550	620000 - Correc Servs Spec II	1.0	1.0	61,318	11,813	4,691	77,822
790551	611200 - Correctional Officer I	1.0	1.0	52,104	26,857	3,986	82,947
790553	075500 - Restorative System Admin	1.0	1.0	69,035	30,082	5,281	104,398
790554	133900 - Community Corr Program Supvsr	1.0	1.0	80,205	32,081	6,136	118,422
790555	004700 - Program Technician I	1.0	1.0	40,830	8,147	3,123	52,100
790556	620000 - Correc Servs Spec II	1.0	1.0	70,782	13,507	5,415	89,704
790558	050100 - Administrative Assistant A	1.0	1.0	42,557	16,902	3,256	62,715
790559	620000 - Correc Servs Spec II	1.0	1.0	63,190	35,370	4,834	103,394
790562	133500 - Community Corr Dist Manager	1.0	1.0	101,878	36,193	7,793	145,864
790563	611600 - Correctional Officer II	1.0	1.0	53,373	33,613	4,083	91,069
790565	611200 - Correctional Officer I	1.0	1.0	39,499	7,910	3,022	50,431
790566	611300 - Community Correctional Officer	1.0	1.0	57,949	11,211	4,433	73,593
790567	611200 - Correctional Officer I	1.0	1.0	43,555	25,524	3,332	72,411
790568	620000 - Correc Servs Spec II	1.0	1.0	65,083	20,932	4,979	90,994
790570	611200 - Correctional Officer I	1.0	1.0	43,555	25,524	3,332	72,411
790571	611600 - Correctional Officer II	1.0	1.0	48,443	9,509	3,705	61,657
790572	620000 - Correc Servs Spec II	1.0	1.0	63,190	35,370	4,834	103,394
790573	612300 - Correctnl Facility Shift Super	1.0	1.0	66,789	36,014	5,109	107,912
790574	611600 - Correctional Officer II	1.0	1.0	45,365	17,403	3,471	66,239
790575	620000 - Correc Servs Spec II	1.0	1.0	68,765	36,367	5,260	110,392
790576	050200 - Administrative Assistant B	1.0	1.0	47,403	26,212	3,626	77,241
790577	611300 - Community Correctional Officer	1.0	1.0	50,773	32,878	3,884	87,535
790578	040602 - Training Coordinator AC: Human	1.0	1.0	63,190	35,370	4,834	103,394
790580	611200 - Correctional Officer I	1.0	1.0	43,555	31,857	3,332	78,744
790581	089250 - Administrative Srvc Cord IV	1.0	1.0	62,837	35,307	4,807	102,951
790582	457900 - Volunteer Services Coordinator	1.0	1.0	47,944	9,420	3,668	61,032
790584	004700 - Program Technician I	1.0	1.0	43,555	17,080	3,332	63,967
790585	611300 - Community Correctional Officer	1.0	1.0	48,443	32,731	3,705	84,879
790586	620000 - Correc Servs Spec II	1.0	1.0	59,238	34,663	4,532	98,433
790587	611200 - Correctional Officer I	1.0	1.0	42,162	31,608	3,225	76,995



Corrections

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
790588	611200 - Correctional Officer I	1.0	1.0	40,830	16,592	3,123	60,545
790591	612300 - Correctnl Facility Shift Super	1.0	1.0	68,682	36,353	5,254	110,289
790592	611200 - Correctional Officer I	1.0	1.0	43,555	31,857	3,332	78,744
790593	620000 - Correc Servs Spec II	1.0	1.0	74,838	31,121	5,725	111,684
790595	611200 - Correctional Officer I	1.0	1.0	39,499	31,132	3,022	73,653
790601	009700 - DOC Work Crew Leader	1.0	1.0	63,045	20,567	4,823	88,435
790602	612300 - Correctnl Facility Shift Super	1.0	1.0	57,824	34,410	4,423	96,657
790603	620000 - Correc Servs Spec II	1.0	1.0	66,893	21,255	5,117	93,265
790604	611200 - Correctional Officer I	1.0	1.0	42,162	16,732	3,225	62,119
790605	611600 - Correctional Officer II	1.0	1.0	46,966	17,690	3,593	68,249
790606	611500 - Correc Servs Spec I	1.0	1.0	49,546	18,152	3,790	71,488
790607	611200 - Correctional Officer I	1.0	1.0	39,499	16,355	3,022	58,876
790608	611200 - Correctional Officer I	1.0	1.0	38,168	7,671	2,919	48,758
790609	611200 - Correctional Officer I	1.0	1.0	43,555	18,725	3,332	65,612
790610	711700 - Facility Food Serv Supervisor	1.0	1.0	51,168	9,997	3,914	65,079
790611	611200 - Correctional Officer I	1.0	1.0	38,168	7,671	2,919	48,758
790613	611600 - Correctional Officer II	1.0	1.0	50,024	9,792	3,826	63,642
790614	133900 - Community Corr Program Supvsr	1.0	1.0	70,886	21,970	5,423	98,279
790615	611600 - Correctional Officer II	1.0	1.0	53,373	27,280	4,083	84,736
790616	611200 - Correctional Officer I	1.0	1.0	43,555	8,635	3,332	55,522
790617	611200 - Correctional Officer I	1.0	1.0	38,168	7,671	2,919	48,758
790618	009700 - DOC Work Crew Leader	1.0	1.0	63,045	35,344	4,823	103,212
790620	611200 - Correctional Officer I	1.0	1.0	39,499	7,910	3,022	50,431
790621	611600 - Correctional Officer II	1.0	1.0	42,370	26,185	3,241	71,796
790622	611200 - Correctional Officer I	1.0	1.0	40,830	31,369	3,123	75,322
790623	612300 - Correctnl Facility Shift Super	1.0	1.0	59,675	39,266	4,565	103,506
790625	611500 - Correc Servs Spec I	1.0	1.0	54,205	33,763	4,147	92,115
790626	611200 - Correctional Officer I	1.0	1.0	39,499	16,355	3,022	58,876
790627	611200 - Correctional Officer I	1.0	1.0	52,104	33,117	3,986	89,207
790628	611600 - Correctional Officer II	1.0	1.0	57,949	19,656	4,433	82,038
790629	133900 - Community Corr Program Supvsr	1.0	1.0	59,946	29,329	4,586	93,861
790630	611200 - Correctional Officer I	1.0	1.0	44,990	17,238	3,441	65,669
790631	611600 - Correctional Officer II	1.0	1.0	42,370	26,185	3,241	71,796
790632	612300 - Correctnl Facility Shift Super	1.0	1.0	65,083	35,709	4,979	105,771
790633	611200 - Correctional Officer I	1.0	1.0	39,499	16,355	3,022	58,876
790634	611200 - Correctional Officer I	1.0	1.0	39,499	16,355	3,022	58,876
790635	611600 - Correctional Officer II	1.0	1.0	59,634	34,734	4,562	98,930
790636	611200 - Correctional Officer I	1.0	1.0	42,162	16,831	3,225	62,218
790637	611200 - Correctional Officer I	1.0	1.0	38,168	25,433	2,919	66,520
790638	611600 - Correctional Officer II	1.0	1.0	59,634	34,734	4,562	98,930
790639	611600 - Correctional Officer II	1.0	1.0	50,024	32,744	3,826	86,594
790640	611200 - Correctional Officer I	1.0	1.0	38,168	7,671	2,919	48,758
790641	611200 - Correctional Officer I	1.0	1.0	38,168	7,671	2,919	48,758
790642	611200 - Correctional Officer I	1.0	1.0	38,168	16,116	2,919	57,203
790643	611200 - Correctional Officer I	1.0	1.0	39,499	7,910	3,022	50,431
790644	611200 - Correctional Officer I	1.0	1.0	43,555	18,725	3,332	65,612
790645	611600 - Correctional Officer II	1.0	1.0	45,365	17,403	3,471	66,239
790646	620000 - Correc Servs Spec II	1.0	1.0	68,765	36,367	5,260	110,392
790647	620400 - Corrections Assistant Superint	1.0	1.0	75,504	31,415	5,776	112,695
790648	611600 - Correctional Officer II	1.0	1.0	45,365	17,304	3,471	66,140
790649	711700 - Facility Food Serv Supervisor	1.0	1.0	51,168	26,886	3,914	81,968
790651	050200 - Administrative Assistant B	1.0	1.0	44,533	17,255	3,407	65,195
790652	050200 - Administrative Assistant B	1.0	1.0	43,077	31,772	3,296	78,145
790653	611200 - Correctional Officer I	1.0	1.0	50,669	1,056	3,876	55,601
790654	611600 - Correctional Officer II	1.0	1.0	51,709	18,440	3,956	74,105
790655	611200 - Correctional Officer I	1.0	1.0	40,830	8,147	3,123	52,100
790656	620000 - Correc Servs Spec II	1.0	1.0	55,515	19,220	4,247	78,982
790658	009700 - DOC Work Crew Leader	1.0	1.0	61,381	35,046	4,696	101,123
790664	620000 - Correc Servs Spec II	1.0	1.0	61,318	31,993	4,691	98,002
790665	611200 - Correctional Officer I	1.0	1.0	40,830	1,014	3,123	44,967
790666	611500 - Correc Servs Spec I	1.0	1.0	47,944	32,372	3,668	83,984
790667	611600 - Correctional Officer II	1.0	1.0	56,347	10,924	4,311	71,582
790668	611200 - Correctional Officer I	1.0	1.0	50,669	18,353	3,876	72,898
790669	611600 - Correctional Officer II	1.0	1.0	51,709	18,539	3,956	74,204
790670	611200 - Correctional Officer I	1.0	1.0	44,990	8,892	3,441	57,323
790672	620000 - Correc Servs Spec II	1.0	1.0	59,238	34,663	4,532	98,433
790673	620000 - Correc Servs Spec II	1.0	1.0	70,782	30,396	5,415	106,593
790674	133900 - Community Corr Program Supvsr	1.0	1.0	75,712	37,611	5,792	119,115



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
790677	001200 - Program Services Clerk	1.0	1.0	45,802	25,926	3,504	75,232
790678	133500 - Community Corr Dist Manager	1.0	1.0	75,275	14,484	5,758	95,517
790679	133900 - Community Corr Program Supvrs	1.0	1.0	75,712	37,611	5,792	119,115
790680	133900 - Community Corr Program Supvrs	1.0	1.0	66,435	35,950	5,082	107,467
790681	611200 - Correctional Officer I	1.0	1.0	39,499	16,256	3,022	58,777
790682	611600 - Correctional Officer II	1.0	1.0	53,373	18,737	4,083	76,193
790683	611200 - Correctional Officer I	1.0	1.0	43,555	17,080	3,332	63,967
790684	611200 - Correctional Officer I	1.0	1.0	38,168	25,433	2,919	66,520
790685	611200 - Correctional Officer I	1.0	1.0	43,555	25,524	3,332	72,411
790686	611200 - Correctional Officer I	1.0	1.0	40,830	16,592	3,123	60,545
790687	611600 - Correctional Officer II	1.0	1.0	46,966	9,245	3,593	59,804
790688	620000 - Correc Servs Spec II	1.0	1.0	65,083	35,709	4,979	105,771
790689	611200 - Correctional Officer I	1.0	1.0	40,830	16,592	3,123	60,545
790690	611600 - Correctional Officer II	1.0	1.0	59,634	34,734	4,562	98,930
790691	611200 - Correctional Officer I	1.0	1.0	40,830	35,571	3,123	79,524
790692	611200 - Correctional Officer I	1.0	1.0	38,168	25,433	2,919	66,520
790693	611600 - Correctional Officer II	1.0	1.0	56,347	19,369	4,311	80,027
790694	050100 - Administrative Assistant A	1.0	1.0	39,499	31,131	3,022	73,652
790695	611200 - Correctional Officer I	1.0	1.0	52,104	18,610	3,986	74,700
790698	611300 - Community Correctional Officer	1.0	1.0	48,443	17,954	3,705	70,102
790699	620000 - Correc Servs Spec II	1.0	1.0	53,747	18,904	4,111	76,762
790700	620000 - Correc Servs Spec II	1.0	1.0	63,190	20,593	4,834	88,617
790701	615400 - Correc Living Unit Sup	1.0	1.0	70,990	36,766	5,430	113,186
790702	611500 - Correc Servs Spec I	1.0	1.0	57,949	11,211	4,433	73,593
790704	620000 - Correc Servs Spec II	1.0	1.0	52,146	10,172	3,989	66,307
790705	620000 - Correc Servs Spec II	1.0	1.0	70,782	36,729	5,415	112,926
790707	620000 - Correc Servs Spec II	1.0	1.0	68,765	13,145	5,260	87,170
790708	611500 - Correc Servs Spec I	1.0	1.0	51,168	33,219	3,914	88,301
790710	620000 - Correc Servs Spec II	1.0	1.0	63,190	12,148	4,834	80,172
790711	620000 - Correc Servs Spec II	1.0	1.0	63,190	20,593	4,834	88,617
790713	620000 - Correc Servs Spec II	1.0	1.0	53,747	18,805	4,111	76,663
790714	133900 - Community Corr Program Supvrs	1.0	1.0	84,781	32,900	6,485	124,166
790715	611200 - Correctional Officer I	1.0	1.0	40,830	8,147	3,123	52,100
790716	611200 - Correctional Officer I	1.0	1.0	43,555	17,080	3,332	63,967
790717	611600 - Correctional Officer II	1.0	1.0	61,381	28,713	4,696	94,790
790718	611200 - Correctional Officer I	1.0	1.0	38,168	30,893	2,919	71,980
790719	611600 - Correctional Officer II	1.0	1.0	51,709	18,539	3,956	74,204
790720	611200 - Correctional Officer I	1.0	1.0	39,499	7,910	3,022	50,431
790721	611200 - Correctional Officer I	1.0	1.0	43,555	31,857	3,332	78,744
790722	615400 - Correc Living Unit Sup	1.0	1.0	69,056	36,419	5,282	110,757
790723	620000 - Correc Servs Spec II	1.0	1.0	61,318	34,765	4,691	100,774
790724	620000 - Correc Servs Spec II	1.0	1.0	59,238	34,663	4,532	98,433
790728	611500 - Correc Servs Spec I	1.0	1.0	46,446	32,374	3,553	82,373
790729	620000 - Correc Servs Spec II	1.0	1.0	66,893	36,032	5,117	108,042
790730	611500 - Correc Servs Spec I	1.0	1.0	46,446	17,597	3,553	67,596
790731	620000 - Correc Servs Spec II	1.0	1.0	53,747	33,681	4,111	91,539
790732	620000 - Correc Servs Spec II	1.0	1.0	66,893	35,762	5,117	107,772
790733	611300 - Community Correctional Officer	1.0	1.0	57,949	28,100	4,433	90,482
790734	009700 - DOC Work Crew Leader	1.0	1.0	63,045	35,344	4,823	103,212
790735	611500 - Correc Servs Spec I	1.0	1.0	49,546	18,152	3,790	71,488
790736	620000 - Correc Servs Spec II	1.0	1.0	57,304	34,317	4,384	96,005
790737	611300 - Community Correctional Officer	1.0	1.0	45,365	17,403	3,471	66,239
790738	611300 - Community Correctional Officer	1.0	1.0	48,443	9,509	3,705	61,657
790739	620000 - Correc Servs Spec II	1.0	1.0	68,765	13,145	5,260	87,170
790740	611300 - Community Correctional Officer	1.0	1.0	51,709	18,539	3,956	74,204
790741	611200 - Correctional Officer I	1.0	1.0	38,168	25,433	2,919	66,520
790743	620000 - Correc Servs Spec II	1.0	1.0	55,515	27,664	4,247	87,426
790744	611500 - Correc Servs Spec I	1.0	1.0	52,416	27,109	4,010	83,535
790748	121600 - Corr Facilities & Ops Mngr	1.0	1.0	88,254	16,835	6,752	111,841
790749	133500 - Community Corr Dist Manager	1.0	1.0	96,200	18,275	7,359	121,834
790751	611600 - Correctional Officer II	1.0	1.0	54,829	27,541	4,194	86,564
790752	004800 - Program Technician II	1.0	1.0	56,347	19,369	4,311	80,027
790753	405000 - Cor Prg Svcs Chief Clncl Spec	1.0	1.0	70,450	21,892	5,390	97,732
790754	009710 - Facility Work Crew Leader	1.0	1.0	49,546	9,707	3,790	63,043
790756	611200 - Correctional Officer I	1.0	1.0	42,162	16,831	3,225	62,218
790757	611430 - Risk Intervention Admin Coord	0.8	1.0	55,245	10,726	4,226	70,197
790758	611200 - Correctional Officer I	1.0	1.0	39,499	18,000	3,022	60,521
790759	611200 - Correctional Officer I	1.0	1.0	40,830	16,592	3,123	60,545



Corrections

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790760	620000 - Correc Servs Spec II	1.0	1.0	57,304	19,441	4,384	81,129
790761	611200 - Correctional Officer I	1.0	1.0	40,830	18,237	3,123	62,190
790762	611200 - Correctional Officer I	1.0	1.0	43,555	31,857	3,332	78,744
790763	611200 - Correctional Officer I	1.0	1.0	44,990	25,781	3,441	74,212
790764	611200 - Correctional Officer I	1.0	1.0	43,555	17,080	3,332	63,967
790765	611200 - Correctional Officer I	1.0	1.0	47,902	17,858	3,665	69,425
790766	089230 - Administrative Srvc Cord II	1.0	1.0	55,952	19,298	4,280	79,530
790768	611200 - Correctional Officer I	1.0	1.0	39,499	31,132	3,022	73,653
790774	611600 - Correctional Officer II	1.0	1.0	51,709	26,983	3,956	82,648
790775	611200 - Correctional Officer I	1.0	1.0	38,168	25,433	2,919	66,520
790776	620000 - Correc Servs Spec II	1.0	1.0	65,083	29,376	4,979	99,438
790777	620000 - Correc Servs Spec II	1.0	1.0	63,190	29,037	4,834	97,061
790779	611200 - Correctional Officer I	1.0	1.0	40,830	16,592	3,123	60,545
790781	040602 - Training Coordinator AC: Human	1.0	1.0	70,782	36,459	5,415	112,656
790783	133500 - Community Corr Dist Manager	1.0	1.0	85,758	33,272	6,560	125,590
790784	620000 - Correc Servs Spec II	1.0	1.0	74,838	22,677	5,725	103,240
790787	611200 - Correctional Officer I	1.0	1.0	38,168	25,433	2,919	66,520
790793	123200 - Dir. Classification & Facility	1.0	1.0	80,288	38,614	6,142	125,044
790794	611200 - Correctional Officer I	1.0	1.0	39,499	18,000	3,022	60,521
790795	001200 - Program Services Clerk	1.0	1.0	43,472	8,620	3,325	55,417
790796	620400 - Corrections Assistant Superint	1.0	1.0	78,042	38,206	5,971	122,219
790797	611200 - Correctional Officer I	1.0	1.0	39,499	18,000	3,022	60,521
790798	611200 - Correctional Officer I	1.0	1.0	47,902	17,858	3,665	69,425
790799	611200 - Correctional Officer I	1.0	1.0	44,990	32,114	3,441	80,545
790800	611200 - Correctional Officer I	1.0	1.0	43,555	25,524	3,332	72,411
790801	611600 - Correctional Officer II	1.0	1.0	42,370	26,185	3,241	71,796
790802	611200 - Correctional Officer I	1.0	1.0	53,456	33,629	4,089	91,174
790804	611200 - Correctional Officer I	1.0	1.0	50,024	33,014	3,826	86,864
790805	611200 - Correctional Officer I	1.0	1.0	38,168	17,761	2,919	58,848
790806	611200 - Correctional Officer I	1.0	1.0	42,162	8,386	3,225	53,773
790807	611300 - Community Correctional Officer	1.0	1.0	48,443	17,855	3,705	70,003
790808	611600 - Correctional Officer II	1.0	1.0	54,829	33,874	4,194	92,897
790809	611600 - Correctional Officer II	1.0	1.0	51,709	18,539	3,956	74,204
790810	611200 - Correctional Officer I	1.0	1.0	43,555	17,080	3,332	63,967
790811	611200 - Correctional Officer I	1.0	1.0	38,168	7,671	2,919	48,758
790812	612300 - Correctnl Facility Shift Super	1.0	1.0	57,824	11,188	4,423	73,435
790813	611600 - Correctional Officer II	1.0	1.0	43,930	1,027	3,361	48,318
790814	611200 - Correctional Officer I	1.0	1.0	50,669	18,353	3,876	72,898
790815	611200 - Correctional Officer I	1.0	1.0	39,499	16,355	3,022	58,876
790816	611200 - Correctional Officer I	1.0	1.0	52,104	33,387	3,986	89,477
790817	620000 - Correc Servs Spec II	1.0	1.0	68,765	36,367	5,260	110,392
790818	620000 - Correc Servs Spec II	1.0	1.0	55,515	27,664	4,247	87,426
790819	620000 - Correc Servs Spec II	1.0	1.0	68,765	13,145	5,260	87,170
790820	208800 - Business Analyst	1.0	1.0	56,430	19,383	4,317	80,130
790821	620000 - Correc Servs Spec II	1.0	1.0	79,019	38,202	6,045	123,266
790822	620000 - Correc Servs Spec II	1.0	1.0	61,318	11,813	4,691	77,822
790823	620000 - Correc Servs Spec II	1.0	1.0	70,782	21,952	5,415	98,149
790824	620400 - Corrections Assistant Superint	1.0	1.0	90,210	40,412	6,901	137,523
790826	620000 - Correc Servs Spec II	1.0	1.0	59,238	19,886	4,532	83,656
790828	615400 - Correc Living Unit Sup	1.0	1.0	65,000	35,694	4,973	105,667
790829	611300 - Community Correctional Officer	1.0	1.0	59,675	11,519	4,565	75,759
790830	611300 - Community Correctional Officer	1.0	1.0	57,949	21,301	4,433	83,683
790831	611200 - Correctional Officer I	1.0	1.0	42,162	31,608	3,225	76,995
790832	611300 - Community Correctional Officer	1.0	1.0	61,381	35,046	4,696	101,123
790833	611300 - Community Correctional Officer	1.0	1.0	63,045	35,344	4,823	103,212
790834	009700 - DOC Work Crew Leader	1.0	1.0	63,045	35,344	4,823	103,212
790835	611200 - Correctional Officer I	1.0	1.0	38,168	24,560	2,919	65,647
790836	611300 - Community Correctional Officer	1.0	1.0	56,347	19,369	4,311	80,027
790838	611200 - Correctional Officer I	1.0	1.0	52,104	33,387	3,986	89,477
790839	612300 - Correctnl Facility Shift Super	1.0	1.0	47,403	27,085	3,626	78,114
790840	611200 - Correctional Officer I	1.0	1.0	38,168	25,433	2,919	66,520
790841	611200 - Correctional Officer I	1.0	1.0	39,499	16,256	3,022	58,777
790843	620000 - Correc Servs Spec II	1.0	1.0	74,838	24,322	5,725	104,885
790844	089250 - Administrative Srvc Cord IV	1.0	1.0	62,837	35,307	4,807	102,951
790845	615400 - Correc Living Unit Sup	1.0	1.0	55,182	10,715	4,221	70,118
790846	620000 - Correc Servs Spec II	1.0	1.0	61,318	35,035	4,691	101,044
790847	612300 - Correctnl Facility Shift Super	1.0	1.0	50,773	18,371	3,884	73,028
790848	001200 - Program Services Clerk	1.0	1.0	48,422	26,394	3,704	78,520



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
790849	620000 - Correc Servs Spec II	1.0	1.0	74,838	37,454	5,725	118,017
790850	620000 - Correc Servs Spec II	1.0	1.0	61,318	11,813	4,691	77,822
790851	050200 - Administrative Assistant B	1.0	1.0	56,430	34,160	4,317	94,907
790853	620000 - Correc Servs Spec II	1.0	1.0	61,318	35,035	4,691	101,044
790854	001200 - Program Services Clerk	1.0	1.0	41,059	16,534	3,141	60,734
790855	004700 - Program Technician I	1.0	1.0	43,555	25,524	3,332	72,411
790856	499110 - Sen Policy/Implementation Anal	1.0	1.0	62,275	35,206	4,764	102,245
790860	611200 - Correctional Officer I	1.0	1.0	47,902	32,635	3,665	84,202
790864	034000 - PREA Implementation & Supervis	1.0	1.0	62,546	29,066	4,785	96,397
790865	620000 - Correc Servs Spec II	1.0	1.0	63,190	35,370	4,834	103,394
790868	616600 - Corrections Youth Services Spe	1.0	1.0	52,146	18,518	3,989	74,653
790870	611200 - Correctional Officer I	1.0	1.0	44,990	17,238	3,441	65,669
790871	611200 - Correctional Officer I	1.0	1.0	40,830	16,592	3,123	60,545
790872	611200 - Correctional Officer I	1.0	1.0	40,830	31,369	3,123	75,322
790873	611600 - Correctional Officer II	1.0	1.0	48,443	26,398	3,705	78,546
790877	009700 - DOC Work Crew Leader	1.0	1.0	56,347	10,924	4,311	71,582
790881	611200 - Correctional Officer I	1.0	1.0	39,499	7,910	3,022	50,431
790882	611200 - Correctional Officer I	1.0	1.0	43,555	31,587	3,332	78,474
790883	611200 - Correctional Officer I	1.0	1.0	40,830	8,147	3,123	52,100
790884	611200 - Correctional Officer I	1.0	1.0	39,499	16,355	3,022	58,876
790885	611600 - Correctional Officer II	1.0	1.0	50,024	33,014	3,826	86,864
790886	611200 - Correctional Officer I	1.0	1.0	39,499	16,355	3,022	58,876
790887	611200 - Correctional Officer I	1.0	1.0	44,990	8,892	3,441	57,323
790888	611200 - Correctional Officer I	1.0	1.0	39,499	16,355	3,022	58,876
790889	121600 - Corr Facilities & Ops Mngr	1.0	1.0	67,766	30,729	5,185	103,680
790890	014101 - Corrections QA Admin II	1.0	1.0	84,469	26,045	6,462	116,976
790891	089250 - Administrative Srvc Cord IV	1.0	1.0	77,272	31,556	5,911	114,739
790894	478100 - Business Process Manager	1.0	1.0	73,008	30,793	5,585	109,386
790898	610901 - Chief Corr Health Srvc Admin	1.0	1.0	70,450	36,669	5,390	112,509
790901	611200 - Correctional Officer I	1.0	1.0	39,499	7,910	3,022	50,431
790902	612300 - Correctnl Facility Shift Super	1.0	1.0	52,416	18,665	4,010	75,091
790903	059800 - Corrections Academy Director	1.0	1.0	73,278	13,953	5,606	92,837
790977	011800 - Corrections Housing Program Co	1.0	1.0	60,882	34,957	4,658	100,497
791002	050200 - Administrative Assistant B	1.0	1.0	51,168	18,442	3,914	73,524
791003	457900 - Volunteer Services Coordinator	1.0	1.0	54,579	33,829	4,175	92,583
791005	611200 - Correctional Officer I	1.0	1.0	40,830	16,592	3,123	60,545
791011	040602 - Training Coordinator AC: Human	1.0	1.0	61,318	35,035	4,691	101,044
791013	457900 - Volunteer Services Coordinator	1.0	1.0	61,381	28,516	4,696	94,593
791026	620000 - Correc Servs Spec II	1.0	1.0	68,765	21,590	5,260	95,615
791028	620000 - Correc Servs Spec II	1.0	1.0	70,782	21,853	5,415	98,050
791031	620000 - Correc Servs Spec II	1.0	1.0	59,238	34,663	4,532	98,433
791041	611300 - Community Correctional Officer	1.0	1.0	46,966	17,690	3,593	68,249
791042	620000 - Correc Servs Spec II	1.0	1.0	66,893	36,032	5,117	108,042
791043	009700 - DOC Work Crew Leader	1.0	1.0	51,709	10,094	3,956	65,759
791044	611300 - Community Correctional Officer	1.0	1.0	54,829	10,652	4,194	69,675
791046	620000 - Correc Servs Spec II	1.0	1.0	72,800	37,089	5,570	115,459
791047	620000 - Correc Servs Spec II	1.0	1.0	68,765	13,145	5,260	87,170
791048	611300 - Community Correctional Officer	1.0	1.0	51,709	26,983	3,956	82,648
791049	620000 - Correc Servs Spec II	1.0	1.0	61,318	20,258	4,691	86,267
791050	620000 - Correc Servs Spec II	1.0	1.0	50,170	27,581	3,838	81,589
791051	611500 - Correc Servs Spec I	1.0	1.0	53,747	18,904	4,111	76,762
791052	620000 - Correc Servs Spec II	1.0	1.0	65,083	12,487	4,979	82,549
791053	121600 - Corr Facilities & Ops Mngr	1.0	1.0	90,834	17,303	6,949	115,086
791054	611200 - Correctional Officer I	1.0	1.0	38,168	25,433	2,919	66,520
791055	611200 - Correctional Officer I	1.0	1.0	47,902	26,302	3,665	77,869
791056	611200 - Correctional Officer I	1.0	1.0	42,162	16,732	3,225	62,119
791057	611200 - Correctional Officer I	1.0	1.0	52,104	18,610	3,986	74,700
791058	611200 - Correctional Officer I	1.0	1.0	47,902	32,635	3,665	84,202
791059	611200 - Correctional Officer I	1.0	1.0	42,162	16,831	3,225	62,218
791060	611200 - Correctional Officer I	1.0	1.0	38,168	25,433	2,919	66,520
791061	611600 - Correctional Officer II	1.0	1.0	45,365	17,403	3,471	66,239
791062	611600 - Correctional Officer II	1.0	1.0	53,373	33,613	4,083	91,069
791063	611600 - Correctional Officer II	1.0	1.0	50,024	9,792	3,826	63,642
791064	611601 - Correctional Officer AC:Admin	1.0	1.0	61,381	20,269	4,696	86,346
791065	612300 - Correctnl Facility Shift Super	1.0	1.0	54,205	18,986	4,147	77,338
791066	611600 - Correctional Officer II	1.0	1.0	45,365	17,403	3,471	66,239
791067	611200 - Correctional Officer I	1.0	1.0	42,162	16,831	3,225	62,218
791068	611200 - Correctional Officer I	1.0	1.0	40,830	8,147	3,123	52,100



Corrections

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
791069	611200 - Correctional Officer I	1.0	1.0	52,104	33,387	3,986	89,477
791070	611200 - Correctional Officer I	1.0	1.0	40,830	16,592	3,123	60,545
791072	620000 - Correc Servs Spec II	1.0	1.0	65,083	20,932	4,979	90,994
791073	611500 - Correc Servs Spec I	1.0	1.0	47,944	26,309	3,668	77,921
791074	615400 - Correc Living Unit Sup	1.0	1.0	75,067	37,495	5,742	118,304
791075	620000 - Correc Servs Spec II	1.0	1.0	61,318	20,258	4,691	86,267
791078	611200 - Correctional Officer I	1.0	1.0	39,499	16,355	3,022	58,876
791079	611200 - Correctional Officer I	1.0	1.0	42,162	8,386	3,225	53,773
791080	611200 - Correctional Officer I	1.0	1.0	43,555	31,857	3,332	78,744
791081	611200 - Correctional Officer I	1.0	1.0	40,830	16,592	3,123	60,545
791082	611200 - Correctional Officer I	1.0	1.0	44,990	32,114	3,441	80,545
791083	611200 - Correctional Officer I	1.0	1.0	39,499	7,910	3,022	50,431
791084	611200 - Correctional Officer I	1.0	1.0	38,168	16,116	2,919	57,203
791085	611200 - Correctional Officer I	1.0	1.0	46,342	9,134	3,545	59,021
791087	050200 - Administrative Assistant B	1.0	1.0	45,947	9,063	3,515	58,525
791088	620000 - Correc Servs Spec II	1.0	1.0	70,782	21,952	5,415	98,149
791092	616100 - Correc Legal Educ Dir	1.0	1.0	93,350	26,204	7,142	126,696
791093	616600 - Corrections Youth Services Spe	1.0	1.0	53,747	18,805	4,111	76,663
791094	616600 - Corrections Youth Services Spe	1.0	1.0	59,238	28,330	4,532	92,100
791095	616600 - Corrections Youth Services Spe	1.0	1.0	59,238	16,132	4,532	79,902
791096	611500 - Correc Servs Spec I	1.0	1.0	56,347	34,146	4,311	94,804
791098	616600 - Corrections Youth Services Spe	1.0	1.0	61,318	35,035	4,691	101,044
791099	611200 - Correctional Officer I	1.0	1.0	38,168	30,893	2,919	71,980
791101	611200 - Correctional Officer I	1.0	1.0	50,669	33,130	3,876	87,675
791102	611200 - Correctional Officer I	1.0	1.0	38,168	7,671	2,919	48,758
791103	611200 - Correctional Officer I	1.0	1.0	42,162	8,386	3,225	53,773
791104	611200 - Correctional Officer I	1.0	1.0	45,365	17,304	3,471	66,140
791105	611200 - Correctional Officer I	1.0	1.0	38,168	16,017	2,919	57,104
791106	611200 - Correctional Officer I	1.0	1.0	46,342	17,579	3,545	67,466
791107	611200 - Correctional Officer I	1.0	1.0	43,555	17,080	3,332	63,967
791108	611200 - Correctional Officer I	1.0	1.0	43,555	31,857	3,332	78,744
791109	611200 - Correctional Officer I	1.0	1.0	39,499	16,355	3,022	58,876
791110	611200 - Correctional Officer I	1.0	1.0	43,555	17,080	3,332	63,967
791112	611200 - Correctional Officer I	1.0	1.0	43,555	31,857	3,332	78,744
791113	620400 - Corrections Assistant Superint	1.0	1.0	82,888	38,816	6,341	128,045
791114	611200 - Correctional Officer I	1.0	1.0	38,168	7,671	2,919	48,758
791115	611200 - Correctional Officer I	1.0	1.0	40,830	16,493	3,123	60,446
791116	611200 - Correctional Officer I	1.0	1.0	43,555	16,981	3,332	63,868
791117	711800 - Facility Food Serv Sup	1.0	1.0	38,168	25,433	2,919	66,520
791118	611200 - Correctional Officer I	1.0	1.0	43,555	28,815	3,332	75,702
791121	611500 - Correc Servs Spec I	1.0	1.0	52,811	20,381	4,040	77,232
791122	611500 - Correc Servs Spec I	1.0	1.0	49,546	18,152	3,790	71,488
791123	620000 - Correc Servs Spec II	1.0	1.0	70,782	36,729	5,415	112,926
791124	611500 - Correc Servs Spec I	1.0	1.0	54,205	27,430	4,147	85,782
791125	620000 - Correc Servs Spec II	1.0	1.0	74,838	37,454	5,725	118,017
791126	620000 - Correc Servs Spec II	1.0	1.0	61,318	20,258	4,691	86,267
791129	121900 - Corr Offender Placement Coord	1.0	1.0	64,542	12,538	4,938	82,018
791130	612400 - Correctnl Security&Oper Sup	1.0	1.0	65,000	12,472	4,973	82,445
791131	615400 - Correc Living Unit Sup	1.0	1.0	65,000	35,694	4,973	105,667
791132	615400 - Correc Living Unit Sup	1.0	1.0	70,990	36,766	5,430	113,186
791134	620400 - Corrections Assistant Superint	1.0	1.0	75,504	37,748	5,776	119,028
791135	612300 - Correctnl Facility Shift Super	1.0	1.0	59,675	34,741	4,565	98,981
791136	612300 - Correctnl Facility Shift Super	1.0	1.0	61,402	35,050	4,697	101,149
791137	612300 - Correctnl Facility Shift Super	1.0	1.0	54,205	33,763	4,147	92,115
791138	612300 - Correctnl Facility Shift Super	1.0	1.0	54,205	33,763	4,147	92,115
791139	612300 - Correctnl Facility Shift Super	1.0	1.0	47,403	27,085	3,626	78,114
791140	050200 - Administrative Assistant B	1.0	1.0	50,523	33,103	3,865	87,491
791141	620000 - Correc Servs Spec II	1.0	1.0	65,083	35,709	4,979	105,771
791142	611500 - Correc Servs Spec I	1.0	1.0	54,579	19,052	4,175	77,806
791143	611500 - Correc Servs Spec I	1.0	1.0	52,416	33,442	4,010	89,868
791144	620000 - Correc Servs Spec II	1.0	1.0	61,318	20,258	4,691	86,267
791145	620000 - Correc Servs Spec II	1.0	1.0	61,318	35,035	4,691	101,044
791146	620000 - Correc Servs Spec II	1.0	1.0	61,318	28,702	4,691	94,711
791147	620000 - Correc Servs Spec II	1.0	1.0	61,318	20,159	4,691	86,168
791148	620000 - Correc Servs Spec II	1.0	1.0	65,083	20,932	4,979	90,994
791149	620000 - Correc Servs Spec II	1.0	1.0	59,238	11,441	4,532	75,211
791151	711700 - Facility Food Serv Supervisor	1.0	1.0	51,168	33,219	3,914	88,301
791152	711800 - Facility Food Serv Sup	1.0	1.0	43,555	17,080	3,332	63,967



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
791153	611200 - Correctional Officer I	1.0	1.0	42,162	8,386	3,225	53,773
791160	611410 - Risk Intervention Serv Coord	1.0	1.0	62,546	35,255	4,785	102,586
791163	070600 - Corrections Site Legal Program	1.0	1.0	79,664	31,984	6,094	117,742
791164	050200 - Administrative Assistant B	1.0	1.0	41,725	31,529	3,192	76,446
791165	050200 - Administrative Assistant B	1.0	1.0	47,403	32,545	3,626	83,574
791166	050200 - Administrative Assistant B	1.0	1.0	44,533	17,255	3,407	65,195
791168	611200 - Correctional Officer I	1.0	1.0	38,168	25,433	2,919	66,520
791169	611600 - Correctional Officer II	1.0	1.0	45,365	17,304	3,471	66,140
791170	611200 - Correctional Officer I	1.0	1.0	39,499	16,355	3,022	58,876
791171	611200 - Correctional Officer I	1.0	1.0	47,902	32,635	3,665	84,202
791172	611200 - Correctional Officer I	1.0	1.0	40,830	18,119	3,123	62,072
791173	611600 - Correctional Officer II	1.0	1.0	48,443	9,509	3,705	61,657
791174	611601 - Correctional Officer AC:Admin	1.0	1.0	63,045	35,344	4,823	103,212
791175	611200 - Correctional Officer I	1.0	1.0	39,499	16,355	3,022	58,876
791176	611600 - Correctional Officer II	1.0	1.0	51,709	33,316	3,956	88,981
791177	611200 - Correctional Officer I	1.0	1.0	39,499	16,355	3,022	58,876
791178	611600 - Correctional Officer II	1.0	1.0	45,365	17,403	3,471	66,239
791179	611200 - Correctional Officer I	1.0	1.0	38,168	25,433	2,919	66,520
791180	611200 - Correctional Officer I	1.0	1.0	39,499	31,132	3,022	73,653
791181	611600 - Correctional Officer II	1.0	1.0	51,709	33,316	3,956	88,981
791182	611200 - Correctional Officer I	1.0	1.0	39,499	7,910	3,022	50,431
791183	611600 - Correctional Officer II	1.0	1.0	57,949	34,433	4,433	96,815
791184	611200 - Correctional Officer I	1.0	1.0	42,162	16,831	3,225	62,218
791185	611600 - Correctional Officer II	1.0	1.0	48,443	17,954	3,705	70,102
791186	611600 - Correctional Officer II	1.0	1.0	48,443	32,461	3,705	84,609
791187	611200 - Correctional Officer I	1.0	1.0	39,499	24,799	3,022	67,320
791188	611200 - Correctional Officer I	1.0	1.0	46,342	32,356	3,545	82,243
791189	611200 - Correctional Officer I	1.0	1.0	50,669	33,130	3,876	87,675
791190	611200 - Correctional Officer I	1.0	1.0	43,555	25,524	3,332	72,411
791191	611200 - Correctional Officer I	1.0	1.0	39,499	31,132	3,022	73,653
791192	611600 - Correctional Officer II	1.0	1.0	43,930	31,924	3,361	79,215
791193	611200 - Correctional Officer I	1.0	1.0	53,456	18,852	4,089	76,397
791194	611200 - Correctional Officer I	1.0	1.0	39,499	7,910	3,022	50,431
791195	611600 - Correctional Officer II	1.0	1.0	46,966	9,245	3,593	59,804
791196	611200 - Correctional Officer I	1.0	1.0	42,162	16,831	3,225	62,218
791197	611200 - Correctional Officer I	1.0	1.0	39,499	31,132	3,022	73,653
791198	611200 - Correctional Officer I	1.0	1.0	39,499	7,910	3,022	50,431
791199	611200 - Correctional Officer I	1.0	1.0	39,499	16,355	3,022	58,876
791200	611200 - Correctional Officer I	1.0	1.0	42,162	16,831	3,225	62,218
791201	611200 - Correctional Officer I	1.0	1.0	39,499	31,132	3,022	73,653
791202	611200 - Correctional Officer I	1.0	1.0	39,499	16,355	3,022	58,876
791203	611200 - Correctional Officer I	1.0	1.0	39,499	1,009	3,022	43,530
791204	611200 - Correctional Officer I	1.0	1.0	39,499	16,355	3,022	58,876
791205	611200 - Correctional Officer I	1.0	1.0	43,555	31,857	3,332	78,744
791206	611600 - Correctional Officer II	1.0	1.0	53,373	33,613	4,083	91,069
791207	611200 - Correctional Officer I	1.0	1.0	47,902	32,635	3,665	84,202
791208	611200 - Correctional Officer I	1.0	1.0	50,669	18,353	3,876	72,898
791209	611600 - Correctional Officer II	1.0	1.0	48,443	32,731	3,705	84,879
791210	611200 - Correctional Officer I	1.0	1.0	39,499	31,132	3,022	73,653
791211	611200 - Correctional Officer I	1.0	1.0	43,555	17,080	3,332	63,967
791212	611200 - Correctional Officer I	1.0	1.0	56,555	10,961	4,326	71,842
791213	611200 - Correctional Officer I	1.0	1.0	40,830	18,119	3,123	62,072
791214	611200 - Correctional Officer I	1.0	1.0	39,499	31,132	3,022	73,653
791215	611200 - Correctional Officer I	1.0	1.0	42,162	16,831	3,225	62,218
791216	611600 - Correctional Officer II	1.0	1.0	54,829	33,874	4,194	92,897
791217	611600 - Correctional Officer II	1.0	1.0	46,966	17,690	3,593	68,249
791218	611600 - Correctional Officer II	1.0	1.0	51,709	33,316	3,956	88,981
791219	611200 - Correctional Officer I	1.0	1.0	39,499	7,910	3,022	50,431
791220	611200 - Correctional Officer I	1.0	1.0	44,990	25,781	3,441	74,212
791221	611200 - Correctional Officer I	1.0	1.0	53,456	10,407	4,089	67,952
791222	611200 - Correctional Officer I	1.0	1.0	40,830	31,369	3,123	75,322
791223	611200 - Correctional Officer I	1.0	1.0	42,162	16,831	3,225	62,218
791224	611200 - Correctional Officer I	1.0	1.0	44,990	32,114	3,441	80,545
791225	611200 - Correctional Officer I	1.0	1.0	40,830	31,369	3,123	75,322
791226	611601 - Correctional Officer AC:Admin	1.0	1.0	44,845	26,627	3,430	74,902
791227	611200 - Correctional Officer I	1.0	1.0	38,168	25,433	2,919	66,520
791228	611600 - Correctional Officer II	1.0	1.0	43,930	31,924	3,361	79,215
791229	611600 - Correctional Officer II	1.0	1.0	54,829	19,097	4,194	78,120

Human Services



Corrections

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
791230	611200 - Correctional Officer I	1.0	1.0	43,555	31,857	3,332	78,744
791231	611200 - Correctional Officer I	1.0	1.0	46,342	17,579	3,545	67,466
791232	611600 - Correctional Officer II	1.0	1.0	56,347	34,146	4,311	94,804
791233	611200 - Correctional Officer I	1.0	1.0	40,830	35,894	3,123	79,847
791234	611600 - Correctional Officer II	1.0	1.0	50,024	33,014	3,826	86,864
791235	611200 - Correctional Officer I	1.0	1.0	47,902	26,302	3,665	77,869
791236	611200 - Correctional Officer I	1.0	1.0	49,275	18,103	3,769	71,147
791237	611200 - Correctional Officer I	1.0	1.0	42,162	31,608	3,225	76,995
791238	611200 - Correctional Officer I	1.0	1.0	44,990	32,114	3,441	80,545
791239	611200 - Correctional Officer I	1.0	1.0	39,499	7,910	3,022	50,431
791240	611200 - Correctional Officer I	1.0	1.0	40,830	25,036	3,123	68,989
791241	611200 - Correctional Officer I	1.0	1.0	39,499	7,910	3,022	50,431
791242	611600 - Correctional Officer II	1.0	1.0	50,024	32,744	3,826	86,594
791243	611600 - Correctional Officer II	1.0	1.0	48,443	32,731	3,705	84,879
791244	611600 - Correctional Officer II	1.0	1.0	45,365	17,403	3,471	66,239
791245	611200 - Correctional Officer I	1.0	1.0	49,275	1,050	3,769	54,094
791246	611200 - Correctional Officer I	1.0	1.0	39,499	7,910	3,022	50,431
791247	611200 - Correctional Officer I	1.0	1.0	38,168	1,003	2,919	42,090
791248	611200 - Correctional Officer I	1.0	1.0	38,168	25,433	2,919	66,520
791249	611200 - Correctional Officer I	1.0	1.0	43,555	8,635	3,332	55,522
791250	611200 - Correctional Officer I	1.0	1.0	39,499	7,910	3,022	50,431
791251	611200 - Correctional Officer I	1.0	1.0	39,499	7,910	3,022	50,431
791252	611200 - Correctional Officer I	1.0	1.0	47,902	17,858	3,665	69,425
791253	611200 - Correctional Officer I	1.0	1.0	42,162	31,608	3,225	76,995
791254	611200 - Correctional Officer I	1.0	1.0	39,499	31,132	3,022	73,653
791255	611200 - Correctional Officer I	1.0	1.0	40,830	16,592	3,123	60,545
791256	457900 - Volunteer Services Coordinator	0.6	1.0	32,681	6,689	2,500	41,870
791257	612300 - Correctnl Facility Shift Super	1.0	1.0	49,130	9,632	3,758	62,520
791260	611200 - Correctional Officer I	1.0	1.0	53,456	33,359	4,089	90,904
791265	133900 - Community Corr Program Supvsr	1.0	1.0	64,293	12,345	4,918	81,556
791266	620000 - Correc Servs Spec II	1.0	1.0	61,318	35,035	4,691	101,044
791267	009700 - DOC Work Crew Leader	1.0	1.0	63,045	35,344	4,823	103,212
791268	009700 - DOC Work Crew Leader	1.0	1.0	53,373	18,836	4,083	76,292
791269	009700 - DOC Work Crew Leader	1.0	1.0	61,381	20,269	4,696	86,346
791270	226000 - Sexual Offender Supervision &	1.0	1.0	68,640	30,012	5,251	103,903
791271	617300 - Corr Field Services Compliance	1.0	1.0	70,990	21,989	5,430	98,409
791272	611200 - Correctional Officer I	1.0	1.0	38,168	1,003	2,919	42,090
791273	611200 - Correctional Officer I	1.0	1.0	43,555	31,857	3,332	78,744
791274	611200 - Correctional Officer I	1.0	1.0	40,830	35,894	3,123	79,847
791275	611200 - Correctional Officer I	1.0	1.0	43,555	17,080	3,332	63,967
791276	612300 - Correctnl Facility Shift Super	1.0	1.0	54,205	33,763	4,147	92,115
791277	611200 - Correctional Officer I	1.0	1.0	39,499	16,355	3,022	58,876
791278	611200 - Correctional Officer I	1.0	1.0	43,555	17,080	3,332	63,967
791279	612400 - Correctnl Security&Oper Sup	1.0	1.0	69,056	13,197	5,282	87,535
791280	611200 - Correctional Officer I	1.0	1.0	39,499	31,132	3,022	73,653
791281	611200 - Correctional Officer I	1.0	1.0	39,499	31,132	3,022	73,653
791282	611200 - Correctional Officer I	1.0	1.0	42,162	16,831	3,225	62,218
791283	611200 - Correctional Officer I	1.0	1.0	38,168	25,433	2,919	66,520
791284	612901 - Corrections Casework Director	1.0	1.0	88,254	25,280	6,752	120,286
791285	611200 - Correctional Officer I	1.0	1.0	42,162	16,831	3,225	62,218
791286	611600 - Correctional Officer II	1.0	1.0	63,045	20,567	4,823	88,435
791287	611200 - Correctional Officer I	1.0	1.0	43,555	8,635	3,332	55,522
791288	611200 - Correctional Officer I	1.0	1.0	40,830	16,592	3,123	60,545
791289	611200 - Correctional Officer I	1.0	1.0	43,555	8,635	3,332	55,522
791290	611200 - Correctional Officer I	1.0	1.0	43,555	8,635	3,332	55,522
791291	611200 - Correctional Officer I	1.0	1.0	42,162	25,275	3,225	70,662
791292	611200 - Correctional Officer I	1.0	1.0	38,168	7,671	2,919	48,758
791298	611200 - Correctional Officer I	1.0	1.0	39,499	16,355	3,022	58,876
791299	611200 - Correctional Officer I	1.0	1.0	38,168	25,433	2,919	66,520
791300	611200 - Correctional Officer I	1.0	1.0	39,499	16,355	3,022	58,876
791302	851100 - Organizational Developmn Coord	1.0	1.0	53,747	33,681	4,111	91,539
791303	851100 - Organizational Developmn Coord	1.0	1.0	53,747	18,904	4,111	76,762
791304	499101 - Policy&Implement Anlyst AC:Cor	1.0	1.0	56,992	19,485	4,360	80,837
791305	499101 - Policy&Implement Anlyst AC:Cor	1.0	1.0	56,992	34,262	4,360	95,614
791306	863300 - SRR Project Director	1.0	1.0	88,254	25,077	6,752	120,083
791307	611200 - Correctional Officer I	1.0	1.0	38,168	25,433	2,919	66,520
791308	611200 - Correctional Officer I	1.0	1.0	38,168	25,433	2,919	66,520
791309	611200 - Correctional Officer I	1.0	1.0	38,168	25,433	2,919	66,520



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
791310	611200 - Correctional Officer I	1.0	1.0	38,168	25,433	2,919	66,520
791311	611200 - Correctional Officer I	1.0	1.0	38,168	25,433	2,919	66,520
791312	611200 - Correctional Officer I	1.0	1.0	38,168	25,433	2,919	66,520
791313	611200 - Correctional Officer I	1.0	1.0	38,168	25,433	2,919	66,520
791314	611200 - Correctional Officer I	1.0	1.0	38,168	25,433	2,919	66,520
791315	611200 - Correctional Officer I	1.0	1.0	38,168	25,433	2,919	66,520
791316	611200 - Correctional Officer I	1.0	1.0	38,168	16,116	2,919	57,203
791317	611200 - Correctional Officer I	1.0	1.0	38,168	30,893	2,919	71,980
791318	611200 - Correctional Officer I	1.0	1.0	38,168	16,116	2,919	57,203
791319	611200 - Correctional Officer I	1.0	1.0	38,168	7,671	2,919	48,758
791320	611200 - Correctional Officer I	1.0	1.0	38,168	25,433	2,919	66,520
791321	611200 - Correctional Officer I	1.0	1.0	38,168	25,433	2,919	66,520
791322	611200 - Correctional Officer I	1.0	1.0	38,168	25,433	2,919	66,520
791323	611200 - Correctional Officer I	1.0	1.0	38,168	25,433	2,919	66,520
791324	611200 - Correctional Officer I	1.0	1.0	38,168	17,761	2,919	58,848
791325	611200 - Correctional Officer I	1.0	1.0	38,168	16,116	2,919	57,203
791326	611200 - Correctional Officer I	1.0	1.0	38,168	7,671	2,919	48,758
791327	611200 - Correctional Officer I	1.0	1.0	38,168	25,433	2,919	66,520
791328	611200 - Correctional Officer I	1.0	1.0	38,168	7,671	2,919	48,758
791329	611200 - Correctional Officer I	1.0	1.0	38,168	25,433	2,919	66,520
791330	611200 - Correctional Officer I	1.0	1.0	38,168	1,003	2,919	42,090
791331	611200 - Correctional Officer I	1.0	1.0	38,168	7,671	2,919	48,758
791332	611200 - Correctional Officer I	1.0	1.0	38,168	30,893	2,919	71,980
791333	611200 - Correctional Officer I	1.0	1.0	38,168	16,116	2,919	57,203
791334	611200 - Correctional Officer I	1.0	1.0	38,168	16,116	2,919	57,203
791335	611200 - Correctional Officer I	1.0	1.0	38,168	16,116	2,919	57,203
797010	050900 - Health Services Administrator	1.0	1.0	97,365	26,932	7,449	131,746
797011	051600 - Corr Restor & Comm Justice Ex	1.0	1.0	89,419	44,470	6,841	140,730
797012	91780E - CorrFacility Superintendent II	1.0	1.0	98,654	41,942	7,547	148,143
797013	91780E - CorrFacility Superintendent II	1.0	1.0	99,882	18,943	7,641	126,466
797015	91780E - CorrFacility Superintendent II	1.0	1.0	98,654	41,942	7,547	148,143
797016	91780E - CorrFacility Superintendent II	1.0	1.0	100,630	19,078	7,698	127,406
797019	91770E - Corr Facility Superintendent I	1.0	1.0	85,155	39,496	6,515	131,166
797021	91780E - CorrFacility Superintendent II	1.0	1.0	98,654	35,412	7,547	141,613
Total		940.3	942.0	50,289,566	22,361,174	3,847,028	76,483,590

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
Salaries and Wages					
500000 - Classified Employees	\$51,144,300	\$50,013,042	\$48,623,909	(\$1,389,133)	-2.8%
500010 - Exempt	\$0	\$732,119	\$678,994	(\$53,125)	-7.3%
500020 - Other Regular Employees	\$0	\$1,439,149	\$972,485	(\$466,664)	-32.4%
500040 - Temporary Employees	\$0	\$1,609,177	\$1,609,177	\$0	0.0%
500060 - Overtime	\$6,641,105	\$3,825,011	\$3,825,011	\$0	0.0%
500070 - Shift Differential	\$775,054	\$1,041,922	\$1,041,922	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$19,643	\$14,177	(\$5,466)	-27.8%
508000 - Vacancy Turnover Savings	\$0	(\$820,263)	(\$1,129,415)	(\$309,152)	37.7%
Total	\$58,560,459	\$57,859,800	\$55,636,260	(\$2,223,540)	-3.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$4,305,072	\$3,876,429	\$3,795,084	(\$81,345)	-2.1%
501010 - FICA - Exempt	\$0	\$56,003	\$51,944	(\$4,059)	-7.2%
501500 - Health Ins - Classified Empl	\$12,519,941	\$13,303,506	\$12,510,585	(\$792,921)	-6.0%
501510 - Health Ins - Exempt	\$0	\$146,356	\$122,227	(\$24,129)	-16.5%
502000 - Retirement - Classified Empl	\$9,959,381	\$8,773,946	\$8,565,476	(\$208,470)	-2.4%
502010 - Retirement - Exempt	\$0	\$143,177	\$134,242	(\$8,935)	-6.2%
502500 - Dental - Classified Employees	\$641,157	\$780,754	\$758,408	(\$22,346)	-2.9%
502510 - Dental - Exempt	\$0	\$7,146	\$6,496	(\$650)	-9.1%
503000 - Life Ins - Classified Empl	\$145,580	\$212,563	\$209,007	(\$3,556)	-1.7%



Corrections

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
503010 - Life Ins - Exempt	\$0	\$3,459	\$3,242	(\$217)	-6.3%
503500 - LTD - Classified Employees	\$9,175	\$7,165	\$7,286	\$121	1.7%
503510 - LTD - Exempt	\$0	\$1,473	\$1,768	\$295	20.0%
504000 - EAP - Classified Empl	\$28,827	\$29,466	\$28,020	(\$1,446)	-4.9%
504010 - EAP - Exempt	\$0	\$270	\$240	(\$30)	-11.1%
504500 - Employee Non-Cash Awards	\$330	\$0	\$0	\$0	0.0%
504530 - Employee Tuition Costs	\$15,940	\$7,000	\$7,000	\$0	0.0%
504540 - Employee Moving Expense	\$593	\$0	\$0	\$0	0.0%
504590 - Misc Employee Benefits	\$201	\$0	\$0	\$0	0.0%
505000 - Workers Comp - Indemnity	\$6,490	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$3,400,182	\$2,467,113	\$1,382,319	(\$1,084,794)	-44.0%
505500 - Unemployment Compensation	\$82,896	\$195,000	\$195,000	\$0	0.0%
505700 - Catamount Health Assessment	\$55,839	\$15,000	\$15,000	\$0	0.0%
Total	\$31,171,602	\$30,025,826	\$27,793,344	(\$2,232,482)	-7.4%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	(\$1,212)	\$0	\$0	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$132,478	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$14,808	\$0	\$0	\$0	0.0%
507450 - Contr&3Rd Pty - Mental Health	\$848,890	\$4,297,000	\$4,296,975	(\$25)	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$20,296,621	\$21,595,884	\$21,595,884	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$14,958	\$0	\$0	\$0	0.0%
507565 - IT Contracts - Application Development	\$57,000	\$0	\$0	\$0	0.0%
507566 - IT Contracts - Application Support	\$13,431	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$4,816,034	\$318,404	\$318,404	\$0	0.0%
507605 - Psychiatric & Other Evaluation	\$2,581	\$0	\$0	\$0	0.0%
507615 - Interpreters	\$1,599	\$0	\$0	\$0	0.0%
507616 - In-Person Foreign Lang Interp	\$835	\$0	\$0	\$0	0.0%
507620 - Recording & Other Fees	\$400	\$0	\$0	\$0	0.0%
507670 - Custodial	\$31,772	\$0	\$0	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$752,886	\$259,453	(\$493,433)	-65.5%
Total	\$26,230,196	\$26,964,174	\$26,470,716	(\$493,458)	-1.8%
PerDiem and Other Personal Services					
506000 - Per Diem	\$9,150	\$0	\$0	\$0	0.0%
506200 - Other Pers Serv	\$0	(\$5,760,027)	(\$870,360)	\$4,889,667	-84.9%
506210 - Depositions	\$902	\$0	\$0	\$0	0.0%
506230 - Sheriffs	\$9,495	\$36,000	\$36,000	\$0	0.0%
Total	\$19,547	(\$5,724,027)	(\$834,360)	\$4,889,667	-85.4%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$92,486	\$20,000	\$20,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$3,728	\$500	\$500	\$0	0.0%
522273 - Hardware - Data Network	\$5,321	\$0	\$0	\$0	0.0%
522283 - Software-Application Development	\$1,200	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$9,584	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$9,122	\$0	\$0	\$0	0.0%
522289 - Software - Server	\$687	\$0	\$0	\$0	0.0%
522300 - Maintenance Equipment	\$3,022	\$800	\$800	\$0	0.0%
522400 - Other Equipment	\$83,047	\$125,000	\$125,000	\$0	0.0%
522410 - Office Equipment	\$3,441	\$6,000	\$6,000	\$0	0.0%
522430 - Communications Equipment	\$35,551	\$16,000	\$16,000	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Difference FY18-19	Percentage Change
			Governor's Recommend			
522440 - Safety Supplies & Equipment	\$19,384	\$4,000	\$4,000		\$0	0.0%
522445 - Security Systems	\$0	\$6,000	\$6,000		\$0	0.0%
522650 - Art	\$7	\$0	\$0		\$0	0.0%
522700 - Furniture & Fixtures	\$69,205	\$70,000	\$70,000		\$0	0.0%
Total	\$335,786	\$248,300	\$248,300		\$0	0.0%
IT/Telecom Services and Equipment						
516600 - Communications	\$5,818	\$2,500	\$2,500		\$0	0.0%
516656 - Telecom-Paging Service	\$13,576	\$18,500	\$18,500		\$0	0.0%
516658 - Telecom-Conf Calling Services	\$6,118	\$5,600	\$5,600		\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$146,375	\$72,000	\$72,000		\$0	0.0%
516670 - It Intersvcost- Dii Other	\$93,348	\$0	\$0		\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$1,267,924	\$1,309,937	\$1,224,491		(\$85,446)	-6.5%
516672 - ADS Centrex Exp.	\$213,799	\$194,381	\$194,381		\$0	0.0%
516678 - It Inter Svc Cost User Support	\$628,181	\$377,009	\$377,009		\$0	0.0%
516685 - ADS Allocation Exp.	\$1,082,171	\$1,230,470	\$954,629		(\$275,841)	-22.4%
522200 - Hw - Other Info Tech	\$0	\$22,000	\$22,000		\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$0	\$15,000	\$15,000		\$0	0.0%
522220 - Software - Other	\$0	\$26,000	\$26,000		\$0	0.0%
522221 - Software - Office Technology	\$0	\$2,000	\$2,000		\$0	0.0%
522222 - Sw-Database&Management Sys	\$0	\$10,000	\$10,000		\$0	0.0%
522252 - Hw-Mobile&Portable 2 Way Radio	\$2,286	\$0	\$0		\$0	0.0%
525190 - Cost of Telecom Equip Sold	\$602	\$0	\$0		\$0	0.0%
Total	\$3,460,198	\$3,285,397	\$2,924,110		(\$361,287)	-11.0%
Property Management Services						
510230 - Composting	\$34,142	\$0	\$0		\$0	0.0%
Total	\$34,142	\$0	\$0		\$0	0.0%
Travel						
517310 - Chemical Waste Shipments	\$1,305	\$0	\$0		\$0	0.0%
517999 - Travel In-State Employee	\$0	\$183,850	\$183,850		\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$121,078	\$0	\$0		\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$23,786	\$0	\$0		\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$35,901	\$0	\$0		\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$187,822	\$0	\$0		\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$294	\$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	\$1,356	\$0	\$0		\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$360	\$0	\$0		\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$137	\$0	\$0		\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$2,338	\$0	\$0		\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$50,017	\$50,017		\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$960	\$0	\$0		\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$58,418	\$0	\$0		\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$4,255	\$0	\$0		\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$31,838	\$0	\$0		\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$3,867	\$0	\$0		\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$1,653	\$0	\$0		\$0	0.0%
Total	\$475,368	\$237,867	\$237,867		\$0	0.0%
Supplies						
520000 - Office Supplies	\$164,928	\$161,000	\$161,000		\$0	0.0%



Corrections

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
520005 - Forms	\$3,492	\$6,000	\$6,000	\$0	0.0%
520015 - Stationary & Envelopes	\$351	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$14,594	\$22,000	\$22,000	\$0	0.0%
520105 - Tires	\$216	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$163,148	\$48,609	\$48,609	\$0	0.0%
520120 - Diesel	\$1,040	\$1,000	\$1,000	\$0	0.0%
520180 - bottled & Chemical Gases	\$39	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$15,451	\$8,000	\$8,000	\$0	0.0%
520220 - Small Tools	\$9,288	\$3,000	\$3,000	\$0	0.0%
520230 - Electrical Supplies	\$3,467	\$3,500	\$3,500	\$0	0.0%
520500 - Other General Supplies	\$37,345	\$63,000	\$63,000	\$0	0.0%
520501 - Ammunition, New, All Types	\$34,064	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$25,228	\$31,000	\$31,000	\$0	0.0%
520520 - Cloth & Clothing	\$192,037	\$180,000	\$180,000	\$0	0.0%
520521 - Work Boots & Shoes	\$10,772	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$3,417	\$8,500	\$8,500	\$0	0.0%
520550 - Electronic	\$1,833	\$2,000	\$2,000	\$0	0.0%
520560 - Photo Supplies	\$1,822	\$2,000	\$2,000	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$3,252	\$5,000	\$5,000	\$0	0.0%
520590 - Fire, Protection & Safety	\$197,543	\$146,000	\$146,000	\$0	0.0%
520600 - Recognition/Awards	\$8,326	\$3,000	\$3,000	\$0	0.0%
520700 - Food	\$928,460	\$3,131,798	\$3,134,236	\$2,438	0.1%
520701 - Meat/Fish/Poultry	\$534,778	\$0	\$0	\$0	0.0%
520702 - Cold Cuts	\$27,080	\$0	\$0	\$0	0.0%
520703 - Vegetables	\$209,623	\$0	\$0	\$0	0.0%
520704 - Fruit	\$161,208	\$0	\$0	\$0	0.0%
520705 - Dairy	\$249,983	\$0	\$0	\$0	0.0%
520706 - Eggs	\$65,683	\$0	\$0	\$0	0.0%
520707 - Bakery	\$37,210	\$0	\$0	\$0	0.0%
520708 - Juice	\$530	\$0	\$0	\$0	0.0%
520709 - Other Food Staples	\$128,167	\$0	\$0	\$0	0.0%
520711 - Nutritional Supplements	\$868	\$0	\$0	\$0	0.0%
520712 - Water	\$94,239	\$0	\$0	\$0	0.0%
521000 - Natural Gas	\$149,601	\$201,741	\$201,741	\$0	0.0%
521100 - Electricity	\$1,094,166	\$1,082,646	\$1,071,405	(\$11,241)	-1.0%
521220 - Heating Oil #2	\$258,496	\$435,360	\$435,360	\$0	0.0%
521223 - Heating Oil #2 - B10%	\$0	\$34,433	\$34,433	\$0	0.0%
521310 - Wood	\$52,387	\$65,000	\$65,000	\$0	0.0%
521314 - Wood - Chunks	\$0	\$65,000	\$65,000	\$0	0.0%
521320 - Propane Gas	\$259,035	\$555,881	\$555,881	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$4,825	\$30,000	\$30,000	\$0	0.0%
521510 - Subscriptions	\$14,711	\$10,000	\$10,000	\$0	0.0%
521515 - Subscriptions Other Info Serv	\$301	\$0	\$0	\$0	0.0%
521520 - Other Books & Periodicals	\$531	\$2,500	\$2,500	\$0	0.0%
521600 - Road Supplies and Materials	\$2,910	\$3,500	\$3,500	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$128,424	\$140,500	\$140,500	\$0	0.0%
521810 - Medical and Lab Supplies	\$51,848	\$50,000	\$50,000	\$0	0.0%
521820 - Paper Products	\$161,013	\$137,500	\$137,500	\$0	0.0%
521840 - Drug Detection Test Kits	\$35,558	\$35,000	\$35,000	\$0	0.0%
521850 - Cleaning Chemicals	\$184,414	\$130,000	\$130,000	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
521851 - Cleaning Equipment	\$37,343	\$30,000	\$30,000	\$0	0.0%
521852 - Linens	\$24,352	\$6,000	\$6,000	\$0	0.0%
521853 - Mattresses/Bunks	\$15,084	\$30,000	\$30,000	\$0	0.0%
521854 - Tableware	\$11,449	\$25,000	\$25,000	\$0	0.0%
521855 - Kitchenware	\$15,977	\$15,000	\$15,000	\$0	0.0%
Total	\$5,831,905	\$6,910,468	\$6,901,665	(\$8,803)	-0.1%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$39,362	\$15,944	\$16,762	\$818	5.1%
516010 - Insurance - General Liability	\$404,794	\$506,073	\$588,626	\$82,553	16.3%
516020 - Insurance - Auto	\$4,164	\$0	\$0	\$0	0.0%
516500 - Dues	\$27,094	\$35,000	\$35,000	\$0	0.0%
516550 - Licenses	\$420	\$500	\$500	\$0	0.0%
516610 - Data Circuits	\$908	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$718	\$5,000	\$5,000	\$0	0.0%
516812 - Advertising-Radio	\$1,442	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$7,916	\$500	\$500	\$0	0.0%
516815 - Advertising-Other	\$7,200	\$1,000	\$1,000	\$0	0.0%
516820 - Advertising - Job Vacancies	\$21,512	\$5,000	\$5,000	\$0	0.0%
517000 - Printing and Binding	\$27,663	\$40,000	\$40,000	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$3,239	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$19,276	\$8,000	\$8,000	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$49	\$1,000	\$1,000	\$0	0.0%
517100 - Registration For Meetings&Conf	\$10,318	\$17,000	\$17,000	\$0	0.0%
517110 - Training - Info Tech	\$33	\$0	\$0	\$0	0.0%
517120 - Empl Train & Background Checks	\$8,170	\$0	\$0	\$0	0.0%
517200 - Postage	\$40,523	\$155,000	\$155,000	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	(\$7)	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$15,775	\$20,500	\$20,500	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$198	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$700	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$15,763	\$9,149	\$9,149	\$0	0.0%
519006 - Human Resources Services	\$508,391	\$559,737	\$598,825	\$39,088	7.0%
519010 - Administrative Service Charge	\$27	\$124	\$124	\$0	0.0%
519015 - Laundry Service	\$14,685	\$14,500	\$14,500	\$0	0.0%
519020 - Dry Cleaning	\$44,863	\$25,500	\$25,500	\$0	0.0%
519040 - Moving State Agencies	\$196	\$0	\$0	\$0	0.0%
519090 - Evaluations	\$27,461	\$7,000	\$7,000	\$0	0.0%
Total	\$1,252,855	\$1,426,527	\$1,548,986	\$122,459	8.6%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$470,668	\$206,082	\$206,082	\$0	0.0%
523430 - Corrections Inmate Wage	\$289,444	\$236,000	\$236,000	\$0	0.0%
523432 - TBD	\$122,306	\$0	\$0	\$0	0.0%
523433 - Inmate TBD	\$65,253	\$0	\$0	\$0	0.0%
523620 - Single Audit Allocation	\$0	\$48,893	\$48,893	\$0	0.0%
523640 - Registration & Identification	\$5,301	\$6,218	\$6,218	\$0	0.0%
523660 - Taxes	\$159,563	\$306,000	\$306,000	\$0	0.0%
523840 - Claims/Small Claims	\$3,654	\$20,500	\$20,500	\$0	0.0%
524000 - Bank Service Charges	\$3,761	\$0	\$0	\$0	0.0%



Corrections

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
551060 - Late Interest Charge	\$12	\$0	\$0	\$0	0.0%
Total	\$1,119,961	\$823,693	\$823,693	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$355,691	\$557,768	\$557,768	\$0	0.0%
514550 - Rental - Auto	\$124,148	\$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	\$100,257	\$69,000	\$69,000	\$0	0.0%
515000 - Rental - Other	\$12,646	\$20,000	\$20,000	\$0	0.0%
Total	\$592,742	\$743,768	\$743,768	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$649,451	\$618,414	\$618,414	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$7,638	\$45,390	\$45,390	\$0	0.0%
514020 - Corrections Community Housing	\$97,764	\$94,000	\$94,000	\$0	0.0%
515010 - Fee-For-Space Charge	\$4,702,841	\$5,416,683	\$5,613,366	\$196,683	3.6%
Total	\$5,457,694	\$6,174,487	\$6,371,170	\$196,683	3.2%
Property and Maintenance					
510000 - Water/Sewer	\$1,063,130	\$1,082,420	\$1,066,473	(\$15,947)	-1.5%
510200 - Disposal	\$62,117	\$20,000	\$20,000	\$0	0.0%
510210 - Rubbish Removal	\$111,423	\$70,000	\$70,000	\$0	0.0%
510220 - Recycling	\$40,381	\$5,000	\$5,000	\$0	0.0%
510300 - Snow Removal	\$10,308	\$3,000	\$3,000	\$0	0.0%
510400 - Custodial	\$26,643	\$45,000	\$45,000	\$0	0.0%
510500 - Other Property Mgmt Services	\$1,102	\$2,000	\$2,000	\$0	0.0%
512000 - Repair & Maint - Buildings	\$18,745	\$30,000	\$30,000	\$0	0.0%
512010 - Plumbing & Heating Systems	\$9,450	\$5,000	\$5,000	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$2,903	\$14,000	\$14,000	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$1,713	\$10,000	\$10,000	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$4,000	\$4,000	\$0	0.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$798	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$3,189	\$4,000	\$4,000	\$0	0.0%
513020 - Rep&Maint-Data Processg Equip	\$0	\$1,000	\$1,000	\$0	0.0%
513200 - Other Repair & Maint Serv	\$119,802	\$49,441	\$49,441	\$0	0.0%
513210 - Repair&Maint-Property/Grounds	\$1,722	\$0	\$0	\$0	0.0%
Total	\$1,473,426	\$1,344,861	\$1,328,914	(\$15,947)	-1.2%
Grants Rollup					
550000 - Grants To Municipalities	\$3,093,058	\$1,114,150	\$1,114,150	\$0	0.0%
550500 - Other Grants	\$7,355,817	\$8,312,488	\$8,048,988	(\$263,500)	-3.2%
Total	\$10,448,875	\$9,426,638	\$9,163,138	(\$263,500)	-2.8%
Grand Total	\$146,464,758	\$139,747,779	\$139,357,571	(\$390,208)	-0.3%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
10000 - General Fund	\$138,849,351	\$132,862,670	\$132,472,462	(\$390,208)	-0.3%
20405 - Global Commitment Fund	\$5,287,869	\$5,387,869	\$5,387,869	\$0	0.0%
21485 - PILOT	\$146,000	\$146,000	\$146,000	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$913,797	\$396,315	\$396,315	\$0	0.0%
21584 - Surplus Property	\$0	\$24,500	\$24,500	\$0	0.0%
21843 - CORR-Supervision Fees	\$481,083	\$459,463	\$459,463	\$0	0.0%



Corrections

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
22005 - Federal Revenue Fund	\$786,658	\$470,962	\$470,962	\$0	0.0%
Total	\$146,464,758	\$139,747,779	\$139,357,571	(\$390,208)	-0.3%



Corrections

Corrections - correctional services out-of-state beds

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Contracted and 3rd Party Service	\$5,839,110	\$7,410,632	\$7,778,552
PerDiem and Other Personal Services	\$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
Total	\$5,839,110	\$7,410,632	\$7,778,552
Fund Type			
General Funds	\$5,839,110	\$7,410,632	\$7,778,552
Total	\$5,839,110	\$7,410,632	\$7,778,552

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	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	\$5,839,110	\$7,410,632	\$7,778,552	\$367,920	5.0%
Total	\$5,839,110	\$7,410,632	\$7,778,552	\$367,920	5.0%
PerDiem and Other Personal Services					
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%
Grand Total	\$5,839,110	\$7,410,632	\$7,778,552	\$367,920	5.0%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$5,839,110	\$7,410,632	\$7,778,552	\$367,920	5.0%
Total	\$5,839,110	\$7,410,632	\$7,778,552	\$367,920	5.0%



Corrections - correctional facilities - recreation

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$254,405	\$248,343	\$213,009
Fringe Benefits	\$154,243	\$177,586	\$171,663
Contracted and 3rd Party Service	\$31,629	\$21,856	\$21,856
Equipment	\$51,499	\$87,485	\$87,485
IT/Telecom Services and Equipment	\$0	\$0	\$0
Travel	\$576	\$1,100	\$1,100
Supplies	\$125,815	\$172,008	\$172,008
Other Purchased Services	\$120,676	\$150,903	\$150,903
Other Operating Expenses	\$18,445	\$30,043	\$30,043
Rental Other	\$962	\$4,286	\$4,286
Property and Maintenance	\$8,661	\$10,020	\$10,020
Total	\$766,910	\$903,630	\$862,373
Fund Type			
Special Fund	\$766,910	\$903,630	\$862,373
Total	\$766,910	\$903,630	\$862,373

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
791004	456900 - Recreation Servs Coord	1.0	1.0	43,555	31,857	3,332	78,744
791006	456900 - Recreation Servs Coord	1.0	1.0	56,555	38,708	4,326	99,589
791009	456900 - Recreation Servs Coord	1.0	1.0	38,168	25,433	2,919	66,520
791010	456900 - Recreation Servs Coord	1.0	1.0	38,168	25,433	2,919	66,520
791154	456900 - Recreation Servs Coord	1.0	1.0	50,669	32,860	3,876	87,405
Total		5.0	5.0	227,115	154,291	17,372	398,778

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$253,198	\$261,352	\$227,115	(\$34,237)	-13.1%
500060 - Overtime	\$642	\$2,500	\$2,500	\$0	0.0%
500070 - Shift Differential	\$565	\$1,500	\$1,500	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$17,009)	(\$18,106)	(\$1,097)	6.4%
Total	\$254,405	\$248,343	\$213,009	(\$35,334)	-14.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$17,747	\$19,993	\$17,372	(\$2,621)	-13.1%
501500 - Health Ins - Classified Empl	\$91,565	\$106,712	\$109,445	\$2,733	2.6%
502000 - Retirement - Classified Empl	\$40,223	\$45,659	\$39,677	(\$5,982)	-13.1%
502500 - Dental - Classified Employees	\$4,010	\$3,970	\$4,060	\$90	2.3%
503000 - Life Ins - Classified Empl	\$498	\$1,102	\$959	(\$143)	-13.0%
504000 - EAP - Classified Empl	\$136	\$150	\$150	\$0	0.0%
505700 - Catamount Health Assessment	\$65	\$0	\$0	\$0	0.0%
Total	\$154,243	\$177,586	\$171,663	(\$5,923)	-3.3%



Corrections

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$31,629	\$21,856	\$21,856	\$0	0.0%
Total	\$31,629	\$21,856	\$21,856	\$0	0.0%
Equipment					
522400 - Other Equipment	\$43,017	\$48,424	\$48,424	\$0	0.0%
522410 - Office Equipment	\$154	\$2,593	\$2,593	\$0	0.0%
522700 - Furniture & Fixtures	\$8,328	\$36,468	\$36,468	\$0	0.0%
Total	\$51,499	\$87,485	\$87,485	\$0	0.0%
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$400	\$400	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$0	\$300	\$300	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$576	\$400	\$400	\$0	0.0%
Total	\$576	\$1,100	\$1,100	\$0	0.0%
Supplies					
520000 - Office Supplies	\$3,239	\$8,000	\$8,000	\$0	0.0%
520015 - Stationary & Envelopes	\$181	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$188	\$1,000	\$1,000	\$0	0.0%
520220 - Small Tools	\$25	\$200	\$200	\$0	0.0%
520230 - Electrical Supplies	\$90	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$47,329	\$57,957	\$57,957	\$0	0.0%
520510 - It & Data Processing Supplies	\$97	\$200	\$200	\$0	0.0%
520520 - Cloth & Clothing	\$135	\$100	\$100	\$0	0.0%
520540 - Educational Supplies	\$0	\$500	\$500	\$0	0.0%
520550 - Electronic	\$5,640	\$8,700	\$8,700	\$0	0.0%
520560 - Photo Supplies	\$301	\$1,500	\$1,500	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$1,002	\$100	\$100	\$0	0.0%
520590 - Fire, Protection & Safety	\$45	\$600	\$600	\$0	0.0%
520700 - Food	\$28,005	\$32,000	\$32,000	\$0	0.0%
520701 - Meat/Fish/Poultry	\$1,700	\$0	\$0	\$0	0.0%
520703 - Vegetables	\$301	\$0	\$0	\$0	0.0%
520704 - Fruit	\$112	\$0	\$0	\$0	0.0%
520705 - Dairy	\$7,408	\$4,479	\$4,479	\$0	0.0%
520709 - Other Food Staples	\$2,744	\$3,980	\$3,980	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$2,129	\$6,525	\$6,525	\$0	0.0%
521510 - Subscriptions	\$21,326	\$20,617	\$20,617	\$0	0.0%
521520 - Other Books & Periodicals	\$331	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$873	\$24,000	\$24,000	\$0	0.0%
521820 - Paper Products	\$77	\$500	\$500	\$0	0.0%
521850 - Cleaning Chemicals	\$12	\$250	\$250	\$0	0.0%
521854 - Tableware	\$157	\$200	\$200	\$0	0.0%
521855 - Kitchenware	\$2,369	\$600	\$600	\$0	0.0%
Total	\$125,815	\$172,008	\$172,008	\$0	0.0%
Other Purchased Services					
516500 - Dues	\$55	\$50	\$50	\$0	0.0%
516813 - Advertising-Print	\$29	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$167	\$0	\$0	\$0	0.0%
517050 - Process&Printg Films,Microfilm	\$0	\$200	\$200	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
517100 - Registration For Meetings&Conf	\$0	\$500	\$500	\$0	0.0%
517200 - Postage	\$43,823	\$72,244	\$72,244	\$0	0.0%
517300 - Freight & Express Mail	\$971	\$3,000	\$3,000	\$0	0.0%
519000 - Other Purchased Services	\$75,631	\$74,909	\$74,909	\$0	0.0%
Total	\$120,676	\$150,903	\$150,903	\$0	0.0%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$0	\$6,000	\$6,000	\$0	0.0%
523430 - Corrections Inmate Wage	\$2,320	\$3,700	\$3,700	\$0	0.0%
523432 - TBD	\$63	\$0	\$0	\$0	0.0%
523433 - Inmate TBD	\$12,229	\$16,843	\$16,843	\$0	0.0%
523640 - Registration & Identification	\$30	\$0	\$0	\$0	0.0%
524000 - Bank Service Charges	\$3,804	\$3,500	\$3,500	\$0	0.0%
Total	\$18,445	\$30,043	\$30,043	\$0	0.0%
Rental Other					
514650 - Rental - Office Equipment	\$728	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$234	\$4,286	\$4,286	\$0	0.0%
Total	\$962	\$4,286	\$4,286	\$0	0.0%
Property and Maintenance					
512000 - Repair & Maint - Buildings	\$5	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$8,656	\$4,500	\$4,500	\$0	0.0%
513210 - Repair&Maint-Property/Grounds	\$0	\$5,520	\$5,520	\$0	0.0%
Total	\$8,661	\$10,020	\$10,020	\$0	0.0%
Grand Total	\$766,910	\$903,630	\$862,373	(\$41,257)	-4.6%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
21190 - Correctional Facilities Rec Fd	\$766,910	\$903,630	\$862,373	(\$41,257)	-4.6%
Total	\$766,910	\$903,630	\$862,373	(\$41,257)	-4.6%



Corrections

Corrections - Vermont offender work program

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$392,329	\$898,697	\$942,337
Fringe Benefits	\$241,838	\$448,080	\$476,463
Contracted and 3rd Party Service	\$1,063	\$29,000	\$29,000
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$37,853	\$95,875	\$95,875
IT/Telecom Services and Equipment	\$3,690	\$7,500	\$7,500
Travel	\$4,881	\$10,543	\$10,543
Supplies	\$328,794	\$151,816	\$151,816
Other Purchased Services	\$17,042	\$25,586	\$25,586
Other Operating Expenses	\$28,783	\$35,053	\$35,053
Rental Other	\$39,833	\$138,900	\$98,900
Rental Property	\$8,412	\$32,000	\$32,000
Property and Maintenance	\$50,616	\$68,511	\$68,511
Grants Rollup	\$49,904	\$0	\$0
Total	\$1,205,037	\$1,941,561	\$1,973,584
Fund Type			
ISF Funds	\$1,204,972	\$1,941,561	\$1,973,584
Special Fund	\$65	\$0	\$0
Total	\$1,205,037	\$1,941,561	\$1,973,584

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790167	575000 - Correctional Foreman	1.0	1.0	47,944	32,372	3,668	83,984
790320	615600 - DOC Work Program Coordinator	1.0	1.0	56,992	19,485	4,360	80,837
790431	575000 - Correctional Foreman	1.0	1.0	51,168	33,219	3,914	88,301
790436	615600 - DOC Work Program Coordinator	1.0	1.0	70,990	36,766	5,430	113,186
790533	613900 - Correc Work Progs Manager	1.0	1.0	66,726	12,781	5,105	84,612
790659	619900 - VCI Sales&Marketing Coord	1.0	1.0	70,782	30,396	5,415	106,593
790663	575000 - Correctional Foreman	1.0	1.0	61,381	28,713	4,696	94,790
790725	615600 - DOC Work Program Coordinator	1.0	1.0	77,272	23,112	5,911	106,295
790769	575000 - Correctional Foreman	1.0	1.0	54,579	33,829	4,175	92,583
791089	611420 - Risk Intervtion Srvs Work Prgm	1.0	1.0	82,950	32,572	6,346	121,868
791090	619900 - VCI Sales&Marketing Coord	1.0	1.0	59,238	28,330	4,532	92,100
791091	575000 - Correctional Foreman	1.0	1.0	67,246	29,763	5,144	102,153
791158	575000 - Correctional Foreman	1.0	1.0	59,634	34,734	4,562	98,930
791159	575000 - Correctional Foreman	1.0	1.0	51,168	33,219	3,914	88,301
Total		14.0	14.0	878,070	409,291	67,172	1,354,533

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$364,291	\$831,645	\$878,070	\$46,425	5.6%
500040 - Temporary Employees	\$0	\$36,546	\$36,546	\$0	0.0%
500060 - Overtime	\$28,038	\$30,657	\$30,657	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$151)	(\$2,936)	(\$2,785)	1,844.4%
Total	\$392,329	\$898,697	\$942,337	\$43,640	4.9%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Fringe Benefits					
501000 - FICA - Classified Employees	\$27,810	\$63,625	\$67,172	\$3,547	5.6%
501500 - Health Ins - Classified Empl	\$137,913	\$224,121	\$240,397	\$16,276	7.3%
502000 - Retirement - Classified Empl	\$67,156	\$145,289	\$153,399	\$8,110	5.6%
502500 - Dental - Classified Employees	\$6,739	\$11,116	\$11,368	\$252	2.3%
503000 - Life Ins - Classified Empl	\$1,191	\$3,509	\$3,707	\$198	5.6%
504000 - EAP - Classified Empl	\$203	\$420	\$420	\$0	0.0%
505700 - Catamount Health Assessment	\$825	\$0	\$0	\$0	0.0%
Total	\$241,838	\$448,080	\$476,463	\$28,383	6.3%
Contracted and 3rd Party Service					
507550 - Contr&3Rd Pty - Info Tech	\$0	\$15,000	\$15,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$1,063	\$14,000	\$14,000	\$0	0.0%
Total	\$1,063	\$29,000	\$29,000	\$0	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522300 - Maintenance Equipment	\$0	\$45,500	\$45,500	\$0	0.0%
522400 - Other Equipment	\$37,853	\$50,000	\$50,000	\$0	0.0%
522410 - Office Equipment	\$0	\$375	\$375	\$0	0.0%
Total	\$37,853	\$95,875	\$95,875	\$0	0.0%
IT/Telecom Services and Equipment					
516620 - Internet	(\$3)	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$3,326	\$3,500	\$3,500	\$0	0.0%
516672 - ADS Centrex Exp.	\$367	\$4,000	\$4,000	\$0	0.0%
Total	\$3,690	\$7,500	\$7,500	\$0	0.0%
Travel					
517310 - Chemical Waste Shipments	\$761	\$0	\$0	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$2,148	\$9,043	\$9,043	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$0	\$5,000	\$5,000	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$18	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$274	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$319	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$69	(\$3,500)	(\$3,500)	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$298	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$777	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$218	\$0	\$0	\$0	0.0%
Total	\$4,881	\$10,543	\$10,543	\$0	0.0%
Supplies					
520000 - Office Supplies	\$53,326	\$10,711	\$10,711	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$10,000	\$10,000	\$0	0.0%
520105 - Tires	(\$140)	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$8,267	\$10,000	\$10,000	\$0	0.0%
520120 - Diesel	\$2,507	\$8,500	\$8,500	\$0	0.0%
520200 - Building Maintenance Supplies	\$20,579	\$5,600	\$5,600	\$0	0.0%
520220 - Small Tools	\$10,522	\$15,305	\$15,305	\$0	0.0%
520500 - Other General Supplies	\$104,285	\$45,000	\$45,000	\$0	0.0%
520510 - It & Data Processing Supplies	\$0	\$500	\$500	\$0	0.0%
520520 - Cloth & Clothing	\$4,333	\$7,000	\$7,000	\$0	0.0%
520521 - Work Boots & Shoes	\$1,332	\$0	\$0	\$0	0.0%



Corrections

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
520590 - Fire, Protection & Safety	\$2,845	\$1,700	\$1,700	\$0	0.0%
520600 - Recognition/Awards	\$338	\$0	\$0	\$0	0.0%
520700 - Food	\$426	\$1,500	\$1,500	\$0	0.0%
520712 - Water	\$8	\$0	\$0	\$0	0.0%
521100 - Electricity	\$627	\$1,200	\$1,200	\$0	0.0%
521220 - Heating Oil #2	\$6,911	\$12,500	\$12,500	\$0	0.0%
521320 - Propane Gas	\$538	\$15,000	\$15,000	\$0	0.0%
521510 - Subscriptions	\$3,583	\$800	\$800	\$0	0.0%
521600 - Road Supplies and Materials	\$102,456	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$5,573	\$5,000	\$5,000	\$0	0.0%
521820 - Paper Products	\$478	\$1,500	\$1,500	\$0	0.0%
Total	\$328,794	\$151,816	\$151,816	\$0	0.0%
Other Purchased Services					
516020 - Insurance - Auto	\$500	\$0	\$0	\$0	0.0%
516500 - Dues	\$775	\$600	\$600	\$0	0.0%
516652 - Telecom-Telephone Services	\$512	\$500	\$500	\$0	0.0%
516800 - Advertising	\$0	\$200	\$200	\$0	0.0%
516870 - Trade Shows & Events	\$725	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$131	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$5,137	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$3,138	\$1,400	\$1,400	\$0	0.0%
517120 - Empl Train & Background Checks	\$208	\$0	\$0	\$0	0.0%
517200 - Postage	\$20	\$200	\$200	\$0	0.0%
517300 - Freight & Express Mail	\$5,896	\$20,686	\$20,686	\$0	0.0%
519000 - Other Purchased Services	\$0	\$2,000	\$2,000	\$0	0.0%
Total	\$17,042	\$25,586	\$25,586	\$0	0.0%
Other Operating Expenses					
523430 - Corrections Inmate Wage	\$25,594	\$29,053	\$29,053	\$0	0.0%
523431 - Inmate Match Savings	\$3,180	\$6,000	\$6,000	\$0	0.0%
523640 - Registration & Identification	\$9	\$0	\$0	\$0	0.0%
Total	\$28,783	\$35,053	\$35,053	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$36,366	\$117,000	\$77,000	(\$40,000)	-34.2%
514550 - Rental - Auto	\$0	\$20,000	\$20,000	\$0	0.0%
514650 - Rental - Office Equipment	\$3,467	\$200	\$200	\$0	0.0%
515000 - Rental - Other	\$0	\$1,700	\$1,700	\$0	0.0%
Total	\$39,833	\$138,900	\$98,900	(\$40,000)	-28.8%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$0	\$5,000	\$5,000	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$8,412	\$27,000	\$27,000	\$0	0.0%
Total	\$8,412	\$32,000	\$32,000	\$0	0.0%
Property and Maintenance					
510200 - Disposal	\$96	\$4,511	\$4,511	\$0	0.0%
510210 - Rubbish Removal	\$22,236	\$8,000	\$8,000	\$0	0.0%
512000 - Repair & Maint - Buildings	\$0	\$500	\$500	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$5,837	\$6,000	\$6,000	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$5,523	\$16,000	\$16,000	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$7,000	\$7,000	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
513200 - Other Repair & Maint Serv	\$16,924	\$26,500	\$26,500	\$0	0.0%
Total	\$50,616	\$68,511	\$68,511	\$0	0.0%
Grants Rollup					
550240 - Loans	\$49,904	\$0	\$0	\$0	0.0%
Total	\$49,904	\$0	\$0	\$0	0.0%
Grand Total	\$1,205,037	\$1,941,561	\$1,973,584	\$32,023	1.6%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
21584 - Surplus Property	\$65	\$0	\$0	\$0	0.0%
59100 - Correctional Industries Fund	\$1,204,972	\$1,941,561	\$1,973,584	\$32,023	1.6%
Total	\$1,205,037	\$1,941,561	\$1,973,584	\$32,023	1.6%



Vermont Veterans' Home

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
Vermont veterans' home - care and support services	190.00	\$22,656,536	\$23,427,407	\$23,706,150
Total	190.00	\$22,656,536	\$23,427,407	\$23,706,150
Fund Type				
Federal Funds		\$7,375,975	\$8,176,862	\$8,426,015
General Funds		\$6,813,564	\$6,365,116	\$3,998,789
Special Fund		\$8,056,011	\$8,474,443	\$11,281,346
Global Commitment		\$410,986	\$410,986	\$0
Total		\$22,656,536	\$23,427,407	\$23,706,150



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 star parents while honoring their choices and respecting their right of self-determination.

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$10,117,002	\$11,457,007	\$11,872,878
Fringe Benefits	\$5,937,490	\$5,924,066	\$5,581,967
Contracted and 3rd Party Service	\$1,319,412	\$1,209,000	\$1,301,400
PerDiem and Other Personal Services	\$5,065	\$0	\$0
Equipment	\$93,522	\$29,400	\$29,400
IT/Telecom Services and Equipment	\$385,543	\$457,369	\$506,070
Travel	\$36,513	\$64,500	\$64,500
Supplies	\$2,723,488	\$2,814,345	\$2,827,342
Other Purchased Services	\$313,004	\$338,950	\$389,823
Other Operating Expenses	\$1,379,523	\$691,270	\$691,270
Rental Other	\$50,866	\$76,500	\$76,500
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$295,107	\$365,000	\$365,000
Grants Rollup	\$0	\$0	\$0
Total	\$22,656,536	\$23,427,407	\$23,706,150
Fund Type			
Federal Funds	\$7,375,975	\$8,176,862	\$8,426,015
General Funds	\$6,813,564	\$6,365,116	\$3,998,789
Special Fund	\$8,056,011	\$8,474,443	\$11,281,346
Global Commitment	\$410,986	\$410,986	\$0
Total	\$22,656,536	\$23,427,407	\$23,706,150

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$9,249,061	\$8,658,952	\$8,778,236	\$119,284	1.4%
500010 - Exempt	\$0	\$592,239	\$618,489	\$26,250	4.4%
500040 - Temporary Employees	\$0	\$1,008,811	\$1,334,361	\$325,550	32.3%
500060 - Overtime	\$745,098	\$600,000	\$600,000	\$0	0.0%
500070 - Shift Differential	\$122,843	\$299,225	\$299,225	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$544,156	\$623,773	\$79,617	14.6%



Vermont Veterans' Home

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
508000 - Vacancy Turnover Savings	\$0	(\$246,376)	(\$381,206)	(\$134,830)	54.7%
Total	\$10,117,002	\$11,457,007	\$11,872,878	\$415,871	3.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$745,942	\$704,008	\$716,502	\$12,494	1.8%
501010 - FICA - Exempt	\$0	\$45,309	\$47,316	\$2,007	4.4%
501500 - Health Ins - Classified Empl	\$2,324,689	\$2,425,729	\$2,344,118	(\$81,611)	-3.4%
501510 - Health Ins - Exempt	\$0	\$87,634	\$88,665	\$1,031	1.2%
502000 - Retirement - Classified Empl	\$1,644,219	\$1,595,783	\$1,608,717	\$12,934	0.8%
502010 - Retirement - Exempt	\$0	\$88,056	\$93,429	\$5,373	6.1%
502500 - Dental - Classified Employees	\$106,322	\$146,705	\$147,960	\$1,255	0.9%
502510 - Dental - Exempt	\$0	\$5,551	\$5,691	\$140	2.5%
502520 - Dental - Other	\$18	\$0	\$0	\$0	0.0%
503000 - Life Ins - Classified Empl	\$25,849	\$38,553	\$39,378	\$825	2.1%
503010 - Life Ins - Exempt	\$0	\$2,499	\$2,610	\$111	4.4%
503500 - LTD - Classified Employees	\$1,441	\$0	\$266	\$266	0.0%
503510 - LTD - Exempt	\$0	\$1,227	\$1,424	\$197	16.1%
504000 - EAP - Classified Empl	\$5,335	\$5,580	\$5,490	(\$90)	-1.6%
504010 - EAP - Exempt	\$0	\$210	\$210	\$0	0.0%
504510 - Employee Clothing Allowance	(\$71)	\$0	\$0	\$0	0.0%
504530 - Employee Tuition Costs	\$100	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$1,067,808	\$703,222	\$406,191	(\$297,031)	-42.2%
505500 - Unemployment Compensation	\$5,407	\$60,000	\$60,000	\$0	0.0%
505700 - Catamount Health Assessment	\$10,432	\$14,000	\$14,000	\$0	0.0%
Total	\$5,937,490	\$5,924,066	\$5,581,967	(\$342,099)	-5.8%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$40,350	\$45,000	\$45,000	\$0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$121,229	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$130	\$0	\$0	\$0	0.0%
507450 - Contr&3Rd Pty - Mental Health	\$12,494	\$10,000	\$10,000	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$248,247	\$697,000	\$697,000	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$0	\$15,000	\$15,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$649,866	\$442,000	\$534,400	\$92,400	20.9%
507605 - Psychiatric & Other Evaluation	\$6,250	\$0	\$0	\$0	0.0%
507630 - Temporary Employment Agencies	\$99,481	\$0	\$0	\$0	0.0%
507677 - Contr&3Rd Prty-Const/Maint Bld	\$140,000	\$0	\$0	\$0	0.0%
507678 - Contr&3Rd Prty-Plumbing/Heat	\$965	\$0	\$0	\$0	0.0%
507681 - Contr&3Rd Prty-Other Prop Mgmt	\$400	\$0	\$0	\$0	0.0%
Total	\$1,319,412	\$1,209,000	\$1,301,400	\$92,400	7.6%
PerDiem and Other Personal Services					
506000 - Per Diem	\$5,155	\$0	\$0	\$0	0.0%
506250 - Transport Orders	(\$91)	\$0	\$0	\$0	0.0%
Total	\$5,065	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$55,842	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$4,412	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$159	\$0	\$0	\$0	0.0%
522350 - Laboratory Equipment	\$329	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$31,409	\$29,400	\$29,400	\$0	0.0%
522410 - Office Equipment	\$1,200	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
522600 - Vehicles	\$170	\$0	\$0	\$0	0.0%
Total	\$93,522	\$29,400	\$29,400	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$46,060	\$47,000	\$47,000	\$0	0.0%
516661 - ADS App Support SOV Emp Exp	\$0	\$0	\$101,936	\$101,936	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$134,690	\$140,990	\$137,950	(\$3,040)	-2.2%
516685 - ADS Allocation Exp.	\$197,771	\$214,379	\$164,184	(\$50,195)	-23.4%
522201 - Hw - Computer Peripherals	\$6,287	\$0	\$0	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$0	\$30,000	\$30,000	\$0	0.0%
522220 - Software - Other	\$0	\$25,000	\$25,000	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$735	\$0	\$0	\$0	0.0%
Total	\$385,543	\$457,369	\$506,070	\$48,701	10.6%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$8,928	\$47,600	\$47,600	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$757	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$340	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$11,061	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$127	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$5,213	\$7,900	\$7,900	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$259	\$9,000	\$9,000	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$2	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$465	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$2,789	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$312	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$6,261	\$0	\$0	\$0	0.0%
Total	\$36,513	\$64,500	\$64,500	\$0	0.0%
Supplies					
520000 - Office Supplies	\$35,265	\$29,200	\$29,200	\$0	0.0%
520005 - Forms	\$97	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$238	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$6,134	\$15,000	\$15,000	\$0	0.0%
520120 - Diesel	\$11,337	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$73,785	\$261,000	\$274,000	\$13,000	5.0%
520210 - Plumbing, Heating & Vent	\$51,461	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$9,889	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$3,200	\$1,000	\$1,000	\$0	0.0%
520520 - Cloth & Clothing	\$20,398	\$20,000	\$20,000	\$0	0.0%
520540 - Educational Supplies	\$405	\$1,000	\$1,000	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$6,605	\$5,000	\$5,000	\$0	0.0%
520590 - Fire, Protection & Safety	\$24,188	\$0	\$0	\$0	0.0%
520700 - Food	\$456,095	\$0	\$0	\$0	0.0%
520701 - Meat/Fish/Poultry	\$46	\$547,345	\$547,345	\$0	0.0%
520708 - Juice	\$241	\$0	\$0	\$0	0.0%
520711 - Nutritional Supplements	\$10,434	\$0	\$0	\$0	0.0%
520712 - Water	\$1,397	\$0	\$0	\$0	0.0%
521000 - Natural Gas	\$26,155	\$53,300	\$53,300	\$0	0.0%
521100 - Electricity	\$376,485	\$400,000	\$400,000	\$0	0.0%
521200 - Heating Fuel	\$0	\$380,000	\$380,000	\$0	0.0%
521220 - Heating Oil #2	\$128,484	\$0	\$0	\$0	0.0%



Vermont Veterans' Home

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
521500 - Books&Periodicals-Library/Educ	\$4,577	\$1,000	\$1,000	\$0	0.0%
521510 - Subscriptions	\$1,259	\$0	\$0	\$0	0.0%
521520 - Other Books & Periodicals	\$264	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$510	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$782,692	\$287,500	\$287,497	(\$3)	0.0%
521810 - Medical and Lab Supplies	\$125,747	\$408,000	\$408,000	\$0	0.0%
521811 - Medical Supplies - Chargeable	\$100,826	\$0	\$0	\$0	0.0%
521812 - Medical Supplies Nonchargeable	\$54,342	\$0	\$0	\$0	0.0%
521813 - Oxygen	\$65,248	\$50,000	\$50,000	\$0	0.0%
521820 - Paper Products	\$25,332	\$15,000	\$15,000	\$0	0.0%
521830 - Drugs	\$41,168	\$340,000	\$340,000	\$0	0.0%
521831 - Legend Drugs	\$199,441	\$0	\$0	\$0	0.0%
521832 - Non-Legend Drugs (Otc)	\$18,891	\$0	\$0	\$0	0.0%
521850 - Cleaning Chemicals	\$32,588	\$0	\$0	\$0	0.0%
521852 - Linens	\$16,072	\$0	\$0	\$0	0.0%
521853 - Mattresses/Bunks	\$6,136	\$0	\$0	\$0	0.0%
521854 - Tableware	\$2,632	\$0	\$0	\$0	0.0%
521855 - Kitchenware	\$3,428	\$0	\$0	\$0	0.0%
Total	\$2,723,488	\$2,814,345	\$2,827,342	\$12,997	0.5%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$274	\$3,408	\$47,502	\$44,094	1,293.8%
516010 - Insurance - General Liability	\$103,413	\$31,036	\$38,271	\$7,235	23.3%
516020 - Insurance - Auto	\$0	\$1,018	\$1,018	\$0	0.0%
516099 - Property Insurance	\$0	\$47,356	\$47,356	\$0	0.0%
516500 - Dues	\$15,150	\$25,350	\$25,350	\$0	0.0%
516550 - Licenses	\$190	\$2,100	\$2,100	\$0	0.0%
516800 - Advertising	\$0	\$61,000	\$61,000	\$0	0.0%
516811 - Advertising-Tv	\$20,681	\$0	\$0	\$0	0.0%
516812 - Advertising-Radio	\$623	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$16,225	\$0	\$0	\$0	0.0%
516814 - Advertising-Web	\$4,551	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$4,547	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$4,175	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$175	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$352	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$6,008	\$16,000	\$16,000	\$0	0.0%
517100 - Registration For Meetings&Conf	\$10,650	\$19,500	\$19,500	\$0	0.0%
517120 - Empl Train & Background Checks	\$2,922	\$0	\$0	\$0	0.0%
517200 - Postage	\$7,109	\$5,500	\$5,500	\$0	0.0%
517300 - Freight & Express Mail	\$272	\$16,500	\$16,500	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$645	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$114,897	\$110,182	\$109,726	(\$456)	-0.4%
519020 - Dry Cleaning	\$144	\$0	\$0	\$0	0.0%
Total	\$313,004	\$338,950	\$389,823	\$50,873	15.0%
Other Operating Expenses					
523199 - Other Operating Expense	\$0	\$43,500	\$43,500	\$0	0.0%
523320 - Radiology	\$1,684	\$0	\$0	\$0	0.0%
523330 - Physical Therapy	\$295,957	\$0	\$0	\$0	0.0%
523340 - Occupational Therapy	\$292,066	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
523345 - Speech Therapy	\$113,772	\$0	\$0	\$0	0.0%
523375 - Outpatient Hospital	\$9,155	\$0	\$0	\$0	0.0%
523380 - Laboratory Tests	\$4,775	\$0	\$0	\$0	0.0%
523620 - Single Audit Allocation	\$0	\$7,000	\$7,000	\$0	0.0%
523660 - Taxes	\$639,545	\$639,470	\$639,470	\$0	0.0%
524000 - Bank Service Charges	\$1,096	\$1,300	\$1,300	\$0	0.0%
526100 - Aso (Admin Services) Fee	(\$7)	\$0	\$0	\$0	0.0%
526110 - Admin Miscellaneous	\$18,781	\$0	\$0	\$0	0.0%
551065 - Penalties	\$2,700	\$0	\$0	\$0	0.0%
Total	\$1,379,523	\$691,270	\$691,270	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$5,272	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$45,594	\$76,500	\$76,500	\$0	0.0%
Total	\$50,866	\$76,500	\$76,500	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
510000 - Water/Sewer	\$52,076	\$50,000	\$50,000	\$0	0.0%
510210 - Rubbish Removal	\$33,414	\$32,000	\$32,000	\$0	0.0%
510510 - Exterminators	\$2,600	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$79,924	\$150,000	\$150,000	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$5,521	\$6,000	\$6,000	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$110,000	\$110,000	\$0	0.0%
513005 - Repair&Maintenance-Compsys Hw	\$75,380	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$44,553	\$17,000	\$17,000	\$0	0.0%
513210 - Repair&Maint-Property/Grounds	\$1,639	\$0	\$0	\$0	0.0%
Total	\$295,107	\$365,000	\$365,000	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$22,656,536	\$23,427,407	\$23,706,150	\$278,743	1.2%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$6,813,564	\$6,365,116	\$3,998,789	(\$2,366,327)	-37.2%
20405 - Global Commitment Fund	\$410,986	\$410,986	\$0	(\$410,986)	-100.0%
21767 - Vets Home-Private Pay	\$1,931,879	\$0	\$0	\$0	0.0%
21768 - Vets Home-Dom Applied Income	\$40,396	\$0	\$0	\$0	0.0%
21782 - Vermont Medicaid	\$4,680,267	\$0	\$0	\$0	0.0%
21785 - New York Medicaid	\$1,403,469	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$7,375,975	\$0	\$0	\$0	0.0%
91010 - VT Veterans' Home - Special	\$0	\$8,474,443	\$11,281,346	\$2,806,903	33.1%
91020 - VT Veterans' Home - Federal	\$0	\$8,176,862	\$8,426,015	\$249,153	3.0%
Total	\$22,656,536	\$23,427,407	\$23,706,150	\$278,743	1.2%



Governor's Commission on Women

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
Commission on women	3.00	\$541,042	\$371,061	\$375,462
Total	3.00	\$541,042	\$371,061	\$375,462
Fund Type				
General Funds		\$367,298	\$371,061	\$372,962
Federal Funds		\$173,744	\$0	\$0
Special Fund		\$0	\$0	\$2,500
Total		\$541,042	\$371,061	\$375,462



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 FY2017, VCW directly contacted 140 businesses regarding the Vermont Equal Pay Compact, 43.5% of them signed on, and 66% of those signers had articulated specific strategies to improve. VCW expects those numbers to decline in FY2018.

Key Budget Issues FY 2018

Approximately 82% of the Commission's budget is for personal services, providing for 3.00 FTE staff positions. Approximately 14% is for allocated expenses such as fee-for-space, insurance and information technology (DII). Approximately 4% 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 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$183,756	\$186,742	\$192,587
Fringe Benefits	\$101,691	\$113,336	\$115,523



Governor's Commission on Women

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Contracted and 3rd Party Service	\$16,035	\$0	\$0
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$328	\$0	\$0
IT/Telecom Services and Equipment	\$13,207	\$12,464	\$10,677
Travel	\$10,749	\$7,450	\$7,450
Supplies	\$1,717	\$1,862	\$1,712
Other Purchased Services	\$175,916	\$7,727	\$3,956
Other Operating Expenses	\$99	\$0	\$0
Rental Other	\$0	\$0	\$0
Rental Property	\$36,908	\$40,980	\$42,557
Property and Maintenance	\$637	\$500	\$1,000
Grants Rollup	\$0	\$0	\$0
Total	\$541,042	\$371,061	\$375,462
Fund Type			
General Funds	\$367,298	\$371,061	\$372,962
Federal Funds	\$173,744	\$0	\$0
Special Fund	\$0	\$0	\$2,500
Total	\$541,042	\$371,061	\$375,462

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
930001	005000 - Executive Staff Assistant	1.0	1.0	50,773	26,932	3,884	81,589
930003	086500 - Women's Commission Comm Coord	1.0	1.0	56,347	34,146	4,311	94,804
937001	95010E - Executive Director	1.0	1.0	85,467	39,553	6,538	131,558
Total		3.0	3.0	192,587	100,631	14,733	307,951

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$183,756	\$103,147	\$107,120	\$3,973	3.9%
500010 - Exempt	\$0	\$83,595	\$85,467	\$1,872	2.2%
Total	\$183,756	\$186,742	\$192,587	\$5,845	3.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$13,131	\$7,891	\$8,195	\$304	3.9%
501010 - FICA - Exempt	\$0	\$6,395	\$6,538	\$143	2.2%
501500 - Health Ins - Classified Empl	\$52,429	\$39,644	\$40,111	\$467	1.2%
501510 - Health Ins - Exempt	\$0	\$22,952	\$23,222	\$270	1.2%
502000 - Retirement - Classified Empl	\$32,053	\$18,020	\$18,714	\$694	3.9%
502010 - Retirement - Exempt	\$0	\$14,604	\$14,931	\$327	2.2%
502500 - Dental - Classified Employees	\$2,652	\$1,588	\$1,624	\$36	2.3%
502510 - Dental - Exempt	\$0	\$794	\$812	\$18	2.3%
503000 - Life Ins - Classified Empl	\$713	\$436	\$452	\$16	3.7%
503010 - Life Ins - Exempt	\$0	\$353	\$361	\$8	2.3%
503500 - LTD - Classified Employees	\$258	\$111	\$117	\$6	5.4%
503510 - LTD - Exempt	\$0	\$192	\$197	\$5	2.6%
504000 - EAP - Classified Empl	\$89	\$60	\$60	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
504010 - EAP - Exempt	\$0	\$30	\$30	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$367	\$266	\$159	(\$107)	-40.2%
Total	\$101,691	\$113,336	\$115,523	\$2,187	1.9%
Contracted and 3rd Party Service					
507550 - Contr&3Rd Pty - Info Tech	\$3,070	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$12,965	\$0	\$0	\$0	0.0%
Total	\$16,035	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$103	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$8	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$217	\$0	\$0	\$0	0.0%
Total	\$328	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$473	\$0	\$0	\$0	0.0%
516611 - Toll-Free Telephone	\$0	\$400	\$400	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$0	\$400	\$90	(\$310)	-77.5%
516659 - Telecom-Wireless Phone Service	\$1,887	\$1,900	\$1,767	(\$133)	-7.0%
516660 - ADS Enterp App Supp SOV Emp Exp	\$0	\$0	\$2,969	\$2,969	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$2,910	\$3,017	\$2,831	(\$186)	-6.2%
516672 - ADS Centrex Exp.	\$1,475	\$0	\$0	\$0	0.0%
516673 - It Intsvccos-Dii Data Telecomm	\$0	\$1,620	\$0	(\$1,620)	-100.0%
516678 - It Inter Svc Cost User Support	\$1,734	\$1,795	\$0	(\$1,795)	-100.0%
516685 - ADS Allocation Exp.	\$4,095	\$3,332	\$2,620	(\$712)	-21.4%
519085 - Software as a Service	\$120	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$513	\$0	\$0	\$0	0.0%
Total	\$13,207	\$12,464	\$10,677	(\$1,787)	-14.3%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$845	\$950	\$950	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$573	\$1,000	\$1,000	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$44	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$4,155	\$5,500	\$5,500	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$74	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$220	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,524	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$164	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,505	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$38	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$1,504	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$102	\$0	\$0	\$0	0.0%
Total	\$10,749	\$7,450	\$7,450	\$0	0.0%
Supplies					
520000 - Office Supplies	\$1,473	\$1,612	\$1,612	\$0	0.0%
520700 - Food	\$124	\$0	\$0	\$0	0.0%
520712 - Water	\$80	\$250	\$100	(\$150)	-60.0%
521510 - Subscriptions	\$40	\$0	\$0	\$0	0.0%
Total	\$1,717	\$1,862	\$1,712	(\$150)	-8.1%



Governor's Commission on Women

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$35	\$52	\$55	\$3	5.8%
516010 - Insurance - General Liability	\$400	\$383	\$476	\$93	24.3%
516652 - Telecom-Telephone Services	\$600	\$0	\$0	\$0	0.0%
516814 - Advertising-Web	\$52	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$24	\$3,000	\$1,500	(\$1,500)	-50.0%
517010 - Printing-Promotional	\$388	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$2,404	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$101	\$200	\$174	(\$26)	-13.0%
519000 - Other Purchased Services	\$169,988	\$2,500	\$0	(\$2,500)	-100.0%
519006 - Human Resources Services	\$1,924	\$1,592	\$1,751	\$159	10.0%
Total	\$175,916	\$7,727	\$3,956	(\$3,771)	-48.8%
Other Operating Expenses					
523620 - Single Audit Allocation	\$99	\$0	\$0	\$0	0.0%
Total	\$99	\$0	\$0	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$36,908	\$40,980	\$42,557	\$1,577	3.8%
Total	\$36,908	\$40,980	\$42,557	\$1,577	3.8%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$637	\$500	\$1,000	\$500	100.0%
Total	\$637	\$500	\$1,000	\$500	100.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$541,042	\$371,061	\$375,462	\$4,401	1.2%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$367,298	\$371,061	\$372,962	\$1,901	0.5%
21748 - GCW-Misc	\$0	\$0	\$2,500	\$2,500	0.0%
22005 - Federal Revenue Fund	\$173,744	\$0	\$0	\$0	0.0%
Total	\$541,042	\$371,061	\$375,462	\$4,401	1.2%



RSVP

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
Retired senior volunteer program	0.00	\$150,096	\$151,096	\$151,096
Total	0.00	\$150,096	\$151,096	\$151,096
Fund Type				
General Funds		\$150,096	\$151,096	\$151,096
Total		\$150,096	\$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. 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 2019

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 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Grants Rollup	\$150,096	\$151,096	\$151,096
Total	\$150,096	\$151,096	\$151,096
Fund Type			
General Funds	\$150,096	\$151,096	\$151,096
Total	\$150,096	\$151,096	\$151,096

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Grants Rollup					
600170 - Miscellaneous Grants	\$150,096	\$151,096	\$151,096	\$0	0.0%
Total	\$150,096	\$151,096	\$151,096	\$0	0.0%
Grand Total	\$150,096	\$151,096	\$151,096	\$0	0.0%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$150,096	\$151,096	\$151,096	\$0	0.0%
Total	\$150,096	\$151,096	\$151,096	\$0	0.0%



Green Mountain Care Board

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
Green Mountain Care Board	29.00	\$6,119,288	\$8,719,527	\$7,854,622
Total	29.00	\$6,119,288	\$8,719,527	\$7,854,622
Fund Type				
General Funds		\$763,752	\$2,119,482	\$1,998,111
IDT Funds		\$1,420,061	\$218,070	\$0
Federal Funds		\$20,594	\$226,574	\$70,000
Global Commitment		\$2,795,198	\$2,567,518	\$2,416,197
Special Fund		\$1,119,682	\$3,587,883	\$3,370,314
Total		\$6,119,288	\$8,719,527	\$7,854,622



Green Mountain Care Board

Department/Program Description

In the six years since its inception, the Green Mountain Care Board has been instrumental in working to guide the State, through a transparent process, on the path to ensuring that all Vermonters have access to high quality, affordable health care. Since the passage of Act 113 (2016) and the signing of the All-Payer Accountable Care Organization Model Agreement (APM Agreement) late in 2016, the Board has focused much of its work on planning for and implementing new regulatory processes, while aligning its new work with existing ones, to support the goals outlined in the legislation and in the Agreement. Throughout 2017, the Board continued to refine its regulatory oversight of hospital budgets, health facility planning through the certificate of need program, health insurance rates and qualified health plans, and in 2017 implemented a rigorous process for overseeing Accountable Care Organization (ACO) budgets as the State approached Performance Year One of the Agreement.

Through the health insurance rate review process, the Board successfully lowered insurance premiums rate requests for Vermonters in 2017 through a transparent, public process. For fiscal year (FY) 2018 hospital budgets, the Board approved an average annual increase in hospital rates of 2.1%, well below recent estimates of medical inflation. After adjusting for physician transfers, the Board held hospital net patient revenue (NPR) growth to 3.01%.

The Board's work on payment and delivery reform in 2017 continued to focus on building out a system to contain health care costs and reward high quality care. As required by Act 113, the GMCB drafted and promulgated administrative Rule 5.000, governing ACO budget review and certification, in preparation for the January 1, 2018 start of Performance Year One of the APM Agreement. The APM Agreement, starting in 2018 and running through December 2022 (Performance Year 5), directs attention and resources to achieving three important population health goals: improving access to primary care, reducing deaths from suicide and drug overdose, and reducing the prevalence and morbidity of chronic disease. In addition, the APM Agreement constrains health care spending by establishing an annualized 3.5% cap, measured at the end of the Agreement, on per capita health care expenditure growth for all major payers (Medicaid, Medicare, and commercial).

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. GMCB is dedicated to providing value to Vermonters by ensuring access, controlling cost growth and improving quality of care.

Key Budget Issues FY 2019

Implementation and Year One Launch of APM

With the passage of Act 113 and the signing of the All-Payer ACO Model Agreement (APM) in 2016, a key area of work for the GMCB in 2017 was to plan for and implement new regulatory processes, and to align the new with existing processes to support the goals outlined in the Act and in the Agreement. As 2017 comes to a close and we move into 2018 (Performance Year One of the APM), priorities for its successful implementation include:

- * Working with the APM analytics vendor to develop and initiate reporting and analytics.
- * Setting Commercial and Medicare rates for ACOs.
- * Conducting ACO Budget Review and Certification that complies with antitrust laws and ensures any Vermont all-payer, ACO-based payment reform model is implemented in a manner consistent with the requirements of Vermont law and the APM Agreement.
- * Tracking and reporting financial benchmarks, scale targets and quality measures under the APM Agreement.



Green Mountain Care Board

Alignment of GMCB Regulatory Processes

The GMCB is responsible for certifying accountable care organizations; reviewing their budgets; reviewing and advising the Department of Vermont Health Access (DVHA) on Medicaid ACO rates; setting commercial and Medicare rates for ACOs; reporting on progress to the Centers for Medicare & Medicaid Services (CMS); tracking financial benchmarks, scale targets and quality targets, and implementing changes to other Board processes (e.g., hospital budgets; health insurance rate review; certificate of need). The Board and its staff have been developing an integrated regulatory approach to these processes to ensure that they are performed in tandem, rather than in isolation, and that information garnered from one can inform the others. Work begun in 2017 will continue into 2018 to align these regulatory processes for improved reporting, monitoring, and evaluation.

Updating Certificate of Need Statute and Procedures

In 2017, GMCB began a review of the Certificate of Need (CON) statute, the accompanying rule, and the Board's procedures. Staff met with a stakeholder group to discuss proposed changes to the law, most many of which are technical rather than substantive, and the Board has submitted a draft of proposed changes to legislative sponsors. This work will continue in 2018 with the goal of streamlining the process for CON applicants and for the Board and its staff.

VHCURES Procurement

In 2018, GMCB will issue a Request for Proposal (RFP) seeking a new multi-year vendor to expand and enhance the Vermont Health Care Uniform Reporting and Evaluation System (VHCURES), Vermont's All-Payer Claims Database (APCD).

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,976,558	\$2,002,539	\$2,263,347
Fringe Benefits	\$769,369	\$841,952	\$1,017,058
Contracted and 3rd Party Service	\$2,995,453	\$4,467,608	\$4,231,509
PerDiem and Other Personal Services	\$14,611	\$0	\$0
Equipment	\$27,172	\$38,200	\$0
IT/Telecom Services and Equipment	\$84,419	\$70,441	\$66,544
Travel	\$15,317	\$47,100	\$43,816
Supplies	\$13,162	\$31,880	\$31,880
Other Purchased Services	\$47,501	\$817,398	\$94,643
Other Operating Expenses	\$1,679	\$2,500	\$2,500
Rental Other	\$3,202	\$0	\$0
Rental Property	\$163,253	\$397,309	\$100,325
Property and Maintenance	\$7,593	\$2,600	\$3,000
Grants Rollup	\$0	\$0	\$0
Total	\$6,119,288	\$8,719,527	\$7,854,622
Fund Type			
General Funds	\$763,752	\$2,119,482	\$1,998,111
IDT Funds	\$1,420,061	\$218,070	\$0
Federal Funds	\$20,594	\$226,574	\$70,000
Global Commitment	\$2,795,198	\$2,567,518	\$2,416,197
Special Fund	\$1,119,682	\$3,587,883	\$3,370,314
Total	\$6,119,288	\$8,719,527	\$7,854,622



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
270002	089070 - Financial Administrator III	1.0	1.0	56,992	27,929	4,360	89,281
270003	543100 - Chief of Health Policy	1.0	1.0	94,474	40,968	7,227	142,669
270004	490200 - Dir of Health System Finances	1.0	1.0	128,918	47,427	9,755	186,100
270006	490205 - Hlthcare Finan Sys Sen Analyst	1.0	1.0	89,814	25,357	6,870	122,041
270007	535000 - Health Care Project Dir GMCB	1.0	1.0	105,560	42,950	8,076	156,586
270008	008900 - Project Director	1.0	1.0	85,758	39,408	6,560	131,726
270009	089050 - Financial Administrator I	1.0	1.0	59,675	34,741	4,565	98,981
270010	490500 - Health Policy Director	1.0	1.0	77,667	37,960	5,941	121,568
270018	018200 - Dir of Analysis&Data Manag	1.0	1.0	77,667	23,183	5,941	106,791
270019	490210 - Health Systems Finance Ac Dir	1.0	1.0	91,541	17,220	7,003	115,764
270021	089410 - Administrative Srvc Dir III	1.0	1.0	77,189	32,415	5,905	115,509
270022	462410 - Health Policy Advisor	1.0	1.0	58,594	19,770	4,483	82,847
270023	458902 - Health Services Researcher	1.0	1.0	88,462	39,891	6,768	135,121
270024	462410 - Health Policy Advisor	1.0	1.0	69,035	30,082	5,281	104,398
270025	490100 - Healthcare Stat Inform Adm	1.0	1.0	60,486	28,553	4,627	93,666
270026	081900 - Data and Reporting Coordinator	1.0	1.0	53,248	27,155	4,073	84,476
270027	488000 - Infor Management Officer	1.0	1.0	55,182	27,604	4,221	87,007
270028	490290 - Healthcare Financial Sys Analy	1.0	1.0	56,430	27,827	4,317	88,574
277001	92200E - Chair Green Mtn Care Board	1.0	1.0	150,738	28,948	10,072	189,758
277002	92210E - Green Mtn Care Board Member	1.0	1.0	100,485	39,232	7,687	147,404
277003	92210E - Green Mtn Care Board Member	1.0	1.0	100,485	21,297	7,687	129,469
277004	92210E - Green Mtn Care Board Member	1.0	1.0	100,485	40,599	7,687	148,771
277005	92210E - Green Mtn Care Board Member	1.0	1.0	100,485	19,052	7,687	127,224
277006	95871E - General Counsel II	1.0	1.0	119,038	23,514	9,106	151,658
277007	95010E - Executive Director	1.0	1.0	107,037	28,684	8,188	143,909
277009	91590E - Private Secretary	1.0	1.0	41,995	16,898	3,213	62,106
277010	95867E - Staff Attorney II	1.0	1.0	72,114	13,910	5,517	91,541
277011	95866E - Staff Attorney I	1.0	1.0	48,922	15,134	3,742	67,798
Total		28.0	28.0	2,328,476	817,708	176,559	3,322,743

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,974,213	\$1,174,959	\$1,409,696	\$234,737	20.0%
500010 - Exempt	\$0	\$958,487	\$941,786	(\$16,701)	-1.7%
500020 - Other Regular Employees	\$0	\$0	\$56,431	\$56,431	0.0%
500060 - Overtime	\$2,346	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$130,907)	(\$144,566)	(\$13,659)	10.4%
Total	\$1,976,558	\$2,002,539	\$2,263,347	\$260,808	13.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$144,572	\$89,879	\$112,053	\$22,174	24.7%
501010 - FICA - Exempt	\$0	\$72,220	\$70,586	(\$1,634)	-2.3%
501500 - Health Ins - Classified Empl	\$285,864	\$235,618	\$306,980	\$71,362	30.3%
501510 - Health Ins - Exempt	\$0	\$82,380	\$100,244	\$17,864	21.7%
502000 - Retirement - Classified Empl	\$301,535	\$193,052	\$256,136	\$63,084	32.7%
502010 - Retirement - Exempt	\$0	\$136,646	\$132,464	(\$4,182)	-3.1%
502500 - Dental - Classified Employees	\$15,197	\$12,695	\$15,410	\$2,715	21.4%
502510 - Dental - Exempt	\$0	\$7,932	\$8,112	\$180	2.3%
503000 - Life Ins - Classified Empl	\$6,694	\$4,955	\$5,961	\$1,006	20.3%
503010 - Life Ins - Exempt	\$0	\$3,650	\$3,979	\$329	9.0%
503500 - LTD - Classified Employees	\$1,999	\$662	\$419	(\$243)	-36.7%
503510 - LTD - Exempt	\$0	\$1,470	\$2,168	\$698	47.5%
504000 - EAP - Classified Empl	\$720	\$487	\$584	\$97	19.9%
504010 - EAP - Exempt	\$0	\$306	\$296	(\$10)	-3.3%
505200 - Workers Comp - Ins Premium	\$4,240	\$0	\$1,666	\$1,666	0.0%



Green Mountain Care Board

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
505500 - Unemployment Compensation	\$8,109	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$437	\$0	\$0	\$0	0.0%
Total	\$769,369	\$841,952	\$1,017,058	\$175,106	20.8%
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$2,995,453	\$4,467,608	\$4,231,509	(\$236,099)	-5.3%
Total	\$2,995,453	\$4,467,608	\$4,231,509	(\$236,099)	-5.3%
PerDiem and Other Personal Services					
506000 - Per Diem	\$2,027	\$0	\$0	\$0	0.0%
506220 - Transcripts	\$12,584	\$0	\$0	\$0	0.0%
Total	\$14,611	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$20,547	\$8,200	\$0	(\$8,200)	-100.0%
522400 - Other Equipment	\$2,406	\$15,000	\$0	(\$15,000)	-100.0%
522401 - Equipment For Other Agencies	\$0	\$15,000	\$0	(\$15,000)	-100.0%
522700 - Furniture & Fixtures	\$4,218	\$0	\$0	\$0	0.0%
Total	\$27,172	\$38,200	\$0	(\$38,200)	-100.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$65	\$0	\$0	\$0	0.0%
516653 - Telecom-Video Conf Services	\$0	\$486	\$492	\$6	1.2%
516658 - Telecom-Conf Calling Services	\$4,151	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$10,229	\$8,088	\$8,200	\$112	1.4%
516671 - It Intsvccost-Vision/Isdassess	\$27,344	\$28,405	\$28,758	\$353	1.2%
516672 - ADS Centrex Exp.	\$0	\$1,182	\$1,148	(\$34)	-2.9%
516678 - It Inter Svc Cost User Support	\$13,964	\$0	\$0	\$0	0.0%
516685 - ADS Allocation Exp.	\$28,667	\$28,880	\$27,946	(\$934)	-3.2%
522220 - Software - Other	\$0	\$3,400	\$0	(\$3,400)	-100.0%
Total	\$84,419	\$70,441	\$66,544	(\$3,897)	-5.5%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$3,112	\$19,200	\$21,908	\$2,708	14.1%
518010 - Travel-Inst-Other Transp-Emp	\$848	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$13	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$1,145	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$152	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$855	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$26	\$0	\$0	\$0	0.0%
518350 - Conference - Instate - Non Emp	\$1,400	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$79	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$3,842	\$27,900	\$21,908	(\$5,992)	-21.5%
518520 - Travel-Outst-Meals-Emp	\$312	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$3,394	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$139	\$0	\$0	\$0	0.0%
Total	\$15,317	\$47,100	\$43,816	(\$3,284)	-7.0%
Supplies					
520000 - Office Supplies	\$5,759	\$14,450	\$14,450	\$0	0.0%
520500 - Other General Supplies	\$82	\$0	\$0	\$0	0.0%
520700 - Food	\$4,030	\$5,000	\$5,000	\$0	0.0%
520712 - Water	\$245	\$0	\$0	\$0	0.0%
521100 - Electricity	\$1,224	\$6,460	\$6,460	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$176	\$3,060	\$3,060	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
521510 - Subscriptions	\$1,495	\$2,230	\$2,230	\$0	0.0%
521512 - Subscriptions: Dol-Electronic	\$0	\$510	\$510	\$0	0.0%
521820 - Paper Products	\$151	\$170	\$170	\$0	0.0%
Total	\$13,162	\$31,880	\$31,880	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$292	\$338	\$287	(\$51)	-15.1%
516010 - Insurance - General Liability	\$4,847	\$5,665	\$5,052	(\$613)	-10.8%
516500 - Dues	\$365	\$449	\$471	\$22	4.9%
516652 - Telecom-Telephone Services	\$5,884	\$7,135	\$7,236	\$101	1.4%
516813 - Advertising-Print	\$5,435	\$8,000	\$8,000	\$0	0.0%
516814 - Advertising-Web	\$0	\$1,500	\$1,500	\$0	0.0%
516820 - Advertising - Job Vacancies	\$2,956	\$2,000	\$2,000	\$0	0.0%
517000 - Printing and Binding	\$1,370	\$8,000	\$4,000	(\$4,000)	-50.0%
517020 - Photocopying	\$278	\$400	\$400	\$0	0.0%
517100 - Registration For Meetings&Conf	\$4,258	\$20,000	\$0	(\$20,000)	-100.0%
517200 - Postage	\$39	\$4,420	\$4,420	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$116	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$1	\$900	\$900	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$500	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$0	\$744,797	\$41,700	(\$703,097)	-94.4%
519006 - Human Resources Services	\$20,984	\$13,794	\$18,677	\$4,883	35.4%
519040 - Moving State Agencies	\$175	\$0	\$0	\$0	0.0%
Total	\$47,501	\$817,398	\$94,643	(\$722,755)	-88.4%
Other Operating Expenses					
523620 - Single Audit Allocation	\$1,677	\$2,500	\$2,500	\$0	0.0%
551060 - Late Interest Charge	\$2	\$0	\$0	\$0	0.0%
Total	\$1,679	\$2,500	\$2,500	\$0	0.0%
Rental Other					
514650 - Rental - Office Equipment	\$3,162	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$40	\$0	\$0	\$0	0.0%
Total	\$3,202	\$0	\$0	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$163,253	\$394,109	\$90,325	(\$303,784)	-77.1%
514010 - Rent Land&Bldgs-Non-Office	\$0	\$3,200	\$10,000	\$6,800	212.5%
Total	\$163,253	\$397,309	\$100,325	(\$296,984)	-74.7%
Property and Maintenance					
510200 - Disposal	\$260	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$5,560	\$2,600	\$3,000	\$400	15.4%
513200 - Other Repair & Maint Serv	\$1,773	\$0	\$0	\$0	0.0%
Total	\$7,593	\$2,600	\$3,000	\$400	15.4%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$6,119,288	\$8,719,527	\$7,854,622	(\$864,905)	-9.9%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$763,752	\$2,119,482	\$1,998,111	(\$121,371)	-5.7%



Green Mountain Care Board

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
20405 - Global Commitment Fund	\$2,795,198	\$2,567,518	\$2,416,197	(\$151,321)	-5.9%
21500 - Inter-Unit Transfers Fund	\$1,420,061	\$218,070	\$0	(\$218,070)	-100.0%
21916 - Vermont Health IT Fund	\$0	\$60,000	\$60,000	\$0	0.0%
21937 - GMCB Regulatory and Admin Fund	\$1,119,682	\$3,527,883	\$3,310,314	(\$217,569)	-6.2%
22005 - Federal Revenue Fund	\$20,594	\$226,574	\$70,000	(\$156,574)	-69.1%
Total	\$6,119,288	\$8,719,527	\$7,854,622	(\$864,905)	-9.9%



Labor

VT Department of Labor

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Department				
VT Department of Labor	290.00	\$32,443,346	\$40,498,702	\$41,169,329
Total	290.00	\$32,443,346	\$40,498,702	\$41,169,329
Fund Type				
General Funds		\$3,953,162	\$3,282,129	\$2,980,386
IDT Funds		\$1,388,542	\$1,708,503	\$1,350,000
Federal Funds		\$24,472,833	\$31,891,593	\$33,222,466
Special Fund		\$2,628,808	\$3,616,477	\$3,616,477
Total		\$32,443,346	\$40,498,702	\$41,169,329



VT Department of Labor

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
Labor - programs	290.00	\$32,443,346	\$40,498,702	\$41,169,329
Total	290.00	\$32,443,346	\$40,498,702	\$41,169,329
Fund Type				
General Funds		\$3,953,162	\$3,282,129	\$2,980,386
IDT Funds		\$1,388,542	\$1,708,503	\$1,350,000
Federal Funds		\$24,472,833	\$31,891,593	\$33,222,466
Special Fund		\$2,628,808	\$3,616,477	\$3,616,477
Total		\$32,443,346	\$40,498,702	\$41,169,329



Labor - programs

Department/Program Description

VDOL Divisions and Programs

The Department of Labor is an independent department in State government, with the Commissioner a direct report to the Governor. VDOL has 226 authorized Permanent positions, 15 Exempt positions, and 19 Limited Service positions that are directly tied to competitive grants that VDOL has won. The Department is approximately 93% funded by federal, special and inter-department funds (federal 81%, Special 9%, inter-departmental 3%), and 7% 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 units

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 UI 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.

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 \$380Million. 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. Vermont is in a consortium 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). 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

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



VT Department of Labor

- * 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 for-



mally 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 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.



VT Department of Labor

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:

* 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 VDOLs Workforce Development Division:

* Registered Apprenticeship Program continues to be one of VDOLs 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 Labor's mission is to promote and assist the economic growth and vitality of Vermont employers; to help Vermont businesses retain, create and attract new jobs; to ensure that every Vermonter can have a good-paying, secure job in a safe and healthy work environment; to train Vermonters to be a skilled and ready workforce to meet the challenges of the 21st century workplace and employers hiring needs; to administer economic support, retraining and reemployment assistance to Vermonters who experience loss of their job or a workplace injury; and to provide vital and timely labor market information and analysis to the public, employers, workers, job seekers, lawmakers, researchers and planners to assist with strategic and successful decision making. As part of the Department's 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 2019

FUNDING TARGETS and VDOL BUDGET PRESSURES in FY 2019

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.

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$13,867,223	\$16,945,346	\$16,377,946
Fringe Benefits	\$6,982,294	\$9,164,657	\$8,551,650
Contracted and 3rd Party Service	\$3,335,995	\$5,128,691	\$4,651,308
PerDiem and Other Personal Services	\$30,344	(\$435,151)	\$192,978
Equipment	\$312,866	\$544,218	\$547,439
IT/Telecom Services and Equipment	\$584,452	\$1,534,069	\$2,800,372
Travel	\$337,661	\$578,829	\$590,998
Supplies	\$567,187	\$832,751	\$834,467
Other Purchased Services	\$1,715,283	\$2,228,248	\$2,252,259
Other Operating Expenses	\$92,669	\$303,221	\$304,364
Rental Other	\$9,739	\$36,688	\$37,661
Rental Property	\$1,069,858	\$1,444,265	\$1,480,563
Property and Maintenance	\$351,324	\$692,870	\$670,457
Grants Rollup	\$1,676,892	\$1,500,000	\$1,876,867
Rentals	\$19,518	\$0	\$0
Repair and Maintenance Services	\$1,490,042	\$0	\$0



VT Department of Labor

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Total	\$32,443,346	\$40,498,702	\$41,169,329
Fund Type			
General Funds	\$3,953,162	\$3,282,129	\$2,980,386
IDT Funds	\$1,388,542	\$1,708,503	\$1,350,000
Federal Funds	\$24,472,833	\$31,891,593	\$33,222,466
Special Fund	\$2,628,808	\$3,616,477	\$3,616,477
Total	\$32,443,346	\$40,498,702	\$41,169,329

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
820002	871000 - Plant Maintenance Supervisor A	1.0	1.0	43,555	25,524	3,332	72,411
820003	084500 - VOSHA Compliance Prog Manager	1.0	1.0	82,888	32,753	6,341	121,982
820011	235500 - UC Claims Adjudicator II	1.0	1.0	64,958	29,353	4,969	99,280
820014	233100 - Workforce Development Asst Dir	1.0	1.0	67,766	30,729	5,185	103,680
820018	234520 - Job Center Spec II	1.0	1.0	51,168	33,219	3,914	88,301
820021	002500 - Employer Services Spec I	1.0	1.0	53,747	18,805	4,111	76,663
820022	234520 - Job Center Spec II	1.0	1.0	56,347	19,369	4,311	80,027
820023	234521 - Job Center Spec II: Apprentice	1.0	1.0	57,824	34,410	4,423	96,657
820025	234510 - Job Center Spec I	1.0	1.0	42,370	26,185	3,241	71,796
820027	238700 - VT DOL Mail Clerk	1.0	1.0	45,802	25,729	3,504	75,035
820029	236600 - UC Claims Adjudicator I	1.0	1.0	56,347	19,369	4,311	80,027
820031	234510 - Job Center Spec I	1.0	1.0	42,370	25,312	3,241	70,923
820032	234200 - VT DOL District Manager	1.0	1.0	85,280	24,741	6,524	116,545
820035	237800 - Program Integrity Specialist I	1.0	1.0	45,365	8,958	3,471	57,794
820037	234510 - Job Center Spec I	1.0	1.0	42,370	26,185	3,241	71,796
820041	238000 - UC Program Administrator II	1.0	1.0	62,837	35,307	4,807	102,951
820042	083800 - Occupatl Safety Compli Off	1.0	1.0	49,546	26,596	3,790	79,932
820045	230100 - Quality Control Specialist I	1.0	1.0	46,966	9,245	3,593	59,804
820048	236600 - UC Claims Adjudicator I	1.0	1.0	42,370	8,423	3,241	54,034
820052	233101 - Workforce Development Supervis	1.0	1.0	75,067	37,495	5,742	118,304
820055	236600 - UC Claims Adjudicator I	1.0	1.0	56,347	34,146	4,311	94,804
820060	002500 - Employer Services Spec I	1.0	1.0	41,288	24,921	3,159	69,368
820063	238000 - UC Program Administrator II	1.0	1.0	67,163	21,303	5,138	93,604
820064	234520 - Job Center Spec II	1.0	1.0	49,546	18,152	3,790	71,488
820066	234520 - Job Center Spec II	1.0	1.0	44,845	26,627	3,430	74,902
820067	234520 - Job Center Spec II	1.0	1.0	51,168	32,949	3,914	88,031
820069	234520 - Job Center Spec II	1.0	1.0	59,634	19,957	4,562	84,153
820070	234511 - Job Center Spec I AC: LVER	1.0	1.0	48,443	9,509	3,705	61,657
820076	236701 - UC Cust Service Rep II	1.0	1.0	52,811	33,513	4,040	90,364
820077	089070 - Financial Administrator III	1.0	1.0	62,837	28,974	4,807	96,618
820078	002500 - Employer Services Spec I	1.0	1.0	41,725	16,752	3,192	61,669
820083	237701 - UC Tax Auditor II	1.0	1.0	57,304	34,317	4,384	96,005
820084	234520 - Job Center Spec II	1.0	1.0	51,168	26,886	3,914	81,968
820085	010300 - Unemployment Appeals Transcrip	1.0	1.0	39,790	1,010	3,044	43,844
820086	050100 - Administrative Assistant A	1.0	1.0	45,323	32,173	3,467	80,963
820087	089040 - Financial Specialist III	1.0	1.0	51,168	18,442	3,914	73,524
820092	448200 - Senior LMI Analyst	1.0	1.0	52,146	18,617	3,989	74,752
820093	089190 - Administrative Srvcs Tech III	1.0	1.0	53,602	30,612	4,100	88,314
820094	237802 - Program Integrity Spec III	1.0	1.0	66,893	29,699	5,117	101,709
820095	236500 - Chief Hearing Examiner	1.0	1.0	79,435	31,943	6,077	117,455
820096	255300 - VDOL Outreach Coordinator	1.0	1.0	66,789	29,681	5,109	101,579
820097	236600 - UC Claims Adjudicator I	1.0	1.0	43,930	17,147	3,361	64,438
820098	237801 - Program Integrity Spec II	1.0	1.0	54,205	27,430	4,147	85,782
820100	236702 - UC Customer Serv Rep III	1.0	1.0	50,170	27,581	3,838	81,589
820105	236700 - UC Cust Serv Rep I	1.0	1.0	40,290	25,813	3,082	69,185
820108	089040 - Financial Specialist III	1.0	1.0	66,726	29,670	5,105	101,501
820110	050200 - Administrative Assistant B	1.0	1.0	44,533	25,699	3,407	73,639
820111	089080 - Financial Manager I	1.0	1.0	75,442	22,785	5,771	103,998
820114	237700 - UC Tax Auditor I	1.0	1.0	56,347	21,014	4,311	81,672
820115	237701 - UC Tax Auditor II	1.0	1.0	55,515	19,220	4,247	78,982
820117	002500 - Employer Services Spec I	1.0	1.0	41,288	16,575	3,159	61,022



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
820119	236701 - UC Cust Service Rep II	1.0	1.0	51,168	9,997	3,914	65,079
820120	237800 - Program Integrity Specialist I	1.0	1.0	55,952	19,298	4,280	79,530
820121	865500 - Custodian II	1.0	1.0	36,587	30,610	2,799	69,996
820126	002500 - Employer Services Spec I	1.0	1.0	47,923	26,108	3,666	77,697
820131	234510 - Job Center Spec I	1.0	1.0	45,365	8,958	3,471	57,794
820132	236400 - Hearings Examiner	1.0	1.0	74,838	22,677	5,725	103,240
820133	238100 - UC Program Administrator IV	1.0	1.0	68,640	21,568	5,251	95,459
820134	050100 - Administrative Assistant A	1.0	1.0	50,731	18,364	3,881	72,976
820137	237801 - Program Integrity Spec II	1.0	1.0	61,402	20,273	4,697	86,372
820138	231102 - Senior Economic Analyst	1.0	1.0	68,765	13,145	5,260	87,170
820140	238000 - UC Program Administrator II	1.0	1.0	53,248	30,549	4,073	87,870
820144	089190 - Administrative Srvcs Tech III	1.0	1.0	45,323	25,840	3,467	74,630
820146	865500 - Custodian II	1.0	1.0	35,630	7,217	2,726	45,573
820148	230102 - Quality Control Specialist II	1.0	1.0	61,402	35,050	4,697	101,149
820151	089060 - Financial Administrator II	1.0	1.0	50,170	27,581	3,838	81,589
820153	002501 - Employer Services Spec II	1.0	1.0	47,403	32,545	3,626	83,574
820154	230100 - Quality Control Specialist I	1.0	1.0	42,370	16,868	3,241	62,479
820156	234510 - Job Center Spec I	1.0	1.0	45,365	17,403	3,471	66,239
820160	232900 - Employer Resource Consultant	1.0	1.0	66,726	29,670	5,105	101,501
820161	020600 - Storekeeper B	1.0	1.0	41,787	31,540	3,197	76,524
820162	238100 - UC Program Administrator IV	1.0	1.0	68,640	13,281	5,251	87,172
820164	237700 - UC Tax Auditor I	1.0	1.0	51,168	18,343	3,914	73,425
820165	237700 - UC Tax Auditor I	1.0	1.0	44,845	26,627	3,430	74,902
820172	231300 - Labor Market Research Analyst	1.0	1.0	56,347	38,671	4,311	99,329
820174	238100 - UC Program Administrator IV	1.0	1.0	73,278	14,122	5,606	93,006
820176	236600 - UC Claims Adjudicator I	1.0	1.0	42,370	26,185	3,241	71,796
820179	234510 - Job Center Spec I	1.0	1.0	42,370	26,185	3,241	71,796
820180	234520 - Job Center Spec II	1.0	1.0	44,845	25,754	3,430	74,029
820182	237701 - UC Tax Auditor II	1.0	1.0	50,170	27,581	3,838	81,589
820184	234510 - Job Center Spec I	1.0	1.0	46,966	26,134	3,593	76,693
820185	089190 - Administrative Srvcs Tech III	1.0	1.0	50,731	18,364	3,881	72,976
820186	230100 - Quality Control Specialist I	1.0	1.0	42,370	26,185	3,241	71,796
820194	236600 - UC Claims Adjudicator I	1.0	1.0	46,966	17,690	3,593	68,249
820195	236701 - UC Cust Service Rep II	1.0	1.0	54,579	38,354	4,175	97,108
820200	234520 - Job Center Spec II	1.0	1.0	49,546	32,929	3,790	86,265
820201	234510 - Job Center Spec I	1.0	1.0	56,347	10,924	4,311	71,582
820202	233101 - Workforce Development Supervis	1.0	1.0	69,056	13,197	5,282	87,535
820204	002500 - Employer Services Spec I	1.0	1.0	49,317	18,111	3,773	71,201
820205	234200 - VT DOL District Manager	1.0	1.0	75,504	31,415	5,776	112,695
820206	050200 - Administrative Assistant B	1.0	1.0	47,403	26,321	3,626	77,350
820207	234510 - Job Center Spec I	1.0	1.0	50,024	26,681	3,826	80,531
820210	236701 - UC Cust Service Rep II	1.0	1.0	51,168	9,997	3,914	65,079
820212	234200 - VT DOL District Manager	1.0	1.0	70,720	36,880	5,410	113,010
820215	234510 - Job Center Spec I	1.0	1.0	43,930	8,702	3,361	55,993
820217	234510 - Job Center Spec I	1.0	1.0	42,370	26,185	3,241	71,796
820222	234530 - Job Center Spec III	1.0	1.0	57,824	34,410	4,423	96,657
820225	234520 - Job Center Spec II	1.0	1.0	49,546	29,887	3,790	83,223
820227	234200 - VT DOL District Manager	1.0	1.0	75,504	31,415	5,776	112,695
820228	089030 - Financial Specialist II	1.0	1.0	48,922	32,817	3,742	85,481
820230	089060 - Financial Administrator II	1.0	1.0	59,238	28,330	4,532	92,100
820234	234520 - Job Center Spec II	1.0	1.0	44,845	26,627	3,430	74,902
820242	230102 - Quality Control Specialist II	1.0	1.0	55,952	19,298	4,280	79,530
820244	234520 - Job Center Spec II	1.0	1.0	56,347	27,813	4,311	88,471
820256	237801 - Program Integrity Spec II	1.0	1.0	54,205	18,986	4,147	77,338
820257	230102 - Quality Control Specialist II	1.0	1.0	49,130	19,722	3,758	72,610
820259	234510 - Job Center Spec I	1.0	1.0	43,930	31,924	3,361	79,215
820260	234522 - Job Center Spec II AC: DVOP	1.0	1.0	44,845	8,865	3,430	57,140
820264	448200 - Senior LMI Analyst	1.0	1.0	74,838	24,322	5,725	104,885
820268	236700 - UC Cust Serv Rep I	1.0	1.0	40,290	25,813	3,082	69,185
820275	233101 - Workforce Development Supervis	1.0	1.0	56,992	19,485	4,360	80,837
820276	549700 - VDOL Compliance Data Analyst	1.0	1.0	50,170	27,581	3,838	81,589
820281	234521 - Job Center Spec II: Apprentice	1.0	1.0	44,845	26,627	3,430	74,902
820282	050200 - Administrative Assistant B	1.0	1.0	54,870	19,105	4,198	78,173
820288	234300 - VDOL Planning & Support Admin	1.0	1.0	87,734	24,984	6,712	119,430
820291	496600 - Grant Programs Manager	1.0	1.0	60,486	28,553	4,627	93,666
820294	089030 - Financial Specialist II	1.0	1.0	40,290	25,813	3,082	69,185
820297	050100 - Administrative Assistant A	1.0	1.0	52,208	33,405	3,994	89,607
820300	234520 - Job Center Spec II	1.0	1.0	49,546	18,053	3,790	71,389



VT Department of Labor

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
820303	089190 - Administrative Svcs Tech III	1.0	1.0	41,288	25,118	3,159	69,565
820306	237701 - UC Tax Auditor II	1.0	1.0	57,304	19,540	4,384	81,228
820308	050100 - Administrative Assistant A	1.0	1.0	38,709	30,719	2,961	72,389
820312	038601 - WC Investigations Prgm Chief	1.0	1.0	62,837	28,974	4,807	96,618
820313	236600 - UC Claims Adjudicator I	1.0	1.0	46,966	26,134	3,593	76,693
820314	234520 - Job Center Spec II	1.0	1.0	47,944	26,309	3,668	77,921
820318	231200 - Career Grants Program Admin	1.0	1.0	72,800	30,756	5,570	109,126
820321	237701 - UC Tax Auditor II	1.0	1.0	70,782	13,507	5,415	89,704
820322	091900 - Apprenticeship Program Supvr	1.0	1.0	68,765	30,034	5,260	104,059
820324	004700 - Program Technician I	1.0	1.0	49,275	9,658	3,769	62,702
820325	234520 - Job Center Spec II	1.0	1.0	52,811	18,736	4,040	75,587
820334	237800 - Program Integrity Specialist I	1.0	1.0	52,416	10,220	4,010	66,646
820336	234520 - Job Center Spec II	1.0	1.0	57,949	34,163	4,433	96,545
820337	857200 - Communications & Outreach Coord	1.0	1.0	66,789	21,237	5,109	93,135
820338	234200 - VT DOL District Manager	1.0	1.0	73,008	37,294	5,585	115,887
820341	231300 - Labor Market Research Analyst	1.0	1.0	42,370	26,185	3,241	71,796
820344	002500 - Employer Services Spec I	1.0	1.0	38,709	16,212	2,961	57,882
820345	234510 - Job Center Spec I	1.0	1.0	45,365	17,403	3,471	66,239
820360	234520 - Job Center Spec II	1.0	1.0	49,546	18,152	3,790	71,488
820363	029100 - Wage & Hour Claims Examiner	1.0	1.0	42,370	16,868	3,241	62,479
820370	234520 - Job Center Spec II	1.0	1.0	52,811	18,736	4,040	75,587
820372	234520 - Job Center Spec II	1.0	1.0	49,546	18,152	3,790	71,488
820373	448200 - Senior LMI Analyst	1.0	1.0	63,190	35,370	4,834	103,394
820374	865500 - Custodian II	1.0	1.0	28,579	5,956	2,186	36,721
820378	234520 - Job Center Spec II	1.0	1.0	57,949	19,656	4,433	82,038
820380	089160 - Chief Financial Officer	1.0	1.0	97,739	41,776	7,477	146,992
820381	234510 - Job Center Spec I	1.0	1.0	46,966	9,245	3,593	59,804
820383	237700 - UC Tax Auditor I	1.0	1.0	44,845	26,627	3,430	74,902
820386	231100 - Econ & Labor Mrkt Info Chief	1.0	1.0	94,474	34,852	7,227	136,553
820390	234520 - Job Center Spec II	1.0	1.0	47,944	17,865	3,668	69,477
820391	231101 - Econ & Labor Mrkt Asst Chief	1.0	1.0	68,640	13,123	5,251	87,014
820395	234520 - Job Center Spec II	1.0	1.0	64,917	29,346	4,966	99,229
820396	237800 - Program Integrity Specialist I	1.0	1.0	43,930	8,702	3,361	55,993
820397	234200 - VT DOL District Manager	1.0	1.0	70,720	36,610	5,410	112,740
820400	234520 - Job Center Spec II	1.0	1.0	44,845	26,627	3,430	74,902
820402	234520 - Job Center Spec II	1.0	1.0	51,168	32,949	3,914	88,031
820404	234522 - Job Center Spec II AC: DVOP	1.0	1.0	52,811	33,513	4,040	90,364
820409	234520 - Job Center Spec II	1.0	1.0	51,168	33,219	3,914	88,301
820417	110000 - Scanning Technician	1.0	1.0	42,203	16,739	3,229	62,171
820418	234301 - VDOL Veterans Services Coord	1.0	1.0	53,747	10,459	4,111	68,317
820419	238001 - UC Program Administrator III	1.0	1.0	75,442	22,785	5,771	103,998
820420	235500 - UC Claims Adjudicator II	1.0	1.0	47,403	27,085	3,626	78,114
820424	234520 - Job Center Spec II	1.0	1.0	61,381	28,713	4,696	94,790
820427	234520 - Job Center Spec II	1.0	1.0	66,726	21,226	5,105	93,057
820435	234510 - Job Center Spec I	1.0	1.0	54,829	10,652	4,194	69,675
820440	234520 - Job Center Spec II	1.0	1.0	49,546	32,929	3,790	86,265
820447	002500 - Employer Services Spec I	1.0	1.0	36,213	25,083	2,770	64,066
820450	232901 - VDOL State Prog Monitor/Advoca	1.0	1.0	52,416	18,665	4,010	75,091
820451	051400 - Dir Admin Servs	1.0	1.0	101,878	42,526	7,793	152,197
820457	241600 - DOL Process/Performance Anlys	1.0	1.0	64,542	35,612	4,938	105,092
820461	234520 - Job Center Spec II	1.0	1.0	47,944	32,642	3,668	84,254
820462	234520 - Job Center Spec II	1.0	1.0	44,845	26,627	3,430	74,902
820465	001200 - Program Services Clerk	1.0	1.0	39,790	31,183	3,044	74,017
820471	234510 - Job Center Spec I	1.0	1.0	42,370	26,185	3,241	71,796
820476	234520 - Job Center Spec II	1.0	1.0	51,168	9,997	3,914	65,079
820479	234520 - Job Center Spec II	1.0	1.0	51,168	33,219	3,914	88,301
820482	234510 - Job Center Spec I	1.0	1.0	56,347	34,146	4,311	94,804
820484	002501 - Employer Services Spec II	1.0	1.0	51,958	27,027	3,974	82,959
820485	234522 - Job Center Spec II AC: DVOP	1.0	1.0	44,845	26,627	3,430	74,902
820487	234520 - Job Center Spec II	1.0	1.0	56,347	19,369	4,311	80,027
820489	236700 - UC Cust Serv Rep I	1.0	1.0	43,077	16,995	3,296	63,368
820491	236701 - UC Cust Service Rep II	1.0	1.0	54,579	33,829	4,175	92,583
820493	236701 - UC Cust Service Rep II	1.0	1.0	56,347	27,813	4,311	88,471
820494	237500 - UC Chief Field Auditor	1.0	1.0	66,726	21,226	5,105	93,057
820495	236700 - UC Cust Serv Rep I	1.0	1.0	40,290	25,813	3,082	69,185
820497	238101 - UI & Wages Division Asst Direc	1.0	1.0	67,766	30,729	5,185	103,680
820498	237401 - Trng & Curriculum Develp Admin	1.0	1.0	60,882	20,180	4,658	85,720
820499	238000 - UC Program Administrator II	1.0	1.0	60,882	11,735	4,658	77,275



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
820500	236600 - UC Claims Adjudicator I	1.0	1.0	46,966	9,245	3,593	59,804
820506	050200 - Administrative Assistant B	1.0	1.0	48,922	32,817	3,742	85,481
820507	050100 - Administrative Assistant A	1.0	1.0	47,923	26,305	3,666	77,894
820508	004700 - Program Technician I	1.0	1.0	56,555	27,850	4,326	88,731
820510	006600 - Chief Industrial Hygiene Engin	1.0	1.0	75,067	14,273	5,742	95,082
820511	138300 - Safety & Health Consultant II	1.0	1.0	68,765	29,837	5,260	103,862
820513	160300 - IT Specialist IV	1.0	1.0	59,946	29,329	4,586	93,861
820514	038600 - Workers' Comp Investigator	1.0	1.0	54,205	33,763	4,147	92,115
820515	085300 - Occupational Safety Consultant	1.0	1.0	52,416	18,566	4,010	74,992
820516	085301 - Occupational Safety Consult II	1.0	1.0	57,304	34,317	4,384	96,005
820517	087401 - Sen OH Investigation & Compli	1.0	1.0	63,190	35,370	4,834	103,394
820518	050200 - Administrative Assistant B	1.0	1.0	57,970	34,436	4,435	96,841
820519	087401 - Sen OH Investigation & Compli	1.0	1.0	63,190	35,370	4,834	103,394
820520	084800 - Occ Safety & Health Comp Supr	1.0	1.0	64,542	29,279	4,938	98,759
820521	083800 - Occuptl Safety Compli Off	1.0	1.0	46,446	32,374	3,553	82,373
820522	083800 - Occuptl Safety Compli Off	1.0	1.0	44,845	26,627	3,430	74,902
820524	083810 - Occ Health & Safety Compliance	1.0	1.0	50,773	26,815	3,884	81,472
820525	463601 - Sen OS Investigation & Compli	1.0	1.0	61,318	28,702	4,691	94,711
820526	463600 - VDOL Whistleblower Investigatr	1.0	1.0	52,416	27,109	4,010	83,535
820527	640400 - Passenger Tramway Technician	1.0	1.0	52,416	33,442	4,010	89,868
820528	546800 - Passenger Tramway Supervisor	1.0	1.0	70,990	33,489	5,430	109,909
820529	640400 - Passenger Tramway Technician	1.0	1.0	50,773	18,371	3,884	73,028
820530	050200 - Administrative Assistant B	1.0	1.0	41,725	16,653	3,192	61,570
820531	088500 - Project Worksafe Program Dir	1.0	1.0	90,210	33,872	6,901	130,983
820532	068500 - Data Analyst & Info Coord	1.0	1.0	63,066	35,348	4,824	103,238
820533	083810 - Occ Health & Safety Compliance	1.0	1.0	47,403	27,085	3,626	78,114
820535	038700 - Workers' Comp Spec II	1.0	1.0	53,747	27,348	4,111	85,206
820536	029100 - Wage & Hour Claims Examiner	1.0	1.0	42,370	8,423	3,241	54,034
820537	238000 - UC Program Administrator II	1.0	1.0	69,056	21,642	5,282	95,980
820538	038900 - Workers' Com Voc Rehab Spec	1.0	1.0	66,893	21,255	5,117	93,265
820539	038300 - Workers' Compensation Spec I	1.0	1.0	63,045	20,567	4,823	88,435
820540	038300 - Workers' Compensation Spec I	1.0	1.0	57,949	19,656	4,433	82,038
820541	038300 - Workers' Compensation Spec I	1.0	1.0	63,045	35,344	4,823	103,212
820542	038700 - Workers' Comp Spec II	1.0	1.0	53,747	10,459	4,111	68,317
820543	038700 - Workers' Comp Spec II	1.0	1.0	57,304	19,540	4,384	81,228
820544	038700 - Workers' Comp Spec II	1.0	1.0	52,146	1,062	3,989	57,197
820545	038700 - Workers' Comp Spec II	1.0	1.0	61,318	20,258	4,691	86,267
820546	037500 - Asst. Dir Worker Compensation	1.0	1.0	87,235	24,895	6,674	118,804
820563	236703 - UC Worksearch Specialist	1.0	1.0	36,213	25,083	2,770	64,066
820564	236700 - UC Cust Serv Rep I	1.0	1.0	40,290	25,813	3,082	69,185
820565	236700 - UC Cust Serv Rep I	1.0	1.0	40,290	25,813	3,082	69,185
820566	236700 - UC Cust Serv Rep I	1.0	1.0	40,290	25,813	3,082	69,185
820567	236700 - UC Cust Serv Rep I	1.0	1.0	43,077	31,772	3,296	78,145
820568	236700 - UC Cust Serv Rep I	1.0	1.0	40,290	25,813	3,082	69,185
820569	500510 - RESEA Program Coordinator	1.0	1.0	53,747	33,681	4,111	91,539
820571	038600 - Workers' Comp Investigator	1.0	1.0	47,403	9,323	3,626	60,352
820573	236400 - Hearings Examiner	1.0	1.0	57,304	11,095	4,384	72,783
820574	038600 - Workers' Comp Investigator	1.0	1.0	49,130	32,854	3,758	85,742
820578	038600 - Workers' Comp Investigator	1.0	1.0	47,403	27,085	3,626	78,114
820580	500520 - Re-Employment Asst Facilitator	1.0	1.0	40,290	25,813	3,082	69,185
820581	500520 - Re-Employment Asst Facilitator	1.0	1.0	40,290	25,813	3,082	69,185
820582	500520 - Re-Employment Asst Facilitator	1.0	1.0	40,290	25,813	3,082	69,185
820583	500520 - Re-Employment Asst Facilitator	1.0	1.0	40,290	25,813	3,082	69,185
820584	241000 - RESEA Facilitator	1.0	1.0	44,845	26,627	3,430	74,902
820585	500520 - Re-Employment Asst Facilitator	1.0	1.0	40,290	25,813	3,082	69,185
820586	500520 - Re-Employment Asst Facilitator	1.0	1.0	40,290	25,813	3,082	69,185
820587	241000 - RESEA Facilitator	1.0	1.0	46,446	9,152	3,553	59,151
820588	500520 - Re-Employment Asst Facilitator	1.0	1.0	40,290	25,813	3,082	69,185
820589	500520 - Re-Employment Asst Facilitator	1.0	1.0	40,290	25,813	3,082	69,185
820590	500520 - Re-Employment Asst Facilitator	1.0	1.0	40,290	25,813	3,082	69,185
820591	500520 - Re-Employment Asst Facilitator	1.0	1.0	40,290	25,813	3,082	69,185
820592	500520 - Re-Employment Asst Facilitator	1.0	1.0	40,290	25,813	3,082	69,185
820593	237800 - Program Integrity Specialist I	1.0	1.0	45,365	25,847	3,471	74,683
820594	237800 - Program Integrity Specialist I	1.0	1.0	42,370	26,185	3,241	71,796
820595	237800 - Program Integrity Specialist I	1.0	1.0	42,370	26,185	3,241	71,796
820596	237800 - Program Integrity Specialist I	1.0	1.0	42,370	26,185	3,241	71,796
820597	002500 - Employer Services Spec I	1.0	1.0	36,213	25,083	2,770	64,066
820598	002500 - Employer Services Spec I	1.0	1.0	36,213	25,083	2,770	64,066



VT Department of Labor

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
820599	050200 - Administrative Assistant B	1.0	1.0	40,290	25,813	3,082	69,185
820601	234520 - Job Center Spec II	1.0	1.0	51,168	32,949	3,914	88,031
820602	234520 - Job Center Spec II	1.0	1.0	46,446	17,597	3,553	67,596
820603	234520 - Job Center Spec II	1.0	1.0	44,845	26,627	3,430	74,902
820604	234520 - Job Center Spec II	1.0	1.0	46,446	26,041	3,553	76,040
820605	234520 - Job Center Spec II	1.0	1.0	44,845	17,310	3,430	65,585
820606	234520 - Job Center Spec II	1.0	1.0	47,944	17,766	3,668	69,378
820607	234520 - Job Center Spec II	1.0	1.0	44,845	26,627	3,430	74,902
820608	241000 - RESEA Facilitator	1.0	1.0	44,845	26,627	3,430	74,902
820609	241000 - RESEA Facilitator	1.0	1.0	46,446	32,374	3,553	82,373
820610	241000 - RESEA Facilitator	1.0	1.0	49,546	9,707	3,790	63,043
820611	241000 - RESEA Facilitator	1.0	1.0	51,168	9,997	3,914	65,079
820612	241000 - RESEA Facilitator	1.0	1.0	51,168	18,343	3,914	73,425
820613	241000 - RESEA Facilitator	1.0	1.0	46,446	17,498	3,553	67,497
820614	241000 - RESEA Facilitator	1.0	1.0	49,546	26,399	3,790	79,735
820615	241000 - RESEA Facilitator	1.0	1.0	51,168	18,442	3,914	73,524
820616	241000 - RESEA Facilitator	1.0	1.0	44,845	26,627	3,430	74,902
820617	241000 - RESEA Facilitator	1.0	1.0	51,168	9,997	3,914	65,079
820618	241100 - Senior RESEA Facilitator	1.0	1.0	47,403	27,085	3,626	78,114
820619	241100 - Senior RESEA Facilitator	1.0	1.0	47,403	27,085	3,626	78,114
827001	90120X - Commissioner	1.0	1.0	118,394	45,519	9,057	172,970
827002	90570D - Deputy Commissioner	1.0	1.0	95,014	26,506	7,269	128,789
827003	95870E - General Counsel I	1.0	1.0	85,301	27,926	6,526	119,753
827004	95360E - Principal Assistant	1.0	1.0	63,398	29,221	4,850	97,469
827005	91590E - Private Secretary	1.0	1.0	68,723	13,296	5,257	87,276
827006	96140E - Director Workers Compensation	1.0	1.0	96,429	29,256	7,377	133,062
827008	95868E - Staff Attorney III	1.0	1.0	66,456	32,007	5,084	103,547
827009	95868E - Staff Attorney III	1.0	1.0	78,437	18,562	6,000	102,999
827010	95867E - Staff Attorney II	1.0	1.0	63,190	20,738	4,834	88,762
827011	96150E - Director UC & Wage	1.0	1.0	74,110	14,272	5,670	94,052
827012	96160E - Director Workforce Dev	1.0	1.0	88,005	33,678	6,732	128,415
827013	95869E - Staff Attorney IV	1.0	1.0	91,021	17,336	6,963	115,320
827014	95010E - Executive Director	1.0	1.0	73,070	22,528	5,590	101,188
827015	95868E - Staff Attorney III	1.0	1.0	76,690	23,185	5,867	105,742
827016	95010E - Executive Director	1.0	1.0	82,014	32,594	6,274	120,882
Total		290.0	290.0	15,821,347	7,049,160	1,210,305	24,080,812

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$13,831,305	\$14,733,956	\$14,275,992	(\$457,964)	-3.1%
500010 - Exempt	\$0	\$1,062,693	\$1,220,252	\$157,559	14.8%
500020 - Other Regular Employees	\$0	\$606,589	\$325,103	(\$281,486)	-46.4%
500040 - Temporary Employees	\$0	\$333,607	\$342,524	\$8,917	2.7%
500060 - Overtime	\$32,946	\$208,501	\$214,075	\$5,574	2.7%
500070 - Shift Differential	\$2,972	\$0	\$0	\$0	0.0%
Total	\$13,867,223	\$16,945,346	\$16,377,946	(\$567,400)	-3.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,013,303	\$1,158,091	\$1,116,955	(\$41,136)	-3.6%
501010 - FICA - Exempt	\$0	\$81,295	\$93,350	\$12,055	14.8%
501500 - Health Ins - Classified Empl	\$3,129,788	\$4,033,085	\$3,832,278	(\$200,807)	-5.0%
501510 - Health Ins - Exempt	\$0	\$138,573	\$173,015	\$34,442	24.9%
501520 - Health Ins - Other	\$0	\$35,110	\$0	(\$35,110)	-100.0%
502000 - Retirement - Classified Empl	\$2,314,722	\$2,627,492	\$2,534,756	(\$92,736)	-3.5%
502010 - Retirement - Exempt	\$0	\$149,622	\$193,024	\$43,402	29.0%
502500 - Dental - Classified Employees	\$158,783	\$227,878	\$223,300	(\$4,578)	-2.0%
502510 - Dental - Exempt	\$0	\$11,116	\$12,180	\$1,064	9.6%
502520 - Dental - Other	\$0	\$1,588	\$0	(\$1,588)	-100.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
503000 - Life Ins - Classified Empl	\$40,619	\$63,456	\$61,611	(\$1,845)	-2.9%
503010 - Life Ins - Exempt	\$0	\$4,486	\$5,150	\$664	14.8%
503500 - LTD - Classified Employees	\$4,445	\$2,432	\$2,341	(\$91)	-3.7%
503510 - LTD - Exempt	\$0	\$2,277	\$2,805	\$528	23.2%
504000 - EAP - Classified Empl	\$7,296	\$8,610	\$8,250	(\$360)	-4.2%
504010 - EAP - Exempt	\$0	\$480	\$450	(\$30)	-6.3%
504500 - Employee Non-Cash Awards	\$74	\$0	\$0	\$0	0.0%
504520 - Employee Room Allowance	\$0	\$9,176	\$9,420	\$244	2.7%
504550 - Uniform Rental	\$4,083	\$7,515	\$7,715	\$200	2.7%
505000 - Workers Comp - Indemnity	\$14,352	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$279,554	\$426,655	\$94,632	(\$332,023)	-77.8%
505500 - Unemployment Compensation	\$15,275	\$175,720	\$180,418	\$4,698	2.7%
Total	\$6,982,294	\$9,164,657	\$8,551,650	(\$613,007)	-6.7%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$38,906	\$86,054	\$79,584	(\$6,470)	-7.5%
507200 - Contr & 3Rd Party - Legal	\$14,063	\$71,090	\$66,479	(\$4,611)	-6.5%
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$16,684	\$17,131	\$447	2.7%
507550 - Contr&3Rd Pty - Info Tech	\$8,050	\$68,907	\$67,493	(\$1,414)	-2.1%
507575 - Contr & 3Rd Party-Participant	\$1,580,718	\$4,765,478	\$4,309,946	(\$455,532)	-9.6%
507600 - Other Contr and 3Rd Pty Serv	\$1,694,259	\$120,478	\$110,675	(\$9,803)	-8.1%
Total	\$3,335,995	\$5,128,691	\$4,651,308	(\$477,383)	-9.3%
PerDiem and Other Personal Services					
506000 - Per Diem	\$6,794	\$16,684	\$17,131	\$447	2.7%
506199 - Other Personal Services	\$0	(\$626,794)	\$0	\$626,794	-100.0%
506200 - Other Pers Serv	\$258	\$149,940	\$150,157	\$217	0.1%
506240 - Service of Papers	\$23,291	\$25,019	\$25,690	\$671	2.7%
Total	\$30,344	(\$435,151)	\$192,978	\$628,129	-144.3%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$49,068	\$33,375	\$34,265	\$890	2.7%
522217 - Hw - Printers,Copiers,Scanners	\$75,611	\$394,682	\$400,427	\$5,745	1.5%
522228 - Sw-Mainframe Environment	\$49,010	\$0	\$0	\$0	0.0%
522270 - Hardware - Application Support	\$15,543	\$0	\$0	\$0	0.0%
522273 - Hardware - Data Network	\$1,005	\$0	\$0	\$0	0.0%
522275 - Hardware Servers	\$2,106	\$0	\$0	\$0	0.0%
522276 - Hardware - Storage	\$173	\$0	\$0	\$0	0.0%
522283 - Software-Application Development	\$33,879	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$59,435	\$0	\$0	\$0	0.0%
522285 - Software - Data Network	\$20	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$553	\$0	\$0	\$0	0.0%
522288 - Software-Security	\$1,669	\$0	\$0	\$0	0.0%
522289 - Software - Server	\$820	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$250	\$8,352	\$8,576	\$224	2.7%
522410 - Office Equipment	\$0	\$8,352	\$8,571	\$219	2.6%
522440 - Safety Supplies & Equipment	\$0	\$3,345	\$3,431	\$86	2.6%
522700 - Furniture & Fixtures	\$23,724	\$96,112	\$92,169	(\$3,943)	-4.1%
Total	\$312,866	\$544,218	\$547,439	\$3,221	0.6%
IT/Telecom Services and Equipment					
516600 - Communications	\$259	\$1,658	\$1,706	\$48	2.9%
516650 - Telecom-Other Telecom Services	\$0	\$1,661	\$1,709	\$48	2.9%



VT Department of Labor

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
516651 - Telecom-Data Telecom Services	\$0	\$25,019	\$25,690	\$671	2.7%
516659 - Telecom-Wireless Phone Service	\$34,623	\$0	\$0	\$0	0.0%
516661 - ADS App Support SOV Emp Exp	\$0	\$0	\$1,319,611	\$1,319,611	0.0%
516670 - It Intersvcost- Dii Other	\$330	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$248,677	\$237,881	\$239,536	\$1,655	0.7%
516685 - ADS Allocation Exp.	\$299,977	\$336,564	\$272,615	(\$63,949)	-19.0%
522200 - Hw - Other Info Tech	\$0	\$104,444	\$100,725	(\$3,719)	-3.6%
522201 - Hw - Computer Peripherals	\$585	\$0	\$0	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$0	\$16,668	\$17,119	\$451	2.7%
522214 - Hw-Server,Mainfrme,Datastorereq	\$0	\$8,352	\$8,576	\$224	2.7%
522215 - Hw-Switches,Router,Other	\$0	\$41,708	\$42,822	\$1,114	2.7%
522220 - Software - Other	\$0	\$618,879	\$630,996	\$12,117	2.0%
522221 - Software - Office Technology	\$0	\$141,235	\$139,267	(\$1,968)	-1.4%
Total	\$584,452	\$1,534,069	\$2,800,372	\$1,266,303	82.5%
Repair and Maintenance Services					
513030 - Hardware-Rep&Maint-Mainframe	\$227	\$0	\$0	\$0	0.0%
513031 - Hardware-Rep&Maint-Servers	\$40,141	\$0	\$0	\$0	0.0%
513032 - Hardware-Rep&Maint-Storage	\$2,133	\$0	\$0	\$0	0.0%
513033 - Hardware-Rep&Maint-ApplicaSupp	\$168,184	\$0	\$0	\$0	0.0%
513034 - Hardware-Rep&Maint-DataNetwork	\$182	\$0	\$0	\$0	0.0%
513037 - Hardware-Rep&Maint-Desk Lap PC	\$2,780	\$0	\$0	\$0	0.0%
513038 - Hardwre-Rep&Main-PrintCopyScan	\$22,598	\$0	\$0	\$0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	\$603,587	\$0	\$0	\$0	0.0%
513051 - Software-Rep&Maint-ApplicaDev	\$642,171	\$0	\$0	\$0	0.0%
513053 - Software-Rep&Maint-Security	\$198	\$0	\$0	\$0	0.0%
513055 - Software-Rep&Maint-Mainframe	\$7,652	\$0	\$0	\$0	0.0%
513058 - Software-Repair&Maint-Desktop	\$190	\$0	\$0	\$0	0.0%
Total	\$1,490,042	\$0	\$0	\$0	0.0%
Rentals					
516551 - Software-License-ApplicaSupprt	\$18,307	\$0	\$0	\$0	0.0%
516555 - Software-License-Data Network	\$50	\$0	\$0	\$0	0.0%
516557 - Software-License-Servers	\$1,161	\$0	\$0	\$0	0.0%
Total	\$19,518	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$198,827	\$422,018	\$430,001	\$7,983	1.9%
518010 - Travel-Inst-Other Transp-Emp	\$21,890	\$1,656	\$1,702	\$46	2.8%
518020 - Travel-Inst-Meals-Emp	\$1,061	\$1,656	\$1,702	\$46	2.8%
518030 - Travel-Inst-Lodging-Emp	\$6,694	\$5,010	\$5,143	\$133	2.7%
518040 - Travel-Inst-Incidentals-Emp	\$1,302	\$3,343	\$3,430	\$87	2.6%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$3,511	\$1,656	\$1,702	\$46	2.8%
518320 - Travel-Inst-Meals-Nonemp	\$98	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$3,044	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$0	\$839	\$861	\$22	2.6%
518500 - Travel-Outst-Auto Mileage-Emp	\$3,562	\$5,010	\$5,143	\$133	2.7%
518510 - Travel-Outst-Other Trans-Emp	\$41,402	\$33,370	\$34,260	\$890	2.7%
518520 - Travel-Outst-Meals-Emp	\$6,297	\$16,680	\$17,127	\$447	2.7%
518530 - Travel-Outst-Lodging-Emp	\$48,015	\$66,733	\$68,515	\$1,782	2.7%
518540 - Travel-Outst-Incidentals-Emp	\$1,959	\$5,010	\$5,143	\$133	2.7%
518550 - Conference Outstate - Emp	\$0	\$3,340	\$3,427	\$87	2.6%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
518700 - Trav-Outst-Automileage-Nonemp	\$0	\$1,662	\$1,706	\$44	2.6%
518720 - Travel-Outst-Meals-Nonemp	\$0	\$839	\$861	\$22	2.6%
518730 - Travel-Outst-Lodging-Nonemp	\$0	\$1,662	\$1,706	\$44	2.6%
518740 - Trvl-Outst-Incidentals-Nonemp	\$0	\$8,345	\$8,569	\$224	2.7%
Total	\$337,661	\$578,829	\$590,998	\$12,169	2.1%
Supplies					
520000 - Office Supplies	\$220,906	\$329,880	\$319,135	(\$10,745)	-3.3%
520100 - Vehicle & Equip Supplies&Fuel	\$1,243	\$8,347	\$8,569	\$222	2.7%
520110 - Gasoline	\$419	\$3,343	\$3,430	\$87	2.6%
520120 - Diesel	\$0	\$1,662	\$1,706	\$44	2.6%
520200 - Building Maintenance Supplies	\$3,129	\$33,368	\$34,258	\$890	2.7%
520220 - Small Tools	\$2,424	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$31,670	\$16,672	\$17,119	\$447	2.7%
520510 - It & Data Processing Supplies	\$1,809	\$41,704	\$42,819	\$1,115	2.7%
520521 - Work Boots & Shoes	\$2,578	\$0	\$0	\$0	0.0%
520560 - Photo Supplies	\$0	\$1,669	\$1,713	\$44	2.6%
520590 - Fire, Protection & Safety	\$25	\$867	\$889	\$22	2.5%
520610 - Public Service Recog Wk Other	\$105	\$0	\$0	\$0	0.0%
520700 - Food	\$1,815	\$4,175	\$4,286	\$111	2.7%
521000 - Natural Gas	\$9,049	\$16,680	\$17,127	\$447	2.7%
521100 - Electricity	\$105,208	\$205,549	\$210,375	\$4,826	2.3%
521220 - Heating Oil #2	\$12,477	\$82,218	\$84,149	\$1,931	2.3%
521320 - Propane Gas	\$0	\$3,353	\$3,440	\$87	2.6%
521500 - Books&Periodicals-Library/Educ	\$8,985	\$16,522	\$16,930	\$408	2.5%
521510 - Subscriptions	\$10,486	\$33,371	\$34,261	\$890	2.7%
521515 - Subscriptions Other Info Serv	\$133,328	\$0	\$0	\$0	0.0%
521520 - Other Books & Periodicals	\$21,268	\$33,371	\$34,261	\$890	2.7%
521800 - Household, Facility&Lab Suppl	\$15	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$248	\$0	\$0	\$0	0.0%
Total	\$567,187	\$832,751	\$834,467	\$1,716	0.2%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$28,648	\$130,997	\$138,076	\$7,079	5.4%
516010 - Insurance - General Liability	\$99,588	\$48,106	\$55,074	\$6,968	14.5%
516020 - Insurance - Auto	\$0	\$397	\$497	\$100	25.2%
516099 - Property Insurance	\$0	\$46,427	\$58,092	\$11,665	25.1%
516500 - Dues	\$31,941	\$16,684	\$17,131	\$447	2.7%
516550 - Licenses	\$1,698	\$1,658	\$1,706	\$48	2.9%
516628 - Voice Network - Connectivity	\$153	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$265,403	\$436,305	\$414,849	(\$21,456)	-4.9%
516812 - Advertising-Radio	\$0	\$1,658	\$1,706	\$48	2.9%
516813 - Advertising-Print	\$36,068	\$50,040	\$51,378	\$1,338	2.7%
516815 - Advertising-Other	\$25,908	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$0	\$16,684	\$17,131	\$447	2.7%
517000 - Printing and Binding	\$26,936	\$66,733	\$68,506	\$1,773	2.7%
517010 - Printing-Promotional	\$853	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$8,997	\$0	\$0	\$0	0.0%
517050 - Process&Printg Films,Microfilm	\$0	\$1,660	\$1,708	\$48	2.9%
517100 - Registration For Meetings&Conf	\$32,811	\$33,370	\$34,260	\$890	2.7%
517110 - Training - Info Tech	\$0	\$1,658	\$1,706	\$48	2.9%



VT Department of Labor

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
517120 - Empl Train & Background Checks	\$200	\$0	\$0	\$0	0.0%
517200 - Postage	\$389,825	\$1,078,319	\$1,097,434	\$19,115	1.8%
517300 - Freight & Express Mail	\$3,588	\$16,680	\$17,127	\$447	2.7%
517400 - Instate Conf, Meetings, Etc	\$151	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$150	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$568,821	\$76,169	\$69,091	(\$7,078)	-9.3%
519006 - Human Resources Services	\$193,543	\$199,707	\$201,658	\$1,951	1.0%
519040 - Moving State Agencies	\$0	\$3,334	\$3,423	\$89	2.7%
519110 - Environmental Lab Services	\$0	\$1,662	\$1,706	\$44	2.6%
Total	\$1,715,283	\$2,228,248	\$2,252,259	\$24,011	1.1%
Other Operating Expenses					
523199 - Other Operating Expense	\$0	\$72,696	\$67,678	(\$5,018)	-6.9%
523300 - Supp of Pers In State Custody	\$0	\$165	\$167	\$2	1.2%
523620 - Single Audit Allocation	\$89,038	\$229,521	\$235,658	\$6,137	2.7%
524000 - Bank Service Charges	\$1,819	\$839	\$861	\$22	2.6%
524020 - Abandoned Property Claims	\$588	\$0	\$0	\$0	0.0%
525280 - Cost of Property Mgmt Services	\$1,223	\$0	\$0	\$0	0.0%
Total	\$92,669	\$303,221	\$304,364	\$1,143	0.4%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$2,121	\$16,684	\$17,121	\$437	2.6%
514650 - Rental - Office Equipment	\$2,221	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$5,398	\$20,004	\$20,540	\$536	2.7%
Total	\$9,739	\$36,688	\$37,661	\$973	2.7%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$1,069,858	\$1,233,234	\$1,262,199	\$28,965	2.3%
514010 - Rent Land&Bldgs-Non-Office	\$0	\$16,684	\$17,131	\$447	2.7%
515010 - Fee-For-Space Charge	\$0	\$194,347	\$201,233	\$6,886	3.5%
Total	\$1,069,858	\$1,444,265	\$1,480,563	\$36,298	2.5%
Property and Maintenance					
510000 - Water/Sewer	\$18,464	\$25,019	\$25,690	\$671	2.7%
510200 - Disposal	\$2,647	\$8,352	\$8,576	\$224	2.7%
510210 - Rubbish Removal	\$1,664	\$0	\$0	\$0	0.0%
510300 - Snow Removal	\$0	\$3,345	\$3,431	\$86	2.6%
510400 - Custodial	\$42,069	\$71,090	\$66,479	(\$4,611)	-6.5%
510500 - Other Property Mgmt Services	\$10,318	\$1,664	\$1,712	\$48	2.9%
512000 - Repair & Maint - Buildings	\$222,468	\$169,619	\$172,285	\$2,666	1.6%
512010 - Plumbing & Heating Systems	\$137	\$8,352	\$8,576	\$224	2.7%
512300 - Rep & Maint - Motor Vehicles	\$159	\$8,362	\$8,585	\$223	2.7%
512400 - Rep&Maint-Grds & Constr Equip	\$11,779	\$33,344	\$34,226	\$882	2.6%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$355,398	\$332,343	(\$23,055)	-6.5%
513010 - Repair & Maint - Office Tech	\$27,625	\$1,658	\$1,706	\$48	2.9%
513102 - Repair&Maint-Postage Meters	\$3,719	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$10,276	\$6,667	\$6,848	\$181	2.7%
Total	\$351,324	\$692,870	\$670,457	(\$22,413)	-3.2%
Grants Rollup					
550500 - Other Grants	\$1,751,118	\$1,500,000	\$1,876,867	\$376,867	25.1%
799090 - Ahs Cost Allocation Exp. Acct.	(\$74,226)	\$0	\$0	\$0	0.0%
Total	\$1,676,892	\$1,500,000	\$1,876,867	\$376,867	25.1%
Grand Total	\$32,443,346	\$40,498,702	\$41,169,329	\$670,627	1.7%



Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019	Difference FY 18-19	Percentage Change
			Governor's Recommend		
10000 - General Fund	\$3,953,162	\$3,282,129	\$2,980,386	(\$301,743)	-9.2%
21095 - Passenger Tramways	\$359,392	\$415,000	\$414,991	(\$9)	0.0%
21105 - Worker's Comp Admin Fund	\$2,165,569	\$2,424,772	\$2,424,781	\$9	0.0%
21110 - Employee Leasing Companies	\$789	\$40,000	\$40,000	\$0	0.0%
21360 - Unemployment Comp Admin Fund	\$103,059	\$306,705	\$306,705	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$1,388,542	\$1,708,503	\$1,350,000	(\$358,503)	-21.0%
21752 - DET-Apprenticeship Train OFS	\$0	\$400,000	\$400,000	\$0	0.0%
21915 - Crime Victims Restitution Fund	\$0	\$30,000	\$30,000	\$0	0.0%
22005 - Federal Revenue Fund	\$24,472,833	\$31,891,593	\$33,222,466	\$1,330,873	4.2%
Total	\$32,443,346	\$40,498,702	\$41,169,329	\$670,627	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 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Department				
Agency of Education	156.00	\$2,015,379,794	\$2,089,098,492	\$2,146,110,947
State Teacher's Retirement System	0.00	\$108,198,445	\$119,057,834	\$139,361,361
Total	156.00	\$2,123,578,239	\$2,208,156,326	\$2,285,472,308
Fund Type				
Pension Trust Funds		\$7,216,285	\$7,687,431	\$7,781,379
IDT Funds		\$1,719,925	\$4,608,110	\$4,204,714
General Funds		\$416,601,631	\$427,964,287	\$456,698,373
Federal Funds		\$128,750,546	\$136,958,720	\$138,281,079
Tobacco Settlement Fund		\$605,474	\$750,388	\$750,388
Education Funds		\$1,549,696,731	\$1,607,688,843	\$1,659,013,284
Global Commitment		\$501,333	\$260,000	\$260,000
Special Fund		\$18,486,315	\$22,238,547	\$18,483,091
Total		\$2,123,578,238	\$2,208,156,326	\$2,285,472,308



State Teacher's Retirement System

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.



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 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Department				
Agency of Education	156.00	\$2,015,379,794	\$2,089,098,492	\$2,146,110,947
State Teacher's Retirement System	0.00	\$108,198,445	\$119,057,834	\$139,361,361
Total	156.00	\$2,123,578,239	\$2,208,156,326	\$2,285,472,308
Fund Type				
Pension Trust Funds		\$7,216,285	\$7,687,431	\$7,781,379
IDT Funds		\$1,719,925	\$4,608,110	\$4,204,714
General Funds		\$416,601,631	\$427,964,287	\$456,698,373
Federal Funds		\$128,750,546	\$136,958,720	\$138,281,079
Tobacco Settlement Fund		\$605,474	\$750,388	\$750,388
Education Funds		\$1,549,696,731	\$1,607,688,843	\$1,659,013,284
Global Commitment		\$501,333	\$260,000	\$260,000
Special Fund		\$18,486,315	\$22,238,547	\$18,483,091
Total		\$2,123,578,238	\$2,208,156,326	\$2,285,472,308



Agency of Education

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
Appropriation and transfer to education fund	0.00	\$305,902,634	\$314,695,753	\$322,705,813
Education - adjusted education payment	0.00	\$1,307,928,109	\$1,352,200,000	\$1,394,050,706
Education - adult education and literacy	0.00	\$3,295,001	\$4,254,045	\$4,371,050
Education - capital debt service aid	0.00	\$21,364	\$25,000	\$0
Education - essential early education grant	0.00	\$6,138,218	\$6,442,927	\$6,617,213
Education - finance and administration	44.00	\$23,909,493	\$28,341,826	\$25,685,947
Education - small school grants	0.00	\$7,369,013	\$7,600,000	\$7,600,000
Education - special education: formula grants	0.00	\$178,088,103	\$180,749,796	\$189,222,348
Education - state-placed students	0.00	\$15,945,567	\$16,700,000	\$16,700,000
Education - technical education	0.00	\$13,342,631	\$13,613,512	\$13,932,162
Education - transportation	0.00	\$18,059,203	\$18,745,381	\$19,226,000
Education Services	112.00	\$135,380,458	\$145,730,252	\$145,999,708
Total	156.00	\$2,015,379,794	\$2,089,098,492	\$2,146,110,947
Fund Type				
IDT Funds		\$1,719,925	\$4,608,110	\$4,204,714
General Funds		\$315,619,471	\$324,490,505	\$332,817,649
Federal Funds		\$128,750,546	\$136,958,720	\$138,281,079
Tobacco Settlement Fund		\$605,474	\$750,388	\$750,388
Education Funds		\$1,549,696,731	\$1,599,792,222	\$1,651,314,026
Global Commitment		\$501,333	\$260,000	\$260,000
Special Fund		\$18,486,315	\$22,238,547	\$18,483,091
Total		\$2,015,379,794	\$2,089,098,492	\$2,146,110,947



Education - finance and administration

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$3,744,472	\$3,239,782	\$2,823,772
Fringe Benefits	\$1,795,613	\$2,046,544	\$1,474,893
Contracted and 3rd Party Service	\$1,222,594	\$3,481,868	\$2,061,267
PerDiem and Other Personal Services	\$8,800	\$10,000	\$210,000
Equipment	\$70,025	\$124,396	\$121,721
IT/Telecom Services and Equipment	\$964,728	\$989,389	\$2,117,053
Travel	\$72,542	\$98,232	\$90,482
Supplies	\$19,332	\$32,317	\$28,667
Other Purchased Services	\$209,617	\$289,177	\$283,721
Other Operating Expenses	\$550,183	\$552,606	\$552,425
Rental Other	\$2,528	(\$6,148)	\$11,760
Rental Property	\$389,600	\$339,634	\$316,151
Property and Maintenance	\$75	\$3,050	\$0
Grants Rollup	\$14,795,670	\$17,087,879	\$15,540,935
Repair and Maintenance Services	\$63,713	\$53,100	\$53,100
Rentals	\$0	\$0	\$0
Total	\$23,909,493	\$28,341,826	\$25,685,947
Fund Type			
IDT Funds	\$170,000	\$2,545,447	\$2,958,047
General Funds	\$3,909,082	\$3,475,789	\$3,795,807
Federal Funds	\$2,369,215	\$2,714,811	\$2,396,087
Education Funds	\$1,014,007	\$1,015,606	\$995,597
Global Commitment	\$501,333	\$260,000	\$260,000
Special Fund	\$15,945,856	\$18,330,173	\$15,280,409
Total	\$23,909,493	\$28,341,826	\$25,685,947

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
770004	028100 - Comp Prjct Mgr and Data Analys	1.0	1.0	64,293	26,140	4,918	95,351
770010	089130 - Financial Director I	1.0	1.0	93,350	40,981	7,142	141,473
770011	089070 - Financial Administrator III	1.0	1.0	60,882	34,700	4,658	100,240
770012	546400 - AOE Fis & Reg Compliance Coord	1.0	1.0	70,720	30,384	5,410	106,514
770017	201800 - Education Finance Manager	1.0	1.0	77,688	37,964	5,943	121,595
770019	089060 - Financial Administrator II	1.0	1.0	50,170	29,999	3,838	84,007
770029	483200 - Special Education Finance Mgr	1.0	1.0	72,738	30,912	5,565	109,215
770038	209400 - Education Consultant I	1.0	1.0	66,789	29,681	5,109	101,579
770046	089020 - Financial Specialist I	1.0	1.0	36,213	7,321	2,770	46,304
770057	089090 - Financial Manager II	1.0	1.0	80,205	37,806	6,136	124,147
770140	208900 - Data Administration Director	1.0	1.0	80,558	32,145	6,163	118,866
770142	089030 - Financial Specialist II	1.0	1.0	44,533	25,699	3,407	73,639
770212	089060 - Financial Administrator II	1.0	1.0	53,747	27,348	4,111	85,206
770236	209600 - Education Medicaid Unit Adm	1.0	1.0	56,430	34,160	4,317	94,907
770240	089060 - Financial Administrator II	1.0	1.0	53,747	27,348	4,111	85,206
770296	201800 - Education Finance Manager	1.0	1.0	96,200	41,276	7,359	144,835
770304	489200 - School Finance Analyst II	1.0	1.0	55,182	18,927	4,221	78,330
770311	915000 - Financial & Systems Analyst	1.0	1.0	62,837	20,530	4,807	88,174
770347	208700 - Educ Research & Info Spec III	1.0	1.0	61,402	20,273	4,697	86,372
770350	005000 - Executive Staff Assistant	1.0	1.0	55,952	34,075	4,280	94,307
770376	089220 - Administrative Srvcs Cord I	1.0	1.0	46,446	25,845	3,553	75,844



Agency of Education

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
770378	459600 - Education Medicaid Specialist	1.0	1.0	59,634	28,401	4,562	92,597
770385	545000 - AOE Communications & Web Mgr	1.0	1.0	69,035	36,415	5,281	110,731
770387	201900 - School Finance Analyst	1.0	1.0	50,773	33,148	3,884	87,805
770394	208500 - Educ Research & Info Spec I	1.0	1.0	43,555	8,635	3,332	55,522
770395	078600 - Education&Public Info Officer	1.0	1.0	58,594	28,214	4,483	91,291
770396	080600 - Education Investigator	1.0	1.0	66,726	11,687	5,105	83,518
770401	208600 - Educ Research & Info Spec II	1.0	1.0	48,443	26,398	3,705	78,546
770402	089160 - Chief Financial Officer	1.0	1.0	94,494	34,855	7,229	136,578
770414	201900 - School Finance Analyst	1.0	1.0	47,403	27,085	3,626	78,114
770421	459600 - Education Medicaid Specialist	1.0	1.0	59,634	28,401	4,562	92,597
770426	209700 - Special Educ Audit Coord	1.0	1.0	63,190	20,593	4,834	88,617
770427	080600 - Education Investigator	1.0	1.0	66,726	36,003	5,105	107,834
770431	201900 - School Finance Analyst	1.0	1.0	55,952	31,033	4,280	91,265
770432	459600 - Education Medicaid Specialist	1.0	1.0	49,546	18,152	3,790	71,488
770448	459600 - Education Medicaid Specialist	1.0	1.0	56,347	27,813	4,311	88,471
770449	459600 - Education Medicaid Specialist	1.0	1.0	49,546	32,929	3,790	86,265
770453	538900 - Dir of Policy Regs & Leg Aff	1.0	1.0	75,275	31,200	5,758	112,233
770457	530002 - Educ Procure & Contract Adm Of	1.0	1.0	62,275	11,984	4,764	79,023
770466	050200 - Administrative Assistant B	1.0	1.0	45,947	32,285	3,515	81,747
777001	90100A - Agency Secretary	1.0	1.0	136,198	48,746	9,861	194,805
777004	95870E - General Counsel I	1.0	1.0	101,317	39,383	7,751	148,451
777011	95869E - Staff Attorney IV	1.0	1.0	71,885	13,868	5,499	91,252
777012	95360E - Principal Assistant	1.0	1.0	94,203	17,516	7,207	118,926
Total		44.0	44.0	2,866,780	1,238,258	218,749	4,323,787

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$3,738,162	\$2,795,751	\$2,463,179	(\$332,572)	-11.9%
500010 - Exempt	\$0	\$561,579	\$403,604	(\$157,975)	-28.1%
500060 - Overtime	\$6,310	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$117,548)	(\$43,011)	\$74,537	-63.4%
Total	\$3,744,472	\$3,239,782	\$2,823,772	(\$416,010)	-12.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$274,459	\$264,065	\$188,435	(\$75,630)	-28.6%
501010 - FICA - Exempt	\$0	\$42,575	\$30,318	(\$12,257)	-28.8%
501500 - Health Ins - Classified Empl	\$802,773	\$883,390	\$649,843	(\$233,547)	-26.4%
501510 - Health Ins - Exempt	\$0	\$67,936	\$43,402	(\$24,534)	-36.1%
502000 - Retirement - Classified Empl	\$633,792	\$598,969	\$426,352	(\$172,617)	-28.8%
502010 - Retirement - Exempt	\$0	\$91,870	\$70,509	(\$21,361)	-23.3%
502500 - Dental - Classified Employees	\$41,083	\$42,876	\$31,667	(\$11,209)	-26.1%
502510 - Dental - Exempt	\$0	\$4,764	\$3,248	(\$1,516)	-31.8%
503000 - Life Ins - Classified Empl	\$11,771	\$13,325	\$9,091	(\$4,234)	-31.8%
503010 - Life Ins - Exempt	\$0	\$2,370	\$1,305	(\$1,065)	-44.9%
503500 - LTD - Classified Employees	\$1,676	\$611	\$599	(\$12)	-2.0%
503510 - LTD - Exempt	\$0	\$1,156	\$929	(\$227)	-19.6%
504000 - EAP - Classified Empl	\$1,663	\$1,682	\$1,203	(\$479)	-28.5%
504010 - EAP - Exempt	\$0	\$180	\$120	(\$60)	-33.3%
504520 - Employee Room Allowance	\$0	\$6,760	\$6,760	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$26,613	\$24,015	\$11,112	(\$12,903)	-53.7%
505500 - Unemployment Compensation	\$1,234	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$549	\$0	\$0	\$0	0.0%
Total	\$1,795,613	\$2,046,544	\$1,474,893	(\$571,651)	-27.9%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$114,677	\$40,000	\$41,100	\$1,100	2.8%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
507350 - Contr&3Rd Pty-Educ & Training	\$218,120	\$421,718	\$313,701	(\$108,017)	-25.6%
507550 - Contr&3Rd Pty - Info Tech	\$889,797	\$3,020,150	\$1,706,466	(\$1,313,684)	-43.5%
Total	\$1,222,594	\$3,481,868	\$2,061,267	(\$1,420,601)	-40.8%
PerDiem and Other Personal Services					
506000 - Per Diem	\$8,800	\$10,000	\$10,000	\$0	0.0%
506200 - Other Pers Serv	\$0	\$0	\$200,000	\$200,000	0.0%
Total	\$8,800	\$10,000	\$210,000	\$200,000	2,000.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$48,756	\$115,271	\$112,771	(\$2,500)	-2.2%
522217 - Hw - Printers,Copiers,Scanners	\$3,672	\$5,500	\$5,500	\$0	0.0%
522286 - Software - Desktop	\$1,456	\$1,000	\$1,000	\$0	0.0%
522288 - Software-Security	\$6,885	\$0	\$0	\$0	0.0%
522289 - Software - Server	\$4,606	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$411	\$2,000	\$2,000	\$0	0.0%
522410 - Office Equipment	\$0	\$100	\$0	(\$100)	-100.0%
522700 - Furniture & Fixtures	\$4,239	\$525	\$450	(\$75)	-14.3%
Total	\$70,025	\$124,396	\$121,721	(\$2,675)	-2.2%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$8,534	\$8,200	\$5,200	(\$3,000)	-36.6%
516660 - ADS Enterp App Supp SOV Emp Exp	\$0	\$0	\$116,738	\$116,738	0.0%
516661 - ADS App Support SOV Emp Exp	\$0	\$0	\$1,180,966	\$1,180,966	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$661,473	\$668,620	\$647,395	(\$21,225)	-3.2%
516672 - ADS Centrex Exp.	\$3,168	\$31,502	\$24,152	(\$7,350)	-23.3%
516678 - It Inter Svc Cost User Support	\$87,514	\$90,000	\$0	(\$90,000)	-100.0%
516685 - ADS Allocation Exp.	\$180,192	\$189,942	\$141,477	(\$48,465)	-25.5%
519085 - Software as a Service	\$23,847	\$1,125	\$1,125	\$0	0.0%
Total	\$964,728	\$989,389	\$2,117,053	\$1,127,664	114.0%
Rentals					
Total	\$0	\$0	\$0	\$0	0.0%
Repair and Maintenance Services					
513050 - Software-Rep&Maint-ApplicaSupp	\$37,264	\$0	\$0	\$0	0.0%
513052 - Softwre-Rep&Maint-IT ServcDesk	\$2,340	\$0	\$0	\$0	0.0%
513053 - Software-Rep&Maint-Security	\$2,809	\$0	\$0	\$0	0.0%
513056 - Software-Repair&Maint-Servers	\$18,389	\$0	\$0	\$0	0.0%
513058 - Software-Repair&Maint-Desktop	\$2,912	\$53,100	\$53,100	\$0	0.0%
Total	\$63,713	\$53,100	\$53,100	\$0	0.0%
Travel					
517999 - Travel In-State Employee	\$0	\$41,400	\$41,450	\$50	0.1%
518000 - Travel-Inst-Auto Mileage-Emp	\$25,421	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$1,343	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$416	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$6	\$0	\$0	\$0	0.0%
518299 - Travel In-State Non-Employee	\$0	\$12,145	\$12,145	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$10,687	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$8,647	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$1,056	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$36,187	\$28,387	(\$7,800)	-21.6%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,316	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$8,214	\$0	\$0	\$0	0.0%



Agency of Education

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
518520 - Travel-Outst-Meals-Emp	\$2,117	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$10,129	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$1,183	\$0	\$0	\$0	0.0%
518699 - Travel Out-State Non-Employee	\$0	\$8,500	\$8,500	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$341	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$618	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$750	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$299	\$0	\$0	\$0	0.0%
Total	\$72,542	\$98,232	\$90,482	(\$7,750)	-7.9%
Supplies					
520000 - Office Supplies	\$11,829	\$15,745	\$16,195	\$450	2.9%
520110 - Gasoline	\$0	\$600	\$600	\$0	0.0%
520500 - Other General Supplies	\$0	\$3,750	\$3,750	\$0	0.0%
520540 - Educational Supplies	\$1,156	\$260	\$260	\$0	0.0%
520600 - Recognition/Awards	\$607	\$370	\$370	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$3,217	\$5,660	\$1,560	(\$4,100)	-72.4%
521510 - Subscriptions	\$2,523	\$5,932	\$5,932	\$0	0.0%
Total	\$19,332	\$32,317	\$28,667	(\$3,650)	-11.3%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$2,804	\$2,816	\$2,964	\$148	5.3%
516010 - Insurance - General Liability	\$21,318	\$45,041	\$37,134	(\$7,907)	-17.6%
516500 - Dues	\$15,737	\$65,880	\$65,880	\$0	0.0%
516550 - Licenses	\$840	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$2,200	\$700	\$700	\$0	0.0%
516820 - Advertising - Job Vacancies	\$0	\$6,000	\$5,500	(\$500)	-8.3%
517000 - Printing and Binding	\$1,516	\$8,255	\$8,175	(\$80)	-1.0%
517020 - Photocopying	\$6,960	\$9,011	\$8,826	(\$185)	-2.1%
517050 - Process&Printg Films,Microfilm	\$0	\$50	\$50	\$0	0.0%
517100 - Registration For Meetings&Conf	\$9,081	\$18,375	\$16,375	(\$2,000)	-10.9%
517200 - Postage	\$5,503	\$15,975	\$15,855	(\$120)	-0.8%
517300 - Freight & Express Mail	\$272	\$289	\$239	(\$50)	-17.3%
517400 - Instate Conf, Meetings, Etc	\$100	\$350	\$350	\$0	0.0%
519000 - Other Purchased Services	\$51,118	\$17,925	\$16,125	(\$1,800)	-10.0%
519006 - Human Resources Services	\$92,169	\$98,510	\$105,548	\$7,038	7.1%
Total	\$209,617	\$289,177	\$283,721	(\$5,456)	-1.9%
Other Operating Expenses					
523620 - Single Audit Allocation	\$550,136	\$552,606	\$552,425	(\$181)	0.0%
524000 - Bank Service Charges	\$47	\$0	\$0	\$0	0.0%
Total	\$550,183	\$552,606	\$552,425	(\$181)	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$2,528	\$9,600	\$9,550	(\$50)	-0.5%
515000 - Rental - Other	\$0	(\$15,748)	\$2,210	\$17,958	-114.0%
Total	\$2,528	(\$6,148)	\$11,760	\$17,908	-291.3%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$387,775	\$337,534	\$314,551	(\$22,983)	-6.8%
514010 - Rent Land&Bldgs-Non-Office	\$1,825	\$2,100	\$1,600	(\$500)	-23.8%
Total	\$389,600	\$339,634	\$316,151	(\$23,483)	-6.9%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Property and Maintenance					
513200 - Other Repair & Maint Serv	\$75	\$3,050	\$0	(\$3,050)	-100.0%
Total	\$75	\$3,050	\$0	(\$3,050)	-100.0%
Grants Rollup					
550020 - Grants To School Districts	\$14,575,734	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$219,936	\$0	\$0	\$0	0.0%
550904 - Medicaid Lea Reimbursement	\$0	\$14,260,000	\$14,260,000	\$0	0.0%
55095F - Medicaid SCHIP	\$0	\$10,700	\$10,700	\$0	0.0%
55095G - Logitudinal Data Systems	\$0	\$0	\$300,000	\$300,000	0.0%
55095N - Property Tax Relief	\$0	\$2,817,179	\$0	(\$2,817,179)	-100.0%
55095O - Early Learning Challenge	\$0	\$0	\$970,235	\$970,235	0.0%
Total	\$14,795,670	\$17,087,879	\$15,540,935	(\$1,546,944)	-9.1%
Grand Total	\$23,909,493	\$28,341,826	\$25,685,947	(\$2,655,879)	-9.4%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$3,909,082	\$3,475,789	\$3,795,807	\$320,018	9.2%
20205 - Education Fund	\$1,014,007	\$1,015,606	\$995,597	(\$20,009)	-2.0%
20405 - Global Commitment Fund	\$501,333	\$260,000	\$260,000	\$0	0.0%
21240 - Teacher Licensing Fund	\$95,726	\$59,864	\$67,151	\$7,287	12.2%
21245 - Post Secondary Certification	\$10,500	\$15,000	\$10,000	(\$5,000)	-33.3%
21500 - Inter-Unit Transfers Fund	\$170,000	\$2,545,447	\$2,958,047	\$412,600	16.2%
21525 - Conference Fees & Donations	\$7,240	\$7,542	\$22,500	\$14,958	198.3%
21764 - ED-Medicaid Reimb-Admin	\$15,575,212	\$15,139,766	\$15,180,758	\$40,992	0.3%
21848 - ED-Private Sector Grants	\$5,690	\$0	\$0	\$0	0.0%
21927 - Supplemental Property Tax Relief Fund	\$251,488	\$3,108,001	\$0	(\$3,108,001)	-100.0%
22005 - Federal Revenue Fund	\$2,369,215	\$2,714,811	\$2,396,087	(\$318,724)	-11.7%
Total	\$23,909,493	\$28,341,826	\$25,685,947	(\$2,655,879)	-9.4%



Agency of Education

Education Services

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$5,864,482	\$8,053,128	\$7,819,886
Fringe Benefits	\$2,605,480	\$3,425,098	\$3,475,781
Contracted and 3rd Party Service	\$6,460,111	\$7,188,650	\$6,941,422
PerDiem and Other Personal Services	\$5,220	\$14,225	\$214,225
Equipment	\$22,651	\$9,528	\$9,528
IT/Telecom Services and Equipment	\$40,812	\$111,397	\$112,098
Travel	\$282,568	\$415,706	\$381,901
Supplies	\$93,164	\$125,612	\$126,433
Other Purchased Services	\$254,738	\$281,132	\$271,221
Other Operating Expenses	\$170,040	\$94,124	\$93,829
Rental Other	\$22,854	\$53,698	\$56,298
Rental Property	\$362,118	\$503,183	\$411,525
Property and Maintenance	\$0	\$129	\$0
Grants Rollup	\$119,196,221	\$125,444,492	\$126,074,411
Repair and Maintenance Services	\$0	\$10,150	\$11,150
Total	\$135,380,458	\$145,730,252	\$145,999,708
Fund Type			
Federal Funds	\$125,617,858	\$133,477,859	\$135,118,942
IDT Funds	\$1,549,925	\$2,062,663	\$1,246,667
General Funds	\$5,066,742	\$5,530,968	\$5,681,029
Tobacco Settlement Fund	\$605,474	\$750,388	\$750,388
Special Fund	\$2,540,460	\$3,908,374	\$3,202,682
Total	\$135,380,458	\$145,730,252	\$145,999,708

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
770001	544000 - Dir of Analysis & Data Mgt	1.0	1.0	82,930	14,868	6,344	104,142
770005	209200 - Education Programs Coord I	1.0	1.0	55,182	19,160	4,221	78,563
770008	209100 - Education Programs Coord II	1.0	1.0	84,469	32,844	6,462	123,775
770014	200300 - Education Programs Manager	1.0	1.0	80,205	32,081	6,136	118,422
770015	204000 - Educ Asst Division Director	1.0	1.0	82,888	24,118	6,341	113,347
770016	209300 - Education Consultant II	1.0	1.0	52,146	18,397	3,989	74,532
770018	536200 - Education Child Nutrition Cons	1.0	1.0	50,170	33,041	3,838	87,049
770020	200300 - Education Programs Manager	1.0	1.0	77,875	37,669	5,957	121,501
770022	534300 - Education Project Manager	1.0	1.0	77,688	23,187	5,943	106,818
770025	209100 - Education Programs Coord II	1.0	1.0	58,594	34,547	4,483	97,624
770028	209200 - Education Programs Coord I	1.0	1.0	62,837	35,307	4,807	102,951
770030	521800 - Grants Specialist	1.0	1.0	55,952	19,298	4,280	79,530
770031	521500 - Grants Administrator	1.0	1.0	52,811	9,479	4,040	66,330
770032	203900 - Education Division Director	1.0	1.0	80,142	31,916	6,131	118,189
770040	200300 - Education Programs Manager	1.0	1.0	64,293	34,755	4,918	103,966
770041	200300 - Education Programs Manager	1.0	1.0	75,712	31,278	5,792	112,782
770042	209100 - Education Programs Coord II	1.0	1.0	84,469	24,400	6,462	115,331
770048	204000 - Educ Asst Division Director	1.0	1.0	75,504	37,574	5,776	118,854
770054	209200 - Education Programs Coord I	1.0	1.0	62,837	29,847	4,807	97,491
770055	204000 - Educ Asst Division Director	1.0	1.0	75,504	31,415	5,776	112,695
770056	209200 - Education Programs Coord I	1.0	1.0	58,906	19,827	4,506	83,239
770062	209100 - Education Programs Coord II	1.0	1.0	64,542	20,736	4,938	90,216
770067	209200 - Education Programs Coord I	1.0	1.0	65,000	29,361	4,973	99,334
770069	209200 - Education Programs Coord I	1.0	1.0	79,435	18,066	6,077	103,578



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
770070	204000 - Educ Asst Division Director	1.0	1.0	70,720	22,103	5,410	98,233
770071	004800 - Program Technician II	1.0	1.0	52,416	27,109	4,010	83,535
770075	208700 - Educ Research & Info Spec III	1.0	1.0	55,952	27,742	4,280	87,974
770076	209200 - Education Programs Coord I	1.0	1.0	62,837	28,974	4,807	96,618
770093	516300 - IT Business Analyst III	1.0	1.0	70,886	36,747	5,423	113,056
770109	209200 - Education Programs Coord I	1.0	1.0	62,837	12,085	4,807	79,729
770116	200300 - Education Programs Manager	1.0	1.0	62,275	20,429	4,764	87,468
770120	209200 - Education Programs Coord I	1.0	1.0	69,056	36,128	5,282	110,466
770121	040400 - Education Licensing Specialist	1.0	1.0	57,949	19,656	4,433	82,038
770126	081900 - Data and Reporting Coordinator	1.0	1.0	53,248	33,591	4,073	90,912
770128	209200 - Education Programs Coord I	1.0	1.0	79,435	31,943	6,077	117,455
770131	004800 - Program Technician II	1.0	1.0	57,949	28,100	4,433	90,482
770132	040400 - Education Licensing Specialist	1.0	1.0	66,726	21,226	5,105	93,057
770133	209200 - Education Programs Coord I	1.0	1.0	67,163	29,747	5,138	102,048
770134	004700 - Program Technician I	1.0	1.0	43,555	17,080	3,332	63,967
770137	209200 - Education Programs Coord I	1.0	1.0	62,837	35,307	4,807	102,951
770144	209100 - Education Programs Coord II	1.0	1.0	73,278	37,175	5,606	116,059
770145	208800 - Business Analyst	1.0	1.0	82,056	32,412	6,277	120,745
770171	204600 - Education Testing Director	1.0	1.0	96,200	18,275	7,359	121,834
770176	203900 - Education Division Director	1.0	1.0	103,355	27,581	7,907	138,843
770186	050100 - Administrative Assistant A	1.0	1.0	36,213	15,766	2,770	54,749
770202	050200 - Administrative Assistant B	1.0	1.0	54,870	27,549	4,198	86,617
770205	200300 - Education Programs Manager	1.0	1.0	75,712	14,389	5,792	95,893
770239	209100 - Education Programs Coord II	1.0	1.0	79,664	23,540	6,094	109,298
770243	209400 - Education Consultant I	1.0	1.0	55,952	19,062	4,280	79,294
770249	209400 - Education Consultant I	1.0	1.0	61,402	11,016	4,697	77,115
770261	536200 - Education Child Nutrition Cons	1.0	1.0	50,170	33,041	3,838	87,049
770277	208700 - Educ Research & Info Spec III	1.0	1.0	47,403	17,768	3,626	68,797
770289	209200 - Education Programs Coord I	1.0	1.0	60,882	29,497	4,658	95,037
770292	209200 - Education Programs Coord I	1.0	1.0	79,435	38,276	6,077	123,788
770295	209400 - Education Consultant I	1.0	1.0	57,824	28,077	4,423	90,324
770300	209100 - Education Programs Coord II	1.0	1.0	58,594	34,300	4,483	97,377
770301	209300 - Education Consultant II	1.0	1.0	52,146	10,172	3,989	66,307
770308	049601 - Grants Management Specialist	1.0	1.0	68,765	21,590	5,260	95,615
770309	050200 - Administrative Assistant B	1.0	1.0	56,430	19,383	4,317	80,130
770315	209200 - Education Programs Coord I	1.0	1.0	58,906	34,604	4,506	98,016
770360	200300 - Education Programs Manager	1.0	1.0	87,235	24,432	6,674	118,341
770361	209100 - Education Programs Coord II	1.0	1.0	79,664	24,849	6,094	110,607
770362	208800 - Business Analyst	1.0	1.0	58,594	28,214	4,483	91,291
770363	209400 - Education Consultant I	1.0	1.0	49,130	9,425	3,758	62,313
770365	542200 - Education Statistician II	1.0	1.0	75,712	37,611	5,792	119,115
770366	209200 - Education Programs Coord I	1.0	1.0	52,000	27,034	3,978	83,012
770367	209100 - Education Programs Coord II	1.0	1.0	64,542	35,612	4,938	105,092
770370	536200 - Education Child Nutrition Cons	1.0	1.0	52,146	18,617	3,989	74,752
770371	209200 - Education Programs Coord I	1.0	1.0	60,882	29,497	4,658	95,037
770372	208800 - Business Analyst	1.0	1.0	56,430	21,028	4,317	81,775
770373	209200 - Education Programs Coord I	1.0	1.0	67,163	12,858	5,138	85,159
770379	209200 - Education Programs Coord I	1.0	1.0	62,837	20,530	4,807	88,174
770380	203900 - Education Division Director	1.0	1.0	97,635	35,425	7,469	140,529
770389	209200 - Education Programs Coord I	1.0	1.0	60,882	34,957	4,658	100,497
770390	004800 - Program Technician II	1.0	1.0	59,634	34,734	4,562	98,930
770400	050200 - Administrative Assistant B	1.0	1.0	40,290	8,051	3,082	51,423
770403	040400 - Education Licensing Specialist	1.0	1.0	44,845	25,754	3,430	74,029
770404	209200 - Education Programs Coord I	1.0	1.0	72,966	13,897	5,582	92,445
770405	209200 - Education Programs Coord I	1.0	1.0	60,882	28,624	4,658	94,164
770406	534300 - Education Project Manager	1.0	1.0	77,688	14,414	5,943	98,045
770407	209200 - Education Programs Coord I	1.0	1.0	60,882	28,624	4,658	94,164
770409	209200 - Education Programs Coord I	1.0	1.0	69,056	21,642	5,282	95,980
770410	209200 - Education Programs Coord I	1.0	1.0	56,992	19,485	4,360	80,837
770411	208800 - Business Analyst	1.0	1.0	66,726	12,781	5,105	84,612
770412	200300 - Education Programs Manager	1.0	1.0	77,875	23,221	5,957	107,053
770416	050200 - Administrative Assistant B	1.0	1.0	57,970	28,103	4,435	90,508
770420	208700 - Educ Research & Info Spec III	1.0	1.0	57,824	34,410	4,423	96,657
770423	209200 - Education Programs Coord I	1.0	1.0	60,882	34,700	4,658	100,240
770424	200300 - Education Programs Manager	1.0	1.0	62,275	11,984	4,764	79,023
770428	004800 - Program Technician II	1.0	1.0	56,347	27,813	4,311	88,471
770429	209200 - Education Programs Coord I	1.0	1.0	60,882	20,180	4,658	85,720
770433	203900 - Education Division Director	1.0	1.0	82,805	32,736	6,335	121,876



Agency of Education

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
770434	209100 - Education Programs Coord II	1.0	1.0	70,886	30,217	5,423	106,526
770437	089230 - Administrative Srvc CORD II	1.0	1.0	59,675	28,408	4,565	92,648
770439	539000 - Education Assistant Director	1.0	1.0	92,851	40,677	7,103	140,631
770440	208800 - Business Analyst	1.0	1.0	69,035	30,082	5,281	104,398
770441	209200 - Education Programs Coord I	1.0	1.0	62,837	12,085	4,807	79,729
770443	200300 - Education Programs Manager	1.0	1.0	87,235	33,339	6,674	127,248
770444	004800 - Program Technician II	1.0	1.0	46,966	17,492	3,593	68,051
770445	209900 - Educ Analysis & Data Mgmt Dir	1.0	1.0	80,205	38,414	6,136	124,755
770450	209200 - Education Programs Coord I	1.0	1.0	58,906	28,271	4,506	91,683
770452	209200 - Education Programs Coord I	1.0	1.0	62,837	11,820	4,807	79,464
770454	208800 - Business Analyst	1.0	1.0	69,035	21,638	5,281	95,954
770455	200300 - Education Programs Manager	1.0	1.0	68,640	36,345	5,251	110,236
770456	200300 - Education Programs Manager	1.0	1.0	70,886	21,970	5,423	98,279
770459	049601 - Grants Management Specialist	1.0	1.0	59,238	19,886	4,532	83,656
770462	536200 - Education Child Nutrition Cons	1.0	1.0	52,146	18,617	3,989	74,752
770463	208800 - Business Analyst	1.0	1.0	56,430	34,160	4,317	94,907
770464	200300 - Education Programs Manager	1.0	1.0	59,946	20,012	4,586	84,544
770468	209200 - Education Programs Coord I	1.0	1.0	75,067	37,495	5,742	118,304
777002	95600D - Deputy Secretary	1.0	1.0	97,594	26,973	7,466	132,033
777008	95600D - Deputy Secretary	1.0	1.0	97,594	26,561	7,466	131,621
Total		112.0	112.0	7,414,871	2,880,315	567,239	10,862,425

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$5,850,059	\$7,496,184	\$7,219,678	(\$276,506)	-3.7%
500010 - Exempt	\$0	\$186,826	\$195,188	\$8,362	4.5%
500040 - Temporary Employees	\$0	\$461,820	\$461,820	\$0	0.0%
500060 - Overtime	\$14,422	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$91,702)	(\$56,800)	\$34,902	-38.1%
Total	\$5,864,482	\$8,053,128	\$7,819,886	(\$233,242)	-2.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$433,312	\$515,615	\$552,300	\$36,685	7.1%
501010 - FICA - Exempt	\$0	\$14,292	\$14,932	\$640	4.5%
501500 - Health Ins - Classified Empl	\$1,068,064	\$1,511,189	\$1,477,081	(\$34,108)	-2.3%
501510 - Health Ins - Exempt	\$0	\$16,692	\$16,890	\$198	1.2%
502000 - Retirement - Classified Empl	\$982,088	\$1,176,911	\$1,232,162	\$55,251	4.7%
502010 - Retirement - Exempt	\$0	\$32,639	\$34,100	\$1,461	4.5%
502500 - Dental - Classified Employees	\$48,857	\$82,576	\$86,071	\$3,495	4.2%
502510 - Dental - Exempt	\$0	\$1,588	\$1,624	\$36	2.3%
503000 - Life Ins - Classified Empl	\$17,458	\$25,942	\$26,779	\$837	3.2%
503010 - Life Ins - Exempt	\$0	\$400	\$411	\$11	2.8%
503500 - LTD - Classified Employees	\$1,563	\$1,397	\$1,394	(\$3)	-0.2%
503510 - LTD - Exempt	\$0	\$430	\$449	\$19	4.4%
504000 - EAP - Classified Empl	\$2,652	\$3,184	\$3,304	\$120	3.8%
504010 - EAP - Exempt	\$0	\$60	\$60	\$0	0.0%
505000 - Workers Comp - Indemnity	\$2,963	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$46,879	\$42,183	\$28,224	(\$13,959)	-33.1%
505500 - Unemployment Compensation	\$840	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$804	\$0	\$0	\$0	0.0%
Total	\$2,605,480	\$3,425,098	\$3,475,781	\$50,683	1.5%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$5,761	\$22,000	\$37,000	\$15,000	68.2%
507350 - Contr&3Rd Pty-Educ & Training	\$6,013,645	\$6,565,798	\$6,262,961	(\$302,837)	-4.6%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
507550 - Contr&3Rd Pty - Info Tech	\$440,705	\$600,852	\$641,461	\$40,609	6.8%
Total	\$6,460,111	\$7,188,650	\$6,941,422	(\$247,228)	-3.4%
PerDiem and Other Personal Services					
506000 - Per Diem	\$5,220	\$14,225	\$14,225	\$0	0.0%
506199 - Other Personal Services	\$0	\$0	\$200,000	\$200,000	0.0%
Total	\$5,220	\$14,225	\$214,225	\$200,000	1,406.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$305	\$5,428	\$5,428	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$700	\$700	\$0	0.0%
522286 - Software - Desktop	\$14,264	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$586	\$1,200	\$1,200	\$0	0.0%
522410 - Office Equipment	\$0	\$1,000	\$1,000	\$0	0.0%
522700 - Furniture & Fixtures	\$7,496	\$1,200	\$1,200	\$0	0.0%
Total	\$22,651	\$9,528	\$9,528	\$0	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$5,945	\$7,305	\$7,305	\$0	0.0%
516672 - ADS Centrex Exp.	\$4,965	\$98,642	\$98,942	\$300	0.3%
519085 - Software as a Service	\$29,902	\$5,450	\$5,851	\$401	7.4%
Total	\$40,812	\$111,397	\$112,098	\$701	0.6%
Repair and Maintenance Services					
513058 - Software-Repair&Maint-Desktop	\$0	\$10,150	\$11,150	\$1,000	9.9%
Total	\$0	\$10,150	\$11,150	\$1,000	9.9%
Travel					
517999 - Travel In-State Employee	\$0	\$108,223	\$103,443	(\$4,780)	-4.4%
518000 - Travel-Inst-Auto Mileage-Emp	\$27,709	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$231	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$8,481	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$17,418	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$440	\$0	\$0	\$0	0.0%
518299 - Travel In-State Non-Employee	\$0	\$103,211	\$118,111	\$14,900	14.4%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$10,926	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$16,294	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$7,985	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$68	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$203,472	\$159,547	(\$43,925)	-21.6%
518500 - Travel-Outst-Auto Mileage-Emp	\$9,339	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$65,066	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$14,595	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$90,027	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$11,688	\$0	\$0	\$0	0.0%
518699 - Travel Out-State Non-Employee	\$0	\$800	\$800	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$378	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$751	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$136	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$918	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$117	\$0	\$0	\$0	0.0%
Total	\$282,568	\$415,706	\$381,901	(\$33,805)	-8.1%
Supplies					
520000 - Office Supplies	\$31,549	\$50,867	\$51,053	\$186	0.4%



Agency of Education

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
520110 - Gasoline	\$463	\$840	\$840	\$0	0.0%
520500 - Other General Supplies	\$6	\$1,600	\$1,850	\$250	15.6%
520540 - Educational Supplies	\$50,035	\$42,175	\$42,175	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$3,232	\$5,840	\$5,725	(\$115)	-2.0%
521510 - Subscriptions	\$7,878	\$24,290	\$24,790	\$500	2.1%
Total	\$93,164	\$125,612	\$126,433	\$821	0.7%
Other Purchased Services					
516500 - Dues	\$35,519	\$87,192	\$83,348	(\$3,844)	-4.4%
516813 - Advertising-Print	\$4,400	\$3,400	\$3,400	\$0	0.0%
516815 - Advertising-Other	\$6,500	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$2,941	\$3,550	\$3,763	\$213	6.0%
517000 - Printing and Binding	\$40,135	\$37,625	\$38,065	\$440	1.2%
517020 - Photocopying	\$4,763	\$35,290	\$36,270	\$980	2.8%
517100 - Registration For Meetings&Conf	\$126,003	\$62,890	\$53,790	(\$9,100)	-14.5%
517200 - Postage	\$13,159	\$27,535	\$28,285	\$750	2.7%
517300 - Freight & Express Mail	\$1,142	\$4,550	\$4,550	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$17	\$9,400	\$9,800	\$400	4.3%
519000 - Other Purchased Services	\$20,159	\$9,700	\$9,950	\$250	2.6%
Total	\$254,738	\$281,132	\$271,221	(\$9,911)	-3.5%
Other Operating Expenses					
523620 - Single Audit Allocation	\$138,400	\$94,124	\$93,829	(\$295)	-0.3%
524000 - Bank Service Charges	\$31,639	\$0	\$0	\$0	0.0%
Total	\$170,040	\$94,124	\$93,829	(\$295)	-0.3%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$20,673	\$49,950	\$52,050	\$2,100	4.2%
515000 - Rental - Other	\$2,181	\$3,748	\$4,248	\$500	13.3%
Total	\$22,854	\$53,698	\$56,298	\$2,600	4.8%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$329,928	\$364,263	\$354,105	(\$10,158)	-2.8%
514010 - Rent Land&Bldgs-Non-Office	\$32,189	\$138,920	\$57,420	(\$81,500)	-58.7%
Total	\$362,118	\$503,183	\$411,525	(\$91,658)	-18.2%
Property and Maintenance					
513200 - Other Repair & Maint Serv	\$0	\$129	\$0	(\$129)	-100.0%
Total	\$0	\$129	\$0	(\$129)	-100.0%
Grants Rollup					
550020 - Grants To School Districts	\$107,988,104	\$0	\$0	\$0	0.0%
550200 - Gr, Awards, Scholarships&Loans	\$2,834,631	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$8,373,486	\$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	\$0	(\$238,000)	-100.0%
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 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
550846 - Idea-B Flow Through To Schools	\$0	\$23,834,519	\$24,300,000	\$465,481	2.0%
550847 - Title 1 Migrant	\$0	\$720,000	\$720,000	\$0	0.0%
550848 - Idea-B Preschool Incentive	\$0	\$781,689	\$600,000	(\$181,689)	-23.2%
550850 - Title 1 Neglected Or Delinquent	\$0	\$150,000	\$150,000	\$0	0.0%
550852 - Homeless Children	\$0	\$175,000	\$175,000	\$0	0.0%
550856 - Child Nutrition Lunch Program	\$0	\$15,883,800	\$15,883,800	\$0	0.0%
550857 - Child and Adult Food Program	\$0	\$6,193,920	\$6,193,920	\$0	0.0%
550858 - Child Nutrition Breakfast Prog	\$0	\$5,890,410	\$5,890,410	\$0	0.0%
550859 - Child Nutrition Summer Food Pr	\$0	\$1,401,360	\$1,401,360	\$0	0.0%
550860 - Child Nutrition Special Milk	\$0	\$50,660	\$50,660	\$0	0.0%
550862 - Child Nutrition Cash In Lieu	\$0	\$257,240	\$257,240	\$0	0.0%
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	\$75,000	(\$25,000)	-25.0%
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	\$1,200,000	\$200,000	20.0%
550945 - TITLE IIA IMPROVING TQ	\$0	\$10,500,000	\$10,500,000	\$0	0.0%
550947 - TITLE IIA IMPROVING TQ PARTNER	\$0	\$400,000	\$0	(\$400,000)	-100.0%
550949 - MIGRANT CONSORTIUM	\$0	\$200,000	\$100,000	(\$100,000)	-50.0%
550950 - TITLE III ELA (BILINGUAL)	\$0	\$325,000	\$325,000	\$0	0.0%
550951 - MATH/SCIENCE PARTNERSHIP	\$0	\$900,000	\$0	(\$900,000)	-100.0%
550954 - NELLIE MAE FOUNDATION	\$0	\$125,000	\$0	(\$125,000)	-100.0%
550955 - SCHOOL IMPROVEMENT SUPPLEMENT	\$0	\$1,062,960	\$1,062,960	\$0	0.0%
550958 - CHILD NUTRITION FRUITS & VEG	\$0	\$1,765,370	\$1,765,370	\$0	0.0%
550959 - HEALTH EDUCATION	\$0	\$125,000	\$125,000	\$0	0.0%
55095B - Perkins Secondary Reserve	\$0	\$300,000	\$200,000	(\$100,000)	-33.3%
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	\$646,980	\$552,123	(\$94,857)	-14.7%
55095O - Early Learning Challenge	\$0	\$200,000	\$200,000	\$0	0.0%
55095P - Child Nutrition Equip. Assistance	\$0	\$111,310	\$111,310	\$0	0.0%
55095R - Title IV	\$0	\$0	\$1,900,000	\$1,900,000	0.0%
55095S - RLIS - Rural & Low Income Schools	\$0	\$0	\$228,984	\$228,984	0.0%
55095X - CACFP Sponsor Administration	\$0	\$582,730	\$582,730	\$0	0.0%
55095Z - TEFAP	\$0	\$216,436	\$216,436	\$0	0.0%
Total	\$119,196,221	\$125,444,492	\$126,074,411	\$629,919	0.5%
Grand Total	\$135,380,458	\$145,730,252	\$145,999,708	\$269,456	0.2%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$5,066,742	\$5,530,968	\$5,681,029	\$150,061	2.7%
21240 - Teacher Licensing Fund	\$945,137	\$1,484,315	\$1,240,171	(\$244,144)	-16.4%
21241 - ROPA Program Fund	\$3,149	\$56,000	\$58,213	\$2,213	4.0%
21250 - General Education Development	\$237	\$0	\$0	\$0	0.0%



Agency of Education

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY 18-19	Percentage Change
21370 - Tobacco Litigation Settlement	\$605,474	\$750,388	\$750,388	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$1,549,925	\$2,062,663	\$1,246,667	(\$815,996)	-39.6%
21525 - Conference Fees & Donations	\$21,007	\$30,931	\$34,431	\$3,500	11.3%
21764 - ED-Medicaid Reimb-Admin	\$1,312,239	\$1,731,174	\$1,839,867	\$108,693	6.3%
21848 - ED-Private Sector Grants	\$258,690	\$605,954	\$30,000	(\$575,954)	-95.0%
22005 - Federal Revenue Fund	\$125,617,858	\$133,477,859	\$135,118,942	\$1,641,083	1.2%
Total	\$135,380,458	\$145,730,252	\$145,999,708	\$269,456	0.2%



Education - special education: formula grants

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$413,411	\$0	\$0
Grants Rollup	\$177,674,692	\$180,749,796	\$189,222,348
Total	\$178,088,103	\$180,749,796	\$189,222,348
Fund Type			
Education Funds	\$178,088,103	\$180,749,796	\$189,222,348
Total	\$178,088,103	\$180,749,796	\$189,222,348

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$413,411	\$0	\$0	\$0	0.0%
Total	\$413,411	\$0	\$0	\$0	0.0%
Grants Rollup					
550020 - Grants To School Districts	\$175,063,669	\$0	\$0	\$0	0.0%
550200 - Gr, Awards, Scholarships&Loans	\$1,068,465	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$1,542,559	\$0	\$0	\$0	0.0%
550912 - Mainstream Block Grant	\$0	\$31,457,040	\$31,848,426	\$391,386	1.2%
550913 - Sped Expenditure Reimbursement	\$0	\$129,906,593	\$134,489,947	\$4,583,354	3.5%
550914 - Extraordinary Reimbursement	\$0	\$15,627,329	\$19,218,454	\$3,591,125	23.0%
550915 - I-Team and Reg Mh Specialist	\$0	\$1,070,024	\$1,099,878	\$29,854	2.8%
550916 - Hearing Impaired	\$0	\$940,193	\$966,424	\$26,231	2.8%
550917 - Visually Handicapped	\$0	\$572,366	\$588,335	\$15,969	2.8%
550918 - Best	\$0	\$566,098	\$581,892	\$15,794	2.8%
550919 - Higher Education Participation	\$0	\$192,805	\$0	(\$192,805)	-100.0%
550920 - Act 230 Training	\$0	\$417,348	\$428,992	\$11,644	2.8%
Total	\$177,674,692	\$180,749,796	\$189,222,348	\$8,472,552	4.7%
Grand Total	\$178,088,103	\$180,749,796	\$189,222,348	\$8,472,552	4.7%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
20205 - Education Fund	\$178,088,103	\$180,749,796	\$189,222,348	\$8,472,552	4.7%
Total	\$178,088,103	\$180,749,796	\$189,222,348	\$8,472,552	4.7%



Agency of Education

Education - state-placed students

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
IT/Telecom Services and Equipment	\$0	\$0	\$0
Grants Rollup	\$15,945,567	\$16,700,000	\$16,700,000
Total	\$15,945,567	\$16,700,000	\$16,700,000
Fund Type			
Education Funds	\$15,945,567	\$16,700,000	\$16,700,000
Total	\$15,945,567	\$16,700,000	\$16,700,000

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550020 - Grants To School Districts	\$7,874,222	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$8,071,345	\$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	\$15,945,567	\$16,700,000	\$16,700,000	\$0	0.0%
Grand Total	\$15,945,567	\$16,700,000	\$16,700,000	\$0	0.0%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
20205 - Education Fund	\$15,945,567	\$16,700,000	\$16,700,000	\$0	0.0%
Total	\$15,945,567	\$16,700,000	\$16,700,000	\$0	0.0%



Education - adult education and literacy

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Fringe Benefits	\$0	\$0	\$0
Contracted and 3rd Party Service	\$98,817	\$0	\$0
Travel	\$241	\$0	\$0
Grants Rollup	\$3,195,944	\$4,254,045	\$4,371,050
Total	\$3,295,001	\$4,254,045	\$4,371,050
Fund Type			
General Funds	\$741,012	\$787,995	\$635,000
Federal Funds	\$763,473	\$766,050	\$766,050
Education Funds	\$1,790,516	\$2,700,000	\$2,970,000
Total	\$3,295,001	\$4,254,045	\$4,371,050

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$3,560	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$95,257	\$0	\$0	\$0	0.0%
Total	\$98,817	\$0	\$0	\$0	0.0%
Travel					
518310 - Travel-Inst-Other Trans-Nonemp	\$63	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$58	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$120	\$0	\$0	\$0	0.0%
Total	\$241	\$0	\$0	\$0	0.0%
Grants Rollup					
550018 - Ed Fund Replaces Gf	\$0	\$1,800,000	\$2,070,000	\$270,000	15.0%
550020 - Grants To School Districts	(\$628)	\$0	\$0	\$0	0.0%
550200 - Gr, Awards, Scholarships&Loans	(\$8,856)	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$3,205,428	\$0	\$0	\$0	0.0%
550905 - Adult Ed & Literacy State	\$0	\$787,995	\$635,000	(\$152,995)	-19.4%
550906 - Adult Ed & Literacy Federal	\$0	\$766,050	\$766,050	\$0	0.0%
550924 - Adult Diploma Program	\$0	\$900,000	\$900,000	\$0	0.0%
Total	\$3,195,944	\$4,254,045	\$4,371,050	\$117,005	2.8%
Grand Total	\$3,295,001	\$4,254,045	\$4,371,050	\$117,005	2.8%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$741,012	\$787,995	\$635,000	(\$152,995)	-19.4%
20205 - Education Fund	\$1,790,516	\$2,700,000	\$2,970,000	\$270,000	10.0%
22005 - Federal Revenue Fund	\$763,473	\$766,050	\$766,050	\$0	0.0%
Total	\$3,295,001	\$4,254,045	\$4,371,050	\$117,005	2.8%



Agency of Education

Education - adjusted education payment

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Other Purchased Services	(\$51,475)	\$0	\$0
Grants Rollup	\$1,307,979,584	\$1,352,200,000	\$1,394,050,706
Total	\$1,307,928,109	\$1,352,200,000	\$1,394,050,706
Fund Type			
Education Funds	\$1,307,928,109	\$1,352,200,000	\$1,394,050,706
Total	\$1,307,928,109	\$1,352,200,000	\$1,394,050,706

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Other Purchased Services					
519000 - Other Purchased Services	(\$51,475)	\$0	\$0	\$0	0.0%
Total	(\$51,475)	\$0	\$0	\$0	0.0%
Grants Rollup					
550020 - Grants To School Districts	\$1,306,006,445	\$0	\$0	\$0	0.0%
550200 - Gr, Awards, Scholarships&Loans	\$1,076,634	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$896,506	\$0	\$0	\$0	0.0%
550826 - Driver Education	\$0	\$450,706	\$450,706	\$0	0.0%
550923 - Education Spending Grant	\$0	\$1,348,999,294	\$1,391,500,000	\$42,500,706	3.2%
550941 - Tech FTEs Not Enrolled	\$0	\$500,000	\$500,000	\$0	0.0%
55095L - Act 46 Grants	\$0	\$2,250,000	\$1,600,000	(\$650,000)	-28.9%
Total	\$1,307,979,584	\$1,352,200,000	\$1,394,050,706	\$41,850,706	3.1%
Grand Total	\$1,307,928,109	\$1,352,200,000	\$1,394,050,706	\$41,850,706	3.1%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
20205 - Education Fund	\$1,307,928,109	\$1,352,200,000	\$1,394,050,706	\$41,850,706	3.1%
Total	\$1,307,928,109	\$1,352,200,000	\$1,394,050,706	\$41,850,706	3.1%



Education - transportation

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Grants Rollup	\$18,059,203	\$18,745,381	\$19,226,000
Total	\$18,059,203	\$18,745,381	\$19,226,000
Fund Type			
Education Funds	\$18,059,203	\$18,745,381	\$19,226,000
Total	\$18,059,203	\$18,745,381	\$19,226,000

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Grants Rollup					
550020 - Grants To School Districts	\$18,059,203	\$0	\$0	\$0	0.0%
550929 - State Aid Transportation	\$0	\$18,745,381	\$19,226,000	\$480,619	2.6%
Total	\$18,059,203	\$18,745,381	\$19,226,000	\$480,619	2.6%
Grand Total	\$18,059,203	\$18,745,381	\$19,226,000	\$480,619	2.6%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
20205 - Education Fund	\$18,059,203	\$18,745,381	\$19,226,000	\$480,619	2.6%
Total	\$18,059,203	\$18,745,381	\$19,226,000	\$480,619	2.6%



Agency of Education

Education - small school grants

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Grants Rollup	\$7,369,013	\$7,600,000	\$7,600,000
Total	\$7,369,013	\$7,600,000	\$7,600,000
Fund Type			
Education Funds	\$7,369,013	\$7,600,000	\$7,600,000
Total	\$7,369,013	\$7,600,000	\$7,600,000

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Grants Rollup					
550020 - Grants To School Districts	\$7,369,013	\$0	\$0	\$0	0.0%
550928 - Small Schools Grant	\$0	\$7,600,000	\$7,600,000	\$0	0.0%
Total	\$7,369,013	\$7,600,000	\$7,600,000	\$0	0.0%
Grand Total	\$7,369,013	\$7,600,000	\$7,600,000	\$0	0.0%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
20205 - Education Fund	\$7,369,013	\$7,600,000	\$7,600,000	\$0	0.0%
Total	\$7,369,013	\$7,600,000	\$7,600,000	\$0	0.0%



Education - capital debt service aid

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Grants Rollup	\$21,364	\$25,000	\$0
Total	\$21,364	\$25,000	\$0
Fund Type			
Education Funds	\$21,364	\$25,000	\$0
Total	\$21,364	\$25,000	\$0

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Grants Rollup					
550020 - Grants To School Districts	\$21,364	\$0	\$0	\$0	0.0%
550927 - Capital Debt Service Aid	\$0	\$25,000	\$0	(\$25,000)	-100.0%
Total	\$21,364	\$25,000	\$0	(\$25,000)	-100.0%
Grand Total	\$21,364	\$25,000	\$0	(\$25,000)	-100.0%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
20205 - Education Fund	\$21,364	\$25,000	\$0	(\$25,000)	-100.0%
Total	\$21,364	\$25,000	\$0	(\$25,000)	-100.0%



Agency of Education

Education - essential early education grant

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Grants Rollup	\$6,138,218	\$6,442,927	\$6,617,213
Total	\$6,138,218	\$6,442,927	\$6,617,213
Fund Type			
Education Funds	\$6,138,218	\$6,442,927	\$6,617,213
Total	\$6,138,218	\$6,442,927	\$6,617,213

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Grants Rollup					
550020 - Grants To School Districts	\$6,138,218	\$0	\$0	\$0	0.0%
550921 - Local Essential Early Ed	\$0	\$6,442,927	\$6,617,213	\$174,286	2.7%
Total	\$6,138,218	\$6,442,927	\$6,617,213	\$174,286	2.7%
Grand Total	\$6,138,218	\$6,442,927	\$6,617,213	\$174,286	2.7%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
20205 - Education Fund	\$6,138,218	\$6,442,927	\$6,617,213	\$174,286	2.7%
Total	\$6,138,218	\$6,442,927	\$6,617,213	\$174,286	2.7%



Education - technical education

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Grants Rollup	\$13,342,631	\$13,613,512	\$13,932,162
Total	\$13,342,631	\$13,613,512	\$13,932,162
Fund Type			
Education Funds	\$13,342,631	\$13,613,512	\$13,932,162
Total	\$13,342,631	\$13,613,512	\$13,932,162

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Grants Rollup					
550020 - Grants To School Districts	\$12,541,809	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$800,822	\$0	\$0	\$0	0.0%
550870 - Tech Ed Salary Assistance	\$0	\$2,180,000	\$2,310,000	\$130,000	6.0%
550872 - Tech Ed Transportation	\$0	\$1,780,350	\$1,900,000	\$119,650	6.7%
550876 - Tech Ed Youth Leadership	\$0	\$100,000	\$100,000	\$0	0.0%
550888 - Tech Ed Innovative Programs	\$0	\$222,162	\$222,162	\$0	0.0%
550937 - Tuition Reduction	\$0	\$8,831,000	\$8,900,000	\$69,000	0.8%
550943 - Tech Ed. Equipment	\$0	\$500,000	\$500,000	\$0	0.0%
Total	\$13,342,631	\$13,613,512	\$13,932,162	\$318,650	2.3%
Grand Total	\$13,342,631	\$13,613,512	\$13,932,162	\$318,650	2.3%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
20205 - Education Fund	\$13,342,631	\$13,613,512	\$13,932,162	\$318,650	2.3%
Total	\$13,342,631	\$13,613,512	\$13,932,162	\$318,650	2.3%



Agency of Education

Education - cost containment - Act 117 of 2000

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 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 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	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 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	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 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Total	\$0	\$0	\$0	\$0	0.0%



Agency of Education

Appropriation and transfer to education fund

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Other Operating Expenses	\$305,902,634	\$0	\$0
Grants Rollup	\$0	\$314,695,753	\$322,705,813
Total	\$305,902,634	\$314,695,753	\$322,705,813
Fund Type			
General Funds	\$305,902,634	\$314,695,753	\$322,705,813
Total	\$305,902,634	\$314,695,753	\$322,705,813

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Other Operating Expenses					
720000 - Transfer Out	\$305,902,634	\$0	\$0	\$0	0.0%
Total	\$305,902,634	\$0	\$0	\$0	0.0%
Grants Rollup					
550019 - Grants To Schools	\$0	\$314,695,753	\$322,705,813	\$8,010,060	2.5%
Total	\$0	\$314,695,753	\$322,705,813	\$8,010,060	2.5%
Grand Total	\$305,902,634	\$314,695,753	\$322,705,813	\$8,010,060	2.5%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$305,902,634	\$314,695,753	\$322,705,813	\$8,010,060	2.5%
Total	\$305,902,634	\$314,695,753	\$322,705,813	\$8,010,060	2.5%



State Teacher's Retirement System

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
Retired teachers' health care and medical benefits	0.00	\$22,322,584	\$27,560,966	\$31,639,205
State Payment to the Teachers Retirement System	0.00	\$78,659,576	\$83,809,437	\$99,940,777
Teachers retirement system administration	0.00	\$7,216,285	\$7,687,431	\$7,781,379
Total	0.00	\$108,198,445	\$119,057,834	\$139,361,361
Fund Type				
Pension Trust Funds		\$7,216,285	\$7,687,431	\$7,781,379
General Funds		\$100,982,160	\$103,473,782	\$123,880,724
Education Funds		\$0	\$7,896,621	\$7,699,258
Total		\$108,198,445	\$119,057,834	\$139,361,361



State Teacher's Retirement System

State Payment to the Teachers Retirement System

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Grants Rollup	\$78,659,576	\$83,809,437	\$99,940,777
Total	\$78,659,576	\$83,809,437	\$99,940,777
Fund Type			
General Funds	\$78,659,576	\$75,912,816	\$92,241,519
Education Funds	\$0	\$7,896,621	\$7,699,258
Total	\$78,659,576	\$83,809,437	\$99,940,777

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Grants Rollup					
550500 - Other Grants	\$78,659,576	\$83,809,437	\$99,940,777	\$16,131,340	19.2%
Total	\$78,659,576	\$83,809,437	\$99,940,777	\$16,131,340	19.2%
Grand Total	\$78,659,576	\$83,809,437	\$99,940,777	\$16,131,340	19.2%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$78,659,576	\$75,912,816	\$92,241,519	\$16,328,703	21.5%
20205 - Education Fund	\$0	\$7,896,621	\$7,699,258	(\$197,363)	-2.5%
Total	\$78,659,576	\$83,809,437	\$99,940,777	\$16,131,340	19.2%



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, 2017, the State Teachers' Retirement System consisted of approximately 10,028 active members, 2,381 inactive members, 763 terminated vested members and approximately 9,021 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 \$1,780 million as of June 30, 2016, compared with about \$1,716 million as of June 30, 2016. The system paid approximately \$161 million in retirement benefits during fiscal year 2016.

Personal services and operating expenses totaled approximately \$7.2 million in FY2017, rise to \$7.7 million in the FY2018 budget and are budgeted at \$7.8 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. Sec 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 \$54,658,645. The Governor's Recommended budget does not incorporate full accrual of OPEB, but budgeted State payments to the RTHMB fund for FY2019 are \$23,993,718. In addition, funding of \$12,756,748 is anticipated from other sources. These amounts total the Treasurer's estimate of VSTRS retiree benefit costs of \$36,750,466, leaving the ARC to be funded at \$17,908,179. 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.



State Teacher's Retirement System

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$2,093	\$0	\$0
Contracted and 3rd Party Service	\$5,837,154	\$6,192,129	\$6,215,605
PerDiem and Other Personal Services	\$1,196	\$750	\$1,500
Equipment	\$6,534	\$3,000	\$3,000
IT/Telecom Services and Equipment	\$34,374	\$98,531	\$71,296
Travel	\$14,722	\$9,900	\$9,900
Supplies	\$8,593	\$20,861	\$20,861
Other Purchased Services	\$1,086,172	\$1,221,452	\$1,291,642
Other Operating Expenses	\$84,294	\$0	\$0
Rental Other	\$1,696	\$1,500	\$2,000
Rental Property	\$55,400	\$61,898	\$75,984
Property and Maintenance	\$1,182	\$77,410	\$89,591
Grants Rollup	\$0	\$0	\$0
Repair and Maintenance Services	\$81,215	\$0	\$0
Rentals	\$1,662	\$0	\$0
Total	\$7,216,285	\$7,687,431	\$7,781,379
Fund Type			
Pension Trust Funds	\$7,216,285	\$7,687,431	\$7,781,379
Total	\$7,216,285	\$7,687,431	\$7,781,379

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Fringe Benefits					
505200 - Workers Comp - Ins Premium	\$1,938	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$155	\$0	\$0	\$0	0.0%
Total	\$2,093	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$0	\$136,000	\$101,079	(\$34,921)	-25.7%
507110 - Cont&3Rd Party-Investment Mgmt	\$5,041,602	\$5,337,314	\$5,469,908	\$132,594	2.5%
507115 - Cont&3Rd Party-Pension/OPEB	\$596,041	\$589,415	\$515,268	(\$74,147)	-12.6%
507200 - Contr & 3Rd Party - Legal	\$97,200	\$98,450	\$98,400	(\$50)	-0.1%
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$3,950	\$3,950	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$6,000	\$12,000	\$12,000	\$0	0.0%
507543 - IT Contracts - Servers	\$4,072	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$0	\$15,000	\$15,000	\$0	0.0%
507566 - IT Contracts - Application Support	\$37,038	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$55,200	\$0	\$0	\$0	0.0%
Total	\$5,837,154	\$6,192,129	\$6,215,605	\$23,476	0.4%
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,196	\$750	\$1,500	\$750	100.0%
Total	\$1,196	\$750	\$1,500	\$750	100.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$346	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$652	\$0	\$0	\$0	0.0%
522271 - Hardware - IT Service Desk	\$2,434	\$0	\$0	\$0	0.0%
522275 - Hardware Servers	\$46	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$150	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$2,540	\$0	\$0	\$0	0.0%
522287 - Software-IT Service Desk	\$340	\$0	\$0	\$0	0.0%
522289 - Software - Server	\$27	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$0	\$3,000	\$3,000	\$0	0.0%
Total	\$6,534	\$3,000	\$3,000	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$10,000	\$10,000	\$0	0.0%
516656 - Telecom-Paging Service	\$38	\$0	\$0	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$45	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$316	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$157	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$17,045	\$17,027	\$15,695	(\$1,332)	-7.8%
516678 - It Inter Svc Cost User Support	\$7,028	\$0	\$0	\$0	0.0%
516685 - ADS Allocation Exp.	\$9,744	\$41,385	\$15,482	(\$25,903)	-62.6%
522200 - Hw - Other Info Tech	\$0	\$6,005	\$6,005	\$0	0.0%
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	\$34,374	\$98,531	\$71,296	(\$27,235)	-27.6%
Rentals					
514705 - Hardware Lease-IT ServiceDesk	\$32	\$0	\$0	\$0	0.0%
514710 - Hardware Lease-Storage	\$135	\$0	\$0	\$0	0.0%
516557 - Software-License-Servers	\$1,495	\$0	\$0	\$0	0.0%
Total	\$1,662	\$0	\$0	\$0	0.0%
Repair and Maintenance Services					
513031 - Hardware-Rep&Maint-Servers	\$189	\$0	\$0	\$0	0.0%
513037 - Hardware-Rep&Maint-Desk Lap PC	\$254	\$0	\$0	\$0	0.0%
513038 - Hardwre-Rep&Main-PrintCopyScan	\$309	\$0	\$0	\$0	0.0%
513039 - Hardware-Rep&Maint-ITServcDesk	\$304	\$0	\$0	\$0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	\$80,173	\$0	\$0	\$0	0.0%
513051 - Software-Rep&Maint-ApplicaDev	(\$14)	\$0	\$0	\$0	0.0%
Total	\$81,215	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$201	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$7	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$22	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$1,898	\$5,000	\$5,000	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$9	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$56	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,801	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$35	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$3,041	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$326	\$0	\$0	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$1,276	\$0	\$0	\$0	0.0%



State Teacher's Retirement System

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
518710 - Trvl-Outst-Other Trans-Nonemp	\$393	\$4,900	\$4,900	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$174	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$4,879	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$604	\$0	\$0	\$0	0.0%
Total	\$14,722	\$9,900	\$9,900	\$0	0.0%
Supplies					
520000 - Office Supplies	\$5,362	\$12,500	\$12,500	\$0	0.0%
520015 - Stationary & Envelopes	\$758	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$150	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$183	\$8,361	\$8,361	\$0	0.0%
520700 - Food	\$93	\$0	\$0	\$0	0.0%
520712 - Water	\$99	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$1,089	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$859	\$0	\$0	\$0	0.0%
Total	\$8,593	\$20,861	\$20,861	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$291	\$1,746	\$2,128	\$382	21.9%
516010 - Insurance - General Liability	\$1,431	\$0	\$0	\$0	0.0%
516500 - Dues	\$9,038	\$9,500	\$9,500	\$0	0.0%
516652 - Telecom-Telephone Services	\$5,775	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$0	\$1,700	\$1,700	\$0	0.0%
517000 - Printing and Binding	\$35,023	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$11,750	\$11,750	\$0	0.0%
517010 - Printing-Promotional	\$0	\$2,075	\$2,075	\$0	0.0%
517020 - Photocopying	\$110	\$7,925	\$7,925	\$0	0.0%
517100 - Registration For Meetings&Conf	\$0	\$3,000	\$3,000	\$0	0.0%
517110 - Training - Info Tech	\$0	\$1,005	\$1,005	\$0	0.0%
517200 - Postage	\$6,444	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$43,307	\$71,750	\$71,750	\$0	0.0%
517300 - Freight & Express Mail	\$381	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$1,032	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$4,885	\$5,950	\$5,950	\$0	0.0%
519000 - Other Purchased Services	\$1,012	\$4,000	\$4,000	\$0	0.0%
519006 - Human Resources Services	\$4,827	\$5,488	\$1,039	(\$4,449)	-81.1%
519010 - Administrative Service Charge	\$972,388	\$1,095,563	\$1,169,820	\$74,257	6.8%
519040 - Moving State Agencies	\$225	\$0	\$0	\$0	0.0%
Total	\$1,086,172	\$1,221,452	\$1,291,642	\$70,190	5.7%
Other Operating Expenses					
523620 - Single Audit Allocation	\$84,294	\$0	\$0	\$0	0.0%
Total	\$84,294	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$628	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$1,068	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$0	\$1,500	\$2,000	\$500	33.3%
Total	\$1,696	\$1,500	\$2,000	\$500	33.3%
Rental Property					
515010 - Fee-For-Space Charge	\$55,400	\$61,898	\$75,984	\$14,086	22.8%
Total	\$55,400	\$61,898	\$75,984	\$14,086	22.8%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
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	\$2,000	\$800	66.7%
513015 - Repair & Maintenance - Softwar	\$0	\$74,695	\$86,076	\$11,381	15.2%
513100 - Repair&Maint-Non-Info Tech Equ	\$1,182	\$0	\$0	\$0	0.0%
Total	\$1,182	\$77,410	\$89,591	\$12,181	15.7%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$7,216,285	\$7,687,431	\$7,781,379	\$93,948	1.2%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
60300 - State Teachers' Retirement	\$7,216,285	\$7,687,431	\$7,781,379	\$93,948	1.2%
Total	\$7,216,285	\$7,687,431	\$7,781,379	\$93,948	1.2%



State Teacher's Retirement System

Retired teachers' health care and medical benefits

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Grants Rollup	\$22,322,584	\$27,560,966	\$31,639,205
Total	\$22,322,584	\$27,560,966	\$31,639,205
Fund Type			
General Funds	\$22,322,584	\$27,560,966	\$31,639,205
Total	\$22,322,584	\$27,560,966	\$31,639,205

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Grants Rollup					
550500 - Other Grants	\$22,322,584	\$27,560,966	\$31,639,205	\$4,078,239	14.8%
Total	\$22,322,584	\$27,560,966	\$31,639,205	\$4,078,239	14.8%
Grand Total	\$22,322,584	\$27,560,966	\$31,639,205	\$4,078,239	14.8%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$22,322,584	\$27,560,966	\$31,639,205	\$4,078,239	14.8%
Total	\$22,322,584	\$27,560,966	\$31,639,205	\$4,078,239	14.8%



Higher Education

Higher Education

Higher Education

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Department				
Higher Education	0.00	\$88,507,024	\$90,465,922	\$90,823,920
Total	0.00	\$88,507,024	\$90,465,922	\$90,823,920
Fund Type				
General Funds		\$84,051,346	\$86,010,244	\$86,677,242
Global Commitment		\$4,455,678	\$4,455,678	\$4,146,678
Total		\$88,507,024	\$90,465,922	\$90,823,920



Higher Education

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 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	\$0
University of Vermont	0.00	\$42,509,093	\$42,509,093	\$42,867,093
Vermont public television	0.00	\$271,103	\$1	\$0
Vermont state colleges	0.00	\$25,070,464	\$27,300,464	\$27,300,464
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	\$19,414,588
Total	0.00	\$88,507,024	\$90,465,922	\$90,823,920
Fund Type				
General Funds		\$84,051,346	\$86,010,244	\$86,677,242
Global Commitment		\$4,455,678	\$4,455,678	\$4,146,678
Total		\$88,507,024	\$90,465,922	\$90,823,920



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.

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 Grossman School of Business Administration, the College of Nursing and Health Sciences, the Rubenstein School of Environment and Natural Resources), the Graduate College, the Larner 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 Vermonters well-being and economic impact in the future.

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 Interiors Save Americas TreasuresA? program. In the 58 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.

The Farm has recently seen a complete turnover in management, and is now being led by a group of young, native Vermonters who intend to elevate the Morgan Horse Farm to its full potential. Part of this vision is to increase the amount of research and teaching activity that occurs at the facility, thereby extending the reach of main campus into Addison County. We also envision fully renovating the site to include venues for weddings and other significant celebrations that will draw more tourism interest and dollars to the state. We are asking for a state investment to assist us in leveraging private dollars to complete this project.



Goals/Objectives/Performance Measures

OUTCOMES

The state appropriation is used to support the following areas of activity at UVM and in the projected amounts indicated.

Tuition Support (\$25,400,000)

UVM provides scholarships, need based aid, and other support to Vermont students, which the additional \$25.4 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.

State funding of the University of Vermont's base state appropriation is essential for the University to continue to provide these services.

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 2017: 4,223 Vermonters out of a total enrollment of 13,340)



Higher Education

*

The University is attracting academically strong Vermont students from every county in the State.

*

First to second year retention for Vermont students is currently 86% (Fall 2106 cohort,) and the four-year graduation rate for Vermonters was 64% (Fall 2013 cohort.)

*

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. 89% of Vermont undergraduates received some form of financial aid, scholarships or grant in the 2016-2017 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, \$14.8 million in grant and scholarship aid from the University's own funds went to Vermonters in FY 2017.

*

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 2017, UVM was awarded \$123.18 million in grants and contracts.

*

In FY 2017, 90% 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.

*

The Vermont Business Center, a partnership between the Grossman 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/UVMMC programs account for 42% of Vermont's primary care doctors, and 38% 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, there has been extensive volunteer activity by faculty, staff and students, donations throughout the UVM and alumni community.

The University of Vermont: A Major Vermont Industry

*

Over 33,000 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 third 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:



Higher Education

- * 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, and

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.

This year, the University of Vermont requests a \$1.5M investment in financial aid for low income to lower middle-income Vermonters. Any increase to our base appropriations will be used to support Vermont students.

Key Budget Issues FY 2019

NA

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Grants Rollup	\$42,509,093	\$42,509,093	\$42,867,093
Total	\$42,509,093	\$42,509,093	\$42,867,093
Fund Type			
General Funds	\$38,462,876	\$38,462,876	\$39,129,876
Global Commitment	\$4,046,217	\$4,046,217	\$3,737,217
Total	\$42,509,093	\$42,509,093	\$42,867,093

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Grants Rollup					
550500 - Other Grants	\$42,509,093	\$0	\$0	\$0	0.0%
550551 - Grants To Universities/College	\$0	\$42,509,093	\$42,867,093	\$358,000	0.8%
Total	\$42,509,093	\$42,509,093	\$42,867,093	\$358,000	0.8%
Grand Total	\$42,509,093	\$42,509,093	\$42,867,093	\$358,000	0.8%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$38,462,876	\$38,462,876	\$39,129,876	\$667,000	1.7%
20405 - Global Commitment Fund	\$4,046,217	\$4,046,217	\$3,737,217	(\$309,000)	-7.6%
Total	\$42,509,093	\$42,509,093	\$42,867,093	\$358,000	0.8%



Vermont public television

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Grants Rollup	\$271,103	\$1	\$0
Total	\$271,103	\$1	\$0
Fund Type			
General Funds	\$271,103	\$1	\$0
Total	\$271,103	\$1	\$0

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Grants Rollup					
550500 - Other Grants	\$271,103	\$1	\$0	(\$1)	-100.0%
Total	\$271,103	\$1	\$0	(\$1)	-100.0%
Grand Total	\$271,103	\$1	\$0	(\$1)	-100.0%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$271,103	\$1	\$0	(\$1)	-100.0%
Total	\$271,103	\$1	\$0	(\$1)	-100.0%



Higher Education

Vermont state colleges

Department/Program Description

For the benefit of Vermont, the Vermont State Colleges System, Castleton University, the Community College of Vermont, the new Northern Vermont University, and Vermont Technical College provides affordable, high quality, student-centered, and accessible education, fully integrating professional programs, liberal arts, and career studies, consistent with student aspirations and regional and State needs.

The System colleges and universities annually confer over 2,000 graduate, bachelor and associate degrees and credentials of value to Vermonters. The System provides access to post-secondary education from 20 locations in all corners of Vermont and online, serving almost 11,500 students, of whom almost 85% are Vermonters and over 50% are first generation college students. The System colleges and universities are also 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 2019

Achieving and maintaining structurally balanced budgets at both the System and individual college and university levels, and continuously improving efficiency through System-level shared services, while implementing strategies to counter regional demographic and competitive pressures.

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Grants Rollup	\$25,070,464	\$27,300,464	\$27,300,464
Total	\$25,070,464	\$27,300,464	\$27,300,464
Fund Type			
General Funds	\$25,070,464	\$27,300,464	\$27,300,464
Total	\$25,070,464	\$27,300,464	\$27,300,464



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Grants Rollup					
550500 - Other Grants	\$25,070,464	\$0	\$0	\$0	0.0%
550551 - Grants To Universities/College	\$0	\$27,300,464	\$27,300,464	\$0	0.0%
Total	\$25,070,464	\$27,300,464	\$27,300,464	\$0	0.0%
Grand Total	\$25,070,464	\$27,300,464	\$27,300,464	\$0	0.0%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$25,070,464	\$27,300,464	\$27,300,464	\$0	0.0%
Total	\$25,070,464	\$27,300,464	\$27,300,464	\$0	0.0%



Higher Education

Vermont state colleges - allied health

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 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	\$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 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	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 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$748,314	\$748,314	\$748,314	\$0	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 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Grants Rollup	\$0	\$0	\$0
Total	\$0	\$0	\$0
Fund Type			
Total	\$0	\$0	\$0

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$0	\$0	\$0	\$0	0.0%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	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 needed-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 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Grants Rollup	\$19,414,588	\$19,414,588	\$19,414,588
Total	\$19,414,588	\$19,414,588	\$19,414,588
Fund Type			
General Funds	\$19,414,588	\$19,414,588	\$19,414,588
Total	\$19,414,588	\$19,414,588	\$19,414,588

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Grants Rollup					
550199 - Grnts/Awards/Scholarshps/Loans	\$0	\$19,414,588	\$19,414,588	\$0	0.0%
550500 - Other Grants	\$19,414,588	\$0	\$0	\$0	0.0%
Total	\$19,414,588	\$19,414,588	\$19,414,588	\$0	0.0%
Grand Total	\$19,414,588	\$19,414,588	\$19,414,588	\$0	0.0%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$19,414,588	\$19,414,588	\$19,414,588	\$0	0.0%
Total	\$19,414,588	\$19,414,588	\$19,414,588	\$0	0.0%



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 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Grants Rollup	\$84,000	\$84,000	\$84,000
Total	\$84,000	\$84,000	\$84,000
Fund Type			
General Funds	\$84,000	\$84,000	\$84,000
Total	\$84,000	\$84,000	\$84,000

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	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 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$84,000	\$84,000	\$84,000	\$0	0.0%
Total	\$84,000	\$84,000	\$84,000	\$0	0.0%



University of VT - Morgan Horse Farm

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Grants Rollup	\$1	\$1	\$0
Total	\$1	\$1	\$0
Fund Type			
General Funds	\$1	\$1	\$0
Total	\$1	\$1	\$0

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Grants Rollup					
550500 - Other Grants	\$1	\$0	\$0	\$0	0.0%
550551 - Grants To Universities/College	\$0	\$1	\$0	(\$1)	-100.0%
Total	\$1	\$1	\$0	(\$1)	-100.0%
Grand Total	\$1	\$1	\$0	(\$1)	-100.0%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$1	\$1	\$0	(\$1)	-100.0%
Total	\$1	\$1	\$0	(\$1)	-100.0%



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

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 general oversight of all programs, as well as policy and planning, legal services, financial management and administrative support for the agency.

Key Budget Issues FY 2019

The Agency of Natural Resources FY19 budget is funded to maintain current service levels with only minor changes from the FY18 General Fund budget as passed. Federal Funds are budgeted at normal levels though there remain concerns about potential Federal budget cuts.



Agency of Natural Resources

A total of 24 IT positions across ANR are being moved to the new Agency of Digital Services (ADS) for FY19 and will be replaced with billings from ADS. For FY19 the ADS billings will be decentralized across the ANR Departments to better reflect use and costs associated with ADS services. The ADS consolidation is net neutral to the ANR budget.

ANR continues its efforts to decentralize costs and to more closely align budgets to reflect the total costs of appropriations and associated major programs.

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Department				
Natural Resources Central Office	20.00	\$8,330,325	\$7,549,548	\$5,852,403
Fish and Wildlife	145.00	\$23,603,881	\$22,710,829	\$24,148,778
Forest, Parks & Recreation	119.00	\$23,235,658	\$23,667,397	\$25,123,928
Environmental Conservation	302.00	\$63,940,888	\$77,800,327	\$84,904,420
Total	586.00	\$119,110,752	\$131,728,101	\$140,029,529
Fund Type				
Fish and Wildlife Funds		\$10,628,092	\$9,329,826	\$9,505,629
General Funds		\$27,586,067	\$27,418,713	\$27,678,061
Federal Funds		\$36,260,823	\$44,673,537	\$46,401,814
IDT Funds		\$8,554,756	\$7,754,401	\$9,907,827
Special Fund		\$36,081,013	\$42,476,003	\$46,439,920
Permanent Trust Funds		\$0	\$75,621	\$96,278
Total		\$119,110,752	\$131,728,101	\$140,029,529



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.

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.

Regional Offices - The ANR Central Office appropriation includes funding to support office operations of the Agency's six regional offices, four 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 2019

The ANR Central Office budget is reduced by 16 IT positions that are being consolidated into the Agency of Digital Services. The reduction of an exempt Principal Assistant position through the FY18 Management Savings brings the remaining total position count down to 20.

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
Agency of natural resources - administration	20.00	\$5,993,768	\$5,056,319	\$3,319,648
Natural resources - state and local property tax assessment	0.00	\$2,336,557	\$2,493,229	\$2,532,755
Total	20.00	\$8,330,325	\$7,549,548	\$5,852,403
Fund Type				
General Funds		\$7,080,432	\$6,303,208	\$4,781,637
Federal Funds		\$260,000	\$15,000	\$0
IDT Funds		\$598,237	\$677,228	\$516,654
Special Fund		\$391,657	\$554,112	\$554,112
Total		\$8,330,325	\$7,549,548	\$5,852,403



Natural Resources Central Office

Agency of natural resources - administration

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,434,392	\$2,614,873	\$1,514,431
Fringe Benefits	\$1,091,986	\$1,284,400	\$635,033
Contracted and 3rd Party Service	\$89,295	\$31,500	\$30,000
PerDiem and Other Personal Services	\$1,055	\$0	\$0
Equipment	\$187,735	\$46,750	\$40,250
IT/Telecom Services and Equipment	\$102,810	\$103,640	\$155,689
Travel	\$8,791	\$12,850	\$10,050
Supplies	\$85,672	\$66,583	\$52,715
Other Purchased Services	\$122,589	\$110,400	\$100,517
Other Operating Expenses	\$2,173	\$2,287	\$2,406
Rental Other	\$13,236	\$13,300	\$12,960
Rental Property	\$1,701,639	\$675,826	\$658,697
Property and Maintenance	\$70,102	\$58,950	\$67,440
Grants Rollup	\$77,973	\$34,960	\$34,960
Repair and Maintenance Services	\$4,319	\$0	\$4,500
Total	\$5,993,768	\$5,056,319	\$3,319,648
Fund Type			
General Funds	\$5,165,375	\$4,231,479	\$2,670,382
Federal Funds	\$260,000	\$15,000	\$0
IDT Funds	\$176,737	\$255,728	\$95,154
Special Fund	\$391,657	\$554,112	\$554,112
Total	\$5,993,768	\$5,056,319	\$3,319,648

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
630007	089030 - Financial Specialist II	1.0	1.0	53,394	33,617	4,084	91,095
630009	314400 - Parks Maintenance Technician	1.0	1.0	54,829	33,604	4,194	92,627
630019	089400 - Administrative Srvc Dir II	1.0	1.0	88,650	33,796	6,781	129,227
630020	004700 - Program Technician I	1.0	1.0	56,555	19,406	4,326	80,287
630023	089250 - Administrative Srvc Cord IV	1.0	1.0	56,992	19,485	4,360	80,837
630027	549800 - ANR Legal & Plan Prog Coord	1.0	1.0	44,845	17,310	3,430	65,585
630037	089420 - Administrative Srvc Dir IV	1.0	1.0	114,920	30,113	8,791	153,824
630046	147601 - ANR Regulatory Policy Anal II	1.0	1.0	56,430	10,938	4,317	71,685
630075	075000 - Natural Res Plning Dir	1.0	1.0	80,288	23,652	6,142	110,082
630076	089020 - Financial Specialist I	1.0	1.0	43,846	25,576	3,354	72,776
630083	148700 - ANR Senior Planner & Policy An	1.0	1.0	64,293	29,234	4,918	98,445
630084	147600 - ANR Regulatory Policy Analyst	1.0	1.0	60,882	20,180	4,658	85,720
637001	90100A - Agency Secretary	1.0	1.0	133,453	16,792	9,821	160,066
637004	91590E - Private Secretary	1.0	1.0	63,315	25,299	4,844	93,458
637007	96500D - Deputy Secretary	1.0	1.0	116,334	30,370	8,900	155,604
637015	95869E - Staff Attorney IV	1.0	1.0	74,547	31,240	5,703	111,490
637016	95869E - Staff Attorney IV	1.0	1.0	78,541	35,255	6,009	119,805
637018	95869E - Staff Attorney IV	1.0	1.0	84,178	39,319	6,440	129,937
637019	95871E - General Counsel II	1.0	1.0	103,563	19,609	7,923	131,095
637022	95868E - Staff Attorney III	1.0	1.0	74,776	22,838	5,720	103,334
Total		20.0	20.0	1,504,631	517,633	114,715	2,136,979



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,432,470	\$1,857,668	\$775,924	(\$1,081,744)	-58.2%
500010 - Exempt	\$0	\$787,799	\$728,707	(\$59,092)	-7.5%
500040 - Temporary Employees	\$0	\$8,000	\$8,000	\$0	0.0%
500060 - Overtime	\$1,922	\$1,800	\$1,800	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$40,394)	\$0	\$40,394	-100.0%
Total	\$2,434,392	\$2,614,873	\$1,514,431	(\$1,100,442)	-42.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$177,783	\$142,110	\$59,355	(\$82,755)	-58.2%
501010 - FICA - Exempt	\$0	\$59,862	\$55,360	(\$4,502)	-7.5%
501500 - Health Ins - Classified Empl	\$475,291	\$435,361	\$147,512	(\$287,849)	-66.1%
501510 - Health Ins - Exempt	\$0	\$157,295	\$94,070	(\$63,225)	-40.2%
502000 - Retirement - Classified Empl	\$399,889	\$324,536	\$135,555	(\$188,981)	-58.2%
502010 - Retirement - Exempt	\$0	\$116,509	\$115,164	(\$1,345)	-1.2%
502500 - Dental - Classified Employees	\$23,324	\$22,232	\$9,744	(\$12,488)	-56.2%
502510 - Dental - Exempt	\$0	\$7,146	\$6,496	(\$650)	-9.1%
503000 - Life Ins - Classified Empl	\$6,200	\$7,836	\$3,274	(\$4,562)	-58.2%
503010 - Life Ins - Exempt	\$0	\$3,324	\$3,075	(\$249)	-7.5%
503500 - LTD - Classified Employees	\$2,042	\$665	\$468	(\$197)	-29.6%
503510 - LTD - Exempt	\$0	\$1,813	\$1,677	(\$136)	-7.5%
504000 - EAP - Classified Empl	\$970	\$841	\$361	(\$480)	-57.1%
504010 - EAP - Exempt	\$0	\$270	\$240	(\$30)	-11.1%
504590 - Misc Employee Benefits	\$120	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$4,970	\$3,900	\$2,282	(\$1,618)	-41.5%
505500 - Unemployment Compensation	\$0	\$100	\$0	(\$100)	-100.0%
505700 - Catamount Health Assessment	\$1,396	\$600	\$400	(\$200)	-33.3%
Total	\$1,091,986	\$1,284,400	\$635,033	(\$649,367)	-50.6%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$10,500	\$10,000	\$10,000	\$0	0.0%
507561 - Creative/Development	\$26,400	\$0	\$0	\$0	0.0%
507562 - Creative/Development-Web	\$4,900	\$0	\$0	\$0	0.0%
507565 - IT Contracts - Application Development	\$25,000	\$0	\$0	\$0	0.0%
507568 - IT Contracts - End-User Computing	\$0	\$1,500	\$0	(\$1,500)	-100.0%
507600 - Other Contr and 3Rd Pty Serv	\$22,495	\$20,000	\$20,000	\$0	0.0%
Total	\$89,295	\$31,500	\$30,000	(\$1,500)	-4.8%
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,049	\$0	\$0	\$0	0.0%
506220 - Transcripts	\$6	\$0	\$0	\$0	0.0%
Total	\$1,055	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$25,671	\$15,000	\$10,000	(\$5,000)	-33.3%
522217 - Hw - Printers,Copiers,Scanners	\$19,052	\$9,000	\$19,000	\$10,000	111.1%
522272 - Hardware - Security	(\$1,111)	\$0	\$0	\$0	0.0%
522275 - Hardware Servers	\$54	\$0	\$0	\$0	0.0%
522276 - Hardware - Storage	\$7	\$0	\$0	\$0	0.0%
522283 - Software-Application Development	\$57	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	(\$3,474)	\$4,000	\$250	(\$3,750)	-93.8%
522286 - Software - Desktop	\$2,363	\$11,000	\$1,250	(\$9,750)	-88.6%



Natural Resources Central Office

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
522287 - Software-IT Service Desk	\$330	\$1,000	\$500	(\$500)	-50.0%
522288 - Software-Security	\$0	\$500	\$0	(\$500)	-100.0%
522289 - Software - Server	\$543	\$1,000	\$1,000	\$0	0.0%
522290 - Software - Storage	\$0	\$1,000	\$0	(\$1,000)	-100.0%
522400 - Other Equipment	\$46,214	\$500	\$500	\$0	0.0%
522410 - Office Equipment	\$545	\$500	\$500	\$0	0.0%
522430 - Communications Equipment	\$503	\$0	\$0	\$0	0.0%
522440 - Safety Supplies & Equipment	\$0	\$250	\$250	\$0	0.0%
522700 - Furniture & Fixtures	\$96,982	\$3,000	\$7,000	\$4,000	133.3%
Total	\$187,735	\$46,750	\$40,250	(\$6,500)	-13.9%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$0	\$2,700	\$2,700	0.0%
516658 - Telecom-Conf Calling Services	\$196	\$0	\$1,200	\$1,200	0.0%
516659 - Telecom-Wireless Phone Service	\$19,491	\$18,672	\$10,400	(\$8,272)	-44.3%
516660 - ADS Enterp App Supp SOV Emp Exp	\$0	\$0	\$12,973	\$12,973	0.0%
516661 - ADS App Support SOV Emp Exp	\$0	\$0	\$87,218	\$87,218	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$29,384	\$30,485	\$22,107	(\$8,378)	-27.5%
516678 - It Inter Svc Cost User Support	\$14,023	\$15,127	\$0	(\$15,127)	-100.0%
516685 - ADS Allocation Exp.	\$35,833	\$37,766	\$17,466	(\$20,300)	-53.8%
522258 - Hw-Personal Mobile Devices	\$3,884	\$1,590	\$1,625	\$35	2.2%
Total	\$102,810	\$103,640	\$155,689	\$52,049	50.2%
Repair and Maintenance Services					
513050 - Software-Rep&Maint-ApplicaSupp	\$590	\$0	\$650	\$650	0.0%
513058 - Software-Repair&Maint-Desktop	\$3,729	\$0	\$3,850	\$3,850	0.0%
Total	\$4,319	\$0	\$4,500	\$4,500	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$450	\$2,000	\$500	(\$1,500)	-75.0%
518020 - Travel-Inst-Meals-Emp	\$24	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$39	\$250	\$250	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$631	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$7	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$164	\$300	\$300	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$2,472	\$5,500	\$4,500	(\$1,000)	-18.2%
518520 - Travel-Outst-Meals-Emp	\$640	\$400	\$100	(\$300)	-75.0%
518530 - Travel-Outst-Lodging-Emp	\$4,043	\$4,000	\$4,000	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$322	\$400	\$400	\$0	0.0%
Total	\$8,791	\$12,850	\$10,050	(\$2,800)	-21.8%
Supplies					
520000 - Office Supplies	\$14,237	\$12,719	\$14,840	\$2,121	16.7%
520100 - Vehicle & Equip Supplies&Fuel	\$83	\$0	\$100	\$100	0.0%
520110 - Gasoline	\$434	\$500	\$600	\$100	20.0%
520120 - Diesel	\$40	\$0	\$50	\$50	0.0%
520170 - State Park Firewood	\$450	\$0	\$500	\$500	0.0%
520200 - Building Maintenance Supplies	\$1,232	\$7,000	\$4,500	(\$2,500)	-35.7%
520210 - Plumbing, Heating & Vent	(\$296)	\$0	\$0	\$0	0.0%
520215 - Fire Sprinklers	\$385	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$48	\$100	\$100	\$0	0.0%
520230 - Electrical Supplies	\$9,157	\$300	\$300	\$0	0.0%
520500 - Other General Supplies	\$74	\$100	\$100	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
520510 - It & Data Processing Supplies	\$2,515	\$3,000	\$2,800	(\$200)	-6.7%
520520 - Cloth & Clothing	\$47	\$0	\$0	\$0	0.0%
520521 - Work Boots & Shoes	\$0	\$0	\$125	\$125	0.0%
520590 - Fire, Protection & Safety	\$10,568	\$1,000	\$1,000	\$0	0.0%
520600 - Recognition/Awards	\$28	\$500	\$500	\$0	0.0%
520700 - Food	\$5,879	\$3,400	\$4,200	\$800	23.5%
521000 - Natural Gas	\$4,619	\$5,200	\$5,000	(\$200)	-3.8%
521100 - Electricity	\$23,050	\$16,764	\$5,000	(\$11,764)	-70.2%
521220 - Heating Oil #2	\$3,163	\$3,000	\$2,200	(\$800)	-26.7%
521320 - Propane Gas	\$5,368	\$9,000	\$6,000	(\$3,000)	-33.3%
521500 - Books&Periodicals-Library/Educ	\$150	\$500	\$500	\$0	0.0%
521510 - Subscriptions	\$2,080	\$2,000	\$2,000	\$0	0.0%
521600 - Road Supplies and Materials	\$1,264	\$0	\$1,000	\$1,000	0.0%
521800 - Household, Facility&Lab Suppl	\$758	\$500	\$800	\$300	60.0%
521820 - Paper Products	\$342	\$1,000	\$500	(\$500)	-50.0%
Total	\$85,672	\$66,583	\$52,715	(\$13,868)	-20.8%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$2,575	\$2,396	\$2,355	(\$41)	-1.7%
516010 - Insurance - General Liability	\$7,207	\$7,230	\$8,789	\$1,559	21.6%
516500 - Dues	\$6,695	\$1,800	\$2,000	\$200	11.1%
516550 - Licenses	\$840	\$850	\$850	\$0	0.0%
516610 - Data Circuits	\$3,007	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$828	\$1,500	\$0	(\$1,500)	-100.0%
516652 - Telecom-Telephone Services	\$28,444	\$52,000	\$50,000	(\$2,000)	-3.8%
516814 - Advertising-Web	\$2,370	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$1,103	\$2,485	\$0	(\$2,485)	-100.0%
516870 - Trade Shows & Events	\$886	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$0	\$500	\$500	\$0	0.0%
517020 - Photocopying	\$0	\$300	\$0	(\$300)	-100.0%
517100 - Registration For Meetings&Conf	\$3,399	\$2,000	\$4,000	\$2,000	100.0%
517110 - Training - Info Tech	\$18,782	\$5,000	\$1,500	(\$3,500)	-70.0%
517120 - Empl Train & Background Checks	\$9,565	\$7,800	\$8,500	\$700	9.0%
517200 - Postage	\$2,364	\$3,000	\$2,500	(\$500)	-16.7%
517300 - Freight & Express Mail	\$6	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$1,125	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$8,761	\$4,000	\$6,000	\$2,000	50.0%
519006 - Human Resources Services	\$16,834	\$18,039	\$11,673	(\$6,366)	-35.3%
519040 - Moving State Agencies	\$7,799	\$1,500	\$1,850	\$350	23.3%
Total	\$122,589	\$110,400	\$100,517	(\$9,883)	-9.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$2,167	\$2,037	\$2,256	\$219	10.8%
523640 - Registration & Identification	\$0	\$250	\$150	(\$100)	-40.0%
551060 - Late Interest Charge	\$6	\$0	\$0	\$0	0.0%
Total	\$2,173	\$2,287	\$2,406	\$119	5.2%
Rental Other					
514550 - Rental - Auto	\$6,988	\$7,500	\$7,000	(\$500)	-6.7%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$614	\$1,000	\$1,000	\$0	0.0%
514650 - Rental - Office Equipment	\$4,785	\$3,500	\$3,960	\$460	13.1%



Natural Resources Central Office

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
515000 - Rental - Other	\$849	\$1,300	\$1,000	(\$300)	-23.1%
Total	\$13,236	\$13,300	\$12,960	(\$340)	-2.6%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$1,701,049	\$672,576	\$652,556	(\$20,020)	-3.0%
514010 - Rent Land&Bldgs-Non-Office	\$589	\$3,250	\$6,141	\$2,891	89.0%
Total	\$1,701,639	\$675,826	\$658,697	(\$17,129)	-2.5%
Property and Maintenance					
510000 - Water/Sewer	\$1,133	\$1,250	\$1,250	\$0	0.0%
510210 - Rubbish Removal	\$6,748	\$7,000	\$5,000	(\$2,000)	-28.6%
510220 - Recycling	\$241	\$0	\$250	\$250	0.0%
510300 - Snow Removal	\$190	\$0	\$0	\$0	0.0%
510400 - Custodial	\$24,561	\$27,500	\$30,250	\$2,750	10.0%
510500 - Other Property Mgmt Services	\$18,459	\$500	\$1,000	\$500	100.0%
510520 - Lawn Maintenance	\$540	\$0	\$500	\$500	0.0%
512000 - Repair & Maint - Buildings	\$1,109	\$4,300	\$3,500	(\$800)	-18.6%
512010 - Plumbing & Heating Systems	\$2,083	\$5,500	\$4,500	(\$1,000)	-18.2%
512300 - Rep & Maint - Motor Vehicles	\$74	\$200	\$100	(\$100)	-50.0%
512400 - Rep&Maint-Grds & Constr Equip	\$257	\$500	\$500	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$5,956	\$11,500	\$11,490	(\$10)	-0.1%
513200 - Other Repair & Maint Serv	\$565	\$200	\$600	\$400	200.0%
513210 - Repair&Maint-Property/Grounds	\$185	\$500	\$500	\$0	0.0%
522800 - Prop-Bldg&Lsehold Infra Improv	\$8,000	\$0	\$8,000	\$8,000	0.0%
Total	\$70,102	\$58,950	\$67,440	\$8,490	14.4%
Grants Rollup					
550220 - Grants	\$77,973	\$34,960	\$34,960	\$0	0.0%
Total	\$77,973	\$34,960	\$34,960	\$0	0.0%
Grand Total	\$5,993,768	\$5,056,319	\$3,319,648	(\$1,736,671)	-34.3%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$5,165,375	\$4,231,479	\$2,670,382	(\$1,561,097)	-36.9%
21260 - Act 250 Permit Fund	\$192,925	\$197,400	\$197,400	\$0	0.0%
21475 - Natural Resources Mgmt	\$198,732	\$356,712	\$356,712	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$176,737	\$255,728	\$95,154	(\$160,574)	-62.8%
22005 - Federal Revenue Fund	\$260,000	\$15,000	\$0	(\$15,000)	-100.0%
Total	\$5,993,768	\$5,056,319	\$3,319,648	(\$1,736,671)	-34.3%



Natural resources - state and local property tax assessment

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,255	\$0	\$0
Fringe Benefits	\$96	\$0	\$0
Other Operating Expenses	\$2,335,206	\$2,493,229	\$2,532,755
Total	\$2,336,557	\$2,493,229	\$2,532,755
Fund Type			
IDT Funds	\$421,500	\$421,500	\$421,500
General Funds	\$1,915,057	\$2,071,729	\$2,111,255
Total	\$2,336,557	\$2,493,229	\$2,532,755

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,255	\$0	\$0	\$0	0.0%
Total	\$1,255	\$0	\$0	\$0	0.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$96	\$0	\$0	\$0	0.0%
Total	\$96	\$0	\$0	\$0	0.0%
Other Operating Expenses					
523660 - Taxes	\$2,335,206	\$2,493,229	\$2,532,755	\$39,526	1.6%
Total	\$2,335,206	\$2,493,229	\$2,532,755	\$39,526	1.6%
Grand Total	\$2,336,557	\$2,493,229	\$2,532,755	\$39,526	1.6%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$1,915,057	\$2,071,729	\$2,111,255	\$39,526	1.9%
21500 - Inter-Unit Transfers Fund	\$421,500	\$421,500	\$421,500	\$0	0.0%
Total	\$2,336,557	\$2,493,229	\$2,532,755	\$39,526	1.6%



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.

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 136,000 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 92 Wildlife Management Areas, maintaining public access to water bodies on over 190 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 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. The division 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 136,000 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 190 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.

Goals/Objectives/Performance Measures

The Department utilizes various performance measures to understand the status and success of management actions. These performance measures range from the number of acres conserved to the number of fish and wildlife violations. The Department has focused on performance measures related to habitat conservation and energy efficiency for results-based accountability reporting. The land and habitat program has a broad appeal to Vermonters through conserving ecosystems and landscapes, as well as providing public access for wildlife-based recreation. The land and habitat program is responsible for reviewing Section 248 and Act 250 development projects, completing land acquisitions, providing private lands technical assistance, overseeing habitat management on state lands, creating long-range management plans, and maintaining infrastructure on state lands. This program ensures that Vermont's ecosystems have high wildlife resource values and public access is maintained. The energy efficiency performance measures are related to the Department's fish culture program adopting and implementing renewable energy and energy efficiency projects, which have reduced those operations carbon footprints.

The Department's annual performance based budget document will highlight performance measures and trend data for: hunting and fishing license sales, percentage of women hunters and anglers, meat harvested through hunting, consumer spending related to wildlife-related recreation, conservation education and outreach programs, habitat conservation, trout habitat and management, threatened and endangered species recovery, and law enforcement.

Key Budget Issues FY 2019

The Department's FY 2019 budget proposal is focused on increasing fisheries and wildlife conservation, as well as outreach and education to Vermonters. The proposed budget increase compared to last fiscal year is 6.71% or \$1,522,958, which is funded with \$1,381,487 of license fees, federal funds and a General Fund transfer.

The FY 2019 budget includes the extension of three limited service positions and the addition of eight positions, six of which are limited service. This is the largest upward pressure in the proposed budget, totaling \$767,905. The Department had a unique opportunity to fund these positions and complete work related to conservation, recreation, and education due to the availability of federal funds. These positions improve the Department's capacity to protect and enhance fish and wildlife resources, including on private property. The positions focus on issues such as habitat protection and improvement, the management of iconic wildlife such as black bear, trout and waterfowl, public access to the outdoors, and connecting people with the outdoors. These positions strengthen the Department's ability to



Fish and Wildlife

accomplish its mission to protect and conserve our fish, wildlife, plants, and their habitats for the people of Vermont. The Department also reduced its temporary employee budget to offset part of the upward pressure for these positions, and to fulfill a legislative mandate.

In the fall 2017, the Department completed the conversion of a residence at the Dead Creek Wildlife Management Area into a visitor center. The visitor center recorded 1,769 visitors in its first six weeks of operation between September 28, 2017 and November 5, 2017. The visitor center will not be staffed over the winter but will be opened from April 2018 until October 2018. The Department will use the visitor center as a facility to educate people about the wildlife, fisheries, and ecology of Vermont and organize programs. There will be increased costs related to utilities for the visitor center.

The Department proposes to sub-grant \$254,000 to various organizations for boating access and habitat management. The Department will serve as the pass-through entity for federal Boating Infrastructure Grants to local marinas. The Department also plans to use donations to the habitat stamp and federal funds to improve fisheries and wildlife habitat through youth and conservation organizations. The work will focus on tree plantings, restoration of trails, early successional habitat management, apple tree releases, etc.

The Department will reduce its vehicle budget by a single vehicle and the Law Enforcement operations budget by \$102,028 to balance its General Fund appropriation.

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
Fish and wildlife - support and field services	145.00	\$23,603,881	\$22,710,829	\$24,148,778
Total	145.00	\$23,603,881	\$22,710,829	\$24,148,778
Fund Type				
Fish and Wildlife Funds		\$10,628,092	\$9,329,826	\$9,505,629
General Funds		\$5,350,287	\$5,120,337	\$5,652,621
Federal Funds		\$7,184,639	\$7,865,515	\$8,691,203
IDT Funds		\$330,211	\$127,801	\$93,102
Special Fund		\$110,651	\$266,350	\$196,212
Permanent Trust Funds		\$0	\$1,000	\$10,011
Total		\$23,603,881	\$22,710,829	\$24,148,778



Fish and wildlife - support and field services

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$10,127,428	\$10,181,812	\$10,913,604
Fringe Benefits	\$4,896,788	\$4,835,348	\$5,010,594
Contracted and 3rd Party Service	\$1,714,705	\$1,594,048	\$1,620,897
PerDiem and Other Personal Services	\$13,923	\$16,350	\$14,300
Equipment	\$1,134,418	\$801,650	\$818,535
IT/Telecom Services and Equipment	\$525,647	\$580,394	\$989,506
Travel	\$92,207	\$69,718	\$65,885
Supplies	\$1,232,360	\$1,363,603	\$1,286,332
Other Purchased Services	\$754,938	\$714,865	\$729,233
Other Operating Expenses	\$627,443	\$572,238	\$571,762
Rental Other	\$35,350	\$33,812	\$33,300
Rental Property	\$127,334	\$288,787	\$292,613
Property and Maintenance	\$1,618,184	\$798,204	\$724,217
Grants Rollup	\$697,414	\$860,000	\$1,078,000
Debt Service and Interest	\$0	\$0	\$0
Property Management Services	\$375	\$0	\$0
Repair and Maintenance Services	\$5,223	\$0	\$0
Rentals	\$145	\$0	\$0
Total	\$23,603,881	\$22,710,829	\$24,148,778
Fund Type			
Fish and Wildlife Funds	\$10,628,092	\$9,329,826	\$9,505,629
General Funds	\$5,350,287	\$5,120,337	\$5,652,621
Federal Funds	\$7,184,639	\$7,865,515	\$8,691,203
IDT Funds	\$330,211	\$127,801	\$93,102
Special Fund	\$110,651	\$266,350	\$196,212
Permanent Trust Funds	\$0	\$1,000	\$10,011
Total	\$23,603,881	\$22,710,829	\$24,148,778

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
640001	323100 - Fisheries Division Director	1.0	1.0	96,949	41,633	7,417	145,999
640003	089120 - Financial Manager III	1.0	1.0	73,008	22,517	5,585	101,110
640004	005200 - District Office Chief Clerk II	1.0	1.0	50,877	26,834	3,892	81,603
640005	050200 - Administrative Assistant B	1.0	1.0	59,675	28,408	4,565	92,648
640006	326100 - Game Warden II	1.0	1.0	65,046	46,542	4,976	105,723
640007	071300 - Fish&Wildlife Info Spec	1.0	1.0	54,439	33,804	4,164	92,407
640008	070800 - F & W Education Programs Mgr	1.0	1.0	68,640	36,345	5,251	110,236
640009	002001 - F&W Educations Prog Registrar	1.0	1.0	56,430	19,284	4,317	80,031
640011	327200 - Fish & Wildlife Scientist II	1.0	1.0	59,238	34,663	4,532	98,433
640013	323400 - Fish Culture Operations Mgr	1.0	1.0	77,688	38,143	5,943	121,774
640014	327300 - Fish & Wildlife Scientist III	1.0	1.0	53,248	27,258	4,073	84,579
640015	478100 - Business Process Manager	1.0	1.0	92,851	25,900	7,103	125,854
640017	326600 - Fish Culture Specialist II	1.0	1.0	54,829	33,874	4,194	92,897
640019	327300 - Fish & Wildlife Scientist III	1.0	1.0	77,272	23,112	5,911	106,295
640020	327300 - Fish & Wildlife Scientist III	1.0	1.0	69,056	30,086	5,282	104,424
640021	327300 - Fish & Wildlife Scientist III	1.0	1.0	77,272	31,556	5,911	114,739
640022	327300 - Fish & Wildlife Scientist III	1.0	1.0	65,000	35,694	4,973	105,667
640023	327300 - Fish & Wildlife Scientist III	1.0	1.0	77,272	31,556	5,911	114,739



Fish and Wildlife

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
640024	326800 - Fish Culture Specialist IV	1.0	1.0	57,304	34,317	4,384	96,005
640025	327300 - Fish & Wildlife Scientist III	1.0	1.0	56,992	27,929	4,360	89,281
640026	326700 - Fish Culture Specialist III	1.0	1.0	61,381	35,046	4,696	101,123
640027	326600 - Fish Culture Specialist II	1.0	1.0	50,024	33,014	3,826	86,864
640029	326700 - Fish Culture Specialist III	1.0	1.0	59,634	34,734	4,562	98,930
640030	326600 - Fish Culture Specialist II	1.0	1.0	59,634	11,512	4,562	75,708
640031	326600 - Fish Culture Specialist II	1.0	1.0	48,443	17,954	3,705	70,102
640032	326900 - Fish Culture Specialist V	1.0	1.0	78,000	51,020	5,967	121,987
640033	326600 - Fish Culture Specialist II	1.0	1.0	57,949	19,656	4,433	82,038
640035	326100 - Game Warden II	1.0	1.0	62,899	45,800	4,812	103,028
640037	327000 - Fish Culture Specialist VI	1.0	1.0	93,450	56,359	7,149	141,383
640038	326900 - Fish Culture Specialist V	1.0	1.0	85,188	53,503	6,517	131,010
640039	326600 - Fish Culture Specialist II	1.0	1.0	59,634	21,602	4,562	85,798
640042	326300 - Game Warden IV	1.0	1.0	78,000	51,020	5,967	121,987
640043	327200 - Fish & Wildlife Scientist II	1.0	1.0	66,893	21,255	5,117	93,265
640044	327300 - Fish & Wildlife Scientist III	1.0	1.0	72,966	30,786	5,582	109,334
640045	323300 - F&W Specialist I	1.0	1.0	48,443	26,398	3,705	78,546
640046	327401 - Wildlife Program Manager	1.0	1.0	92,851	40,677	7,103	140,631
640048	327402 - Fisheries Program Manager	1.0	1.0	90,210	25,428	6,901	122,539
640049	323300 - F&W Specialist I	1.0	1.0	42,370	16,868	3,241	62,479
640051	327402 - Fisheries Program Manager	1.0	1.0	92,851	25,900	7,103	125,854
640052	327300 - Fish & Wildlife Scientist III	1.0	1.0	69,056	36,419	5,282	110,757
640053	327300 - Fish & Wildlife Scientist III	1.0	1.0	69,056	30,086	5,282	104,424
640054	326600 - Fish Culture Specialist II	1.0	1.0	57,949	34,433	4,433	96,815
640055	327300 - Fish & Wildlife Scientist III	1.0	1.0	58,906	19,827	4,506	83,239
640056	327401 - Wildlife Program Manager	1.0	1.0	90,210	25,428	6,901	122,539
640057	320200 - Fish&Wildlife Law Enfrcmnt Dir	1.0	1.0	91,437	17,412	6,995	115,844
640058	319900 - F&W Law Enfor & Recruit Coord	1.0	1.0	47,403	27,085	3,626	78,114
640060	326100 - Game Warden II	1.0	1.0	60,927	30,343	4,660	85,776
640061	326200 - Game Warden III	1.0	1.0	73,582	49,494	5,629	116,441
640062	326300 - Game Warden IV	1.0	1.0	80,596	51,917	6,166	125,246
640063	326800 - Fish Culture Specialist IV	1.0	1.0	66,893	36,032	5,117	108,042
640064	548400 - Fish & Wildlife Project Coord	1.0	1.0	69,035	36,415	5,281	110,731
640065	326600 - Fish Culture Specialist II	1.0	1.0	43,930	17,147	3,361	64,438
640066	326100 - Game Warden II	1.0	1.0	58,956	29,662	4,510	83,302
640068	326400 - Game Warden V	1.0	1.0	85,800	56,575	6,564	131,779
640069	326300 - Game Warden IV	1.0	1.0	87,560	54,324	6,699	133,989
640071	326100 - Game Warden II	1.0	1.0	65,046	31,765	4,976	90,946
640072	326100 - Game Warden II	1.0	1.0	65,046	46,542	4,976	105,723
640073	326200 - Game Warden III	1.0	1.0	68,765	47,828	5,260	110,392
640074	327300 - Fish & Wildlife Scientist III	1.0	1.0	67,163	36,080	5,138	108,381
640075	326100 - Game Warden II	1.0	1.0	58,956	29,662	4,510	83,302
640076	326400 - Game Warden V	1.0	1.0	94,640	59,925	7,240	142,877
640078	326200 - Game Warden III	1.0	1.0	80,271	51,805	6,141	124,839
640079	320300 - Fish & Wildlife Specialist II	1.0	1.0	54,579	33,829	4,175	92,583
640081	327700 - Game Warden VI	1.0	1.0	107,198	41,461	8,200	135,419
640082	326200 - Game Warden III	1.0	1.0	78,100	51,055	5,974	122,112
640083	326500 - Fish Culture Specialist I	1.0	1.0	37,523	30,777	2,870	71,170
640084	326200 - Game Warden III	1.0	1.0	73,582	43,161	5,629	110,108
640086	326700 - Fish Culture Specialist III	1.0	1.0	54,579	27,496	4,175	86,250
640087	326200 - Game Warden III	1.0	1.0	68,765	33,051	5,260	95,615
640089	326200 - Game Warden III	1.0	1.0	71,086	25,409	5,438	90,085
640090	326600 - Fish Culture Specialist II	1.0	1.0	48,443	17,954	3,705	70,102
640091	326100 - Game Warden II	1.0	1.0	65,046	31,765	4,976	90,946
640092	326400 - Game Warden V	1.0	1.0	100,256	62,053	7,670	149,928
640093	326400 - Game Warden V	1.0	1.0	94,640	53,592	7,240	136,544
640094	326100 - Game Warden II	1.0	1.0	58,956	21,217	4,510	74,857
640097	326100 - Game Warden II	1.0	1.0	58,956	29,662	4,510	83,302
640098	326100 - Game Warden II	1.0	1.0	65,046	46,542	4,976	105,723
640099	326100 - Game Warden II	1.0	1.0	65,046	31,765	4,976	90,946
640100	326300 - Game Warden IV	1.0	1.0	85,188	53,503	6,517	131,010
640101	326300 - Game Warden IV	1.0	1.0	80,596	51,647	6,166	124,976
640102	326100 - Game Warden II	1.0	1.0	58,956	29,662	4,510	83,302
640103	327300 - Fish & Wildlife Scientist III	1.0	1.0	79,435	31,943	6,077	117,455
640104	326200 - Game Warden III	1.0	1.0	68,765	41,495	5,260	104,059
640105	327300 - Fish & Wildlife Scientist III	1.0	1.0	60,882	20,180	4,658	85,720
640106	326200 - Game Warden III	1.0	1.0	71,086	48,631	5,438	113,307
640107	326100 - Game Warden II	1.0	1.0	65,046	31,765	4,976	90,946



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
640108	326300 - Game Warden IV	1.0	1.0	85,188	30,281	6,517	107,788
640109	327401 - Wildlife Program Manager	1.0	1.0	85,280	39,322	6,524	131,126
640112	327300 - Fish & Wildlife Scientist III	1.0	1.0	60,882	20,180	4,658	85,720
640113	326600 - Fish Culture Specialist II	1.0	1.0	53,373	33,613	4,083	91,069
640114	004800 - Program Technician II	1.0	1.0	54,829	19,097	4,194	78,120
640115	327300 - Fish & Wildlife Scientist III	1.0	1.0	75,067	37,495	5,742	118,304
640116	078518 - Information & Education Spec	1.0	1.0	54,205	18,887	4,147	77,239
640117	014300 - Business Systems Analyst	1.0	1.0	51,168	33,219	3,914	88,301
640118	327300 - Fish & Wildlife Scientist III	1.0	1.0	72,966	37,119	5,582	115,667
640119	326900 - Fish Culture Specialist V	1.0	1.0	85,188	47,170	6,517	124,677
640120	327300 - Fish & Wildlife Scientist III	1.0	1.0	75,067	34,453	5,742	115,262
640121	327300 - Fish & Wildlife Scientist III	1.0	1.0	72,966	37,119	5,582	115,667
640122	005200 - District Office Chief Clerk II	1.0	1.0	49,483	18,141	3,786	71,410
640123	323000 - Fish & Wildlife Specialist III	1.0	1.0	68,765	36,097	5,260	110,122
640125	320700 - Fish Culture Engineer	1.0	1.0	71,086	48,631	5,438	113,307
640126	327300 - Fish & Wildlife Scientist III	1.0	1.0	70,990	36,766	5,430	113,186
640127	323300 - F&W Specialist I	1.0	1.0	42,370	8,423	3,241	54,034
640128	323200 - Wildlife Division Director	1.0	1.0	94,224	41,140	7,208	142,572
640129	089230 - Administrative Svcs Cord II	1.0	1.0	57,824	34,410	4,423	96,657
640130	327300 - Fish & Wildlife Scientist III	1.0	1.0	58,906	28,271	4,506	91,683
640132	231500 - Fish & Wildlife Facilities & L	1.0	1.0	66,726	36,003	5,105	107,834
640133	326200 - Game Warden III	1.0	1.0	68,765	33,051	5,260	95,615
640134	070400 - Director of Public Affairs	1.0	1.0	82,930	24,316	6,344	113,590
640135	327300 - Fish & Wildlife Scientist III	1.0	1.0	70,990	36,766	5,430	113,186
640136	326100 - Game Warden II	1.0	1.0	65,046	31,765	4,976	90,946
640138	071400 - Outreach Coordinator	1.0	1.0	69,056	30,086	5,282	104,424
640140	050100 - Administrative Assistant A	1.0	1.0	46,654	17,635	3,569	67,858
640141	326100 - Game Warden II	1.0	1.0	62,899	22,578	4,812	79,806
640142	326200 - Game Warden III	1.0	1.0	78,100	27,833	5,974	98,890
640143	326100 - Game Warden II	1.0	1.0	56,884	28,946	4,352	80,701
640144	326100 - Game Warden II	1.0	1.0	65,046	40,209	4,976	99,390
640145	326200 - Game Warden III	1.0	1.0	75,828	50,269	5,801	119,260
640146	327300 - Fish & Wildlife Scientist III	1.0	1.0	69,056	30,086	5,282	104,424
640148	050100 - Administrative Assistant A	1.0	1.0	38,709	24,656	2,961	66,326
640149	327200 - Fish & Wildlife Scientist II	1.0	1.0	57,304	27,984	4,384	89,672
640150	327200 - Fish & Wildlife Scientist II	1.0	1.0	57,304	19,540	4,384	81,228
640151	089090 - Financial Manager II	1.0	1.0	70,886	36,747	5,423	113,056
640153	040607 - Training Coordinator AC: F&W	1.0	1.0	51,168	33,219	3,914	88,301
640154	320100 - F & W Grants Administrator	1.0	1.0	58,906	11,382	4,506	74,794
640155	050200 - Administrative Assistant B	1.0	1.0	59,675	19,964	4,565	84,204
640157	327300 - Fish & Wildlife Scientist III	1.0	1.0	67,163	29,747	5,138	102,048
640158	327300 - Fish & Wildlife Scientist III	0.8	1.0	50,269	33,058	3,846	87,173
640159	327200 - Fish & Wildlife Scientist II	1.0	1.0	55,515	19,220	4,247	78,982
640160	327200 - Fish & Wildlife Scientist II	1.0	1.0	55,515	19,220	4,247	78,982
640162	327200 - Fish & Wildlife Scientist II	1.0	1.0	53,747	27,348	4,111	85,206
640163	327200 - Fish & Wildlife Scientist II	1.0	1.0	47,923	17,861	3,666	69,450
640164	327200 - Fish & Wildlife Scientist II	1.0	1.0	63,190	12,148	4,834	80,172
640165	327300 - Fish & Wildlife Scientist III	1.0	1.0	55,182	33,937	4,221	93,340
640166	323300 - F&W Specialist I	1.0	1.0	40,581	24,991	3,104	68,676
640167	070850 - F&W Education Specialist	1.0	1.0	44,845	17,310	3,430	65,585
640168	549300 - F & W Facil & Lands Coord	1.0	1.0	50,170	9,819	3,838	63,827
640169	327300 - Fish & Wildlife Scientist III	1.0	1.0	58,906	28,271	4,506	91,683
640170	327400 - Fish & Wildlife Scientist IV	1.0	1.0	56,430	28,700	4,317	89,447
640171	326800 - Fish Culture Specialist IV	1.0	1.0	60,204	38,537	4,606	93,313
640172	327200 - Fish & Wildlife Scientist II	1.0	1.0	52,146	27,061	3,989	83,196
640173	327300 - Fish & Wildlife Scientist III	1.0	1.0	60,882	20,180	4,658	85,720
647001	90120A - Commissioner	1.0	1.0	99,674	21,200	7,625	128,499
647003	95870E - General Counsel I	1.0	1.0	102,190	29,944	7,818	139,952
647005	91590E - Private Secretary	1.0	1.0	46,592	26,068	3,565	76,225
Total		144.8	145.0	9,659,727	4,681,297	738,953	14,488,343



Fish and Wildlife

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$9,670,192	\$8,701,704	\$9,411,274	\$709,570	8.2%
500010 - Exempt	\$0	\$235,685	\$248,456	\$12,771	5.4%
500040 - Temporary Employees	\$0	\$1,005,400	\$933,092	(\$72,308)	-7.2%
500060 - Overtime	\$426,993	\$415,201	\$323,552	(\$91,649)	-22.1%
500070 - Shift Differential	\$30,243	\$34,822	\$34,822	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$211,000)	(\$37,592)	\$173,408	-82.2%
Total	\$10,127,428	\$10,181,812	\$10,913,604	\$731,792	7.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$738,888	\$665,675	\$719,969	\$54,294	8.2%
501010 - FICA - Exempt	\$0	\$18,030	\$19,008	\$978	5.4%
501500 - Health Ins - Classified Empl	\$2,024,895	\$2,123,666	\$2,207,858	\$84,192	4.0%
501510 - Health Ins - Exempt	\$0	\$41,730	\$42,223	\$493	1.2%
502000 - Retirement - Classified Empl	\$1,561,458	\$1,520,188	\$1,644,151	\$123,963	8.2%
502010 - Retirement - Exempt	\$0	\$28,304	\$30,950	\$2,646	9.3%
502500 - Dental - Classified Employees	\$103,990	\$107,241	\$115,302	\$8,061	7.5%
502510 - Dental - Exempt	\$0	\$2,382	\$2,436	\$54	2.3%
503000 - Life Ins - Classified Empl	\$26,823	\$36,089	\$39,716	\$3,627	10.1%
503010 - Life Ins - Exempt	\$0	\$995	\$1,049	\$54	5.4%
503500 - LTD - Classified Employees	\$1,678	\$1,137	\$1,187	\$50	4.4%
503510 - LTD - Exempt	\$0	\$542	\$464	(\$78)	-14.4%
504000 - EAP - Classified Empl	\$3,980	\$4,111	\$4,322	\$211	5.1%
504010 - EAP - Exempt	\$0	\$90	\$90	\$0	0.0%
504530 - Employee Tuition Costs	\$100	\$0	\$0	\$0	0.0%
505000 - Workers Comp - Indemnity	\$408,860	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$0	\$253,118	\$144,119	(\$108,999)	-43.1%
505500 - Unemployment Compensation	\$10,184	\$22,100	\$21,700	(\$400)	-1.8%
505700 - Catamount Health Assessment	\$15,931	\$9,950	\$16,050	\$6,100	61.3%
Total	\$4,896,788	\$4,835,348	\$5,010,594	\$175,246	3.6%
Contracted and 3rd Party Service					
507020 - Contr&3Rd Party-Fulfillment	\$4,931	\$8,400	\$7,700	(\$700)	-8.3%
507200 - Contr & 3Rd Party - Legal	\$7,100	\$500	\$0	(\$500)	-100.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$98,575	\$115,500	\$112,500	(\$3,000)	-2.6%
507350 - Contr&3Rd Pty-Educ & Training	\$12,376	\$7,700	\$5,700	(\$2,000)	-26.0%
507450 - Contr&3Rd Pty - Mental Health	\$290	\$0	\$0	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$805	\$500	\$500	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$28,477	\$38,340	\$3,000	(\$35,340)	-92.2%
507551 - Contract-Web Dev. & Maint.	\$0	\$99,500	\$0	(\$99,500)	-100.0%
507561 - Creative/Development	\$2,500	\$2,500	\$2,500	\$0	0.0%
507562 - Creative/Development-Web	\$0	\$0	\$89,500	\$89,500	0.0%
507563 - Advertising/Marketing-Other	\$2,163	\$0	\$0	\$0	0.0%
507564 - Media-Planning/Buying	\$39,999	\$40,000	\$40,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$1,043,924	\$869,608	\$947,839	\$78,231	9.0%
507615 - Interpreters	\$0	\$1,000	\$1,000	\$0	0.0%
507620 - Recording & Other Fees	\$1,380	\$0	\$0	\$0	0.0%
507630 - Temporary Employment Agencies	\$9,672	\$9,000	\$10,000	\$1,000	11.1%
507674 - Contr&3Rd Pty-Water/Sewer	\$71,508	\$71,550	\$74,296	\$2,746	3.8%
507675 -	\$1,325	\$0	\$0	\$0	0.0%
507676 - Contract & 3Rd Party Snow Remo	\$58,497	\$42,350	\$42,500	\$150	0.4%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
507677 - Contr&3Rd Prty-Const/Maint Bld	\$13,182	\$9,000	\$12,000	\$3,000	33.3%
507678 - Contr&3Rd Prty-Plumbing/Heat	\$33,021	\$10,500	\$22,000	\$11,500	109.5%
507679 - Contr&3Rd Prty-Electical Work	\$7,565	\$14,500	\$9,500	(\$5,000)	-34.5%
507680 - Contr&3Rd Prty-Excavation Work	\$133,989	\$129,000	\$123,962	(\$5,038)	-3.9%
507681 - Contr&3Rd Prty-Other Prop Mgmt	\$143,426	\$124,600	\$116,400	(\$8,200)	-6.6%
Total	\$1,714,705	\$1,594,048	\$1,620,897	\$26,849	1.7%
PerDiem and Other Personal Services					
506000 - Per Diem	\$6,193	\$6,350	\$6,300	(\$50)	-0.8%
506200 - Other Pers Serv	\$5,245	\$10,000	\$8,000	(\$2,000)	-20.0%
506210 - Depositions	\$1,591	\$0	\$0	\$0	0.0%
506220 - Transcripts	\$788	\$0	\$0	\$0	0.0%
506240 - Service of Papers	\$107	\$0	\$0	\$0	0.0%
Total	\$13,923	\$16,350	\$14,300	(\$2,050)	-12.5%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$56,765	\$40,500	\$49,700	\$9,200	22.7%
522217 - Hw - Printers,Copiers,Scanners	\$10,879	\$1,200	\$1,200	\$0	0.0%
522272 - Hardware - Security	\$2,500	\$0	\$0	\$0	0.0%
522275 - Hardware Servers	\$215	\$0	\$0	\$0	0.0%
522276 - Hardware - Storage	\$29	\$0	\$0	\$0	0.0%
522277 - Hardware - Voice Network	\$192	\$0	\$200	\$200	0.0%
522283 - Software-Application Development	\$297	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$300	\$4,500	\$3,690	(\$810)	-18.0%
522285 - Software - Data Network	\$299	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$6,237	\$6,850	\$6,400	(\$450)	-6.6%
522287 - Software-IT Service Desk	\$1,312	\$0	\$0	\$0	0.0%
522289 - Software - Server	\$2,156	\$0	\$0	\$0	0.0%
522350 - Laboratory Equipment	\$2,800	\$0	\$2,800	\$2,800	0.0%
522400 - Other Equipment	\$397,186	\$278,500	\$271,795	(\$6,705)	-2.4%
522440 - Safety Supplies & Equipment	\$0	\$3,700	\$3,700	\$0	0.0%
522445 - Security Systems	\$2,458	\$0	\$2,000	\$2,000	0.0%
522600 - Vehicles	\$631,546	\$464,000	\$470,500	\$6,500	1.4%
522700 - Furniture & Fixtures	\$19,247	\$2,400	\$6,550	\$4,150	172.9%
Total	\$1,134,418	\$801,650	\$818,535	\$16,885	2.1%
IT/Telecom Services and Equipment					
516600 - Communications	\$141,002	\$158,300	\$158,300	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$0	\$300	\$0	(\$300)	-100.0%
516651 - Telecom-Data Telecom Services	\$0	\$1,976	\$0	(\$1,976)	-100.0%
516656 - Telecom-Paging Service	\$3,023	\$0	\$3,000	\$3,000	0.0%
516658 - Telecom-Conf Calling Services	\$404	\$1,100	\$1,151	\$51	4.6%
516659 - Telecom-Wireless Phone Service	\$74,501	\$72,010	\$75,150	\$3,140	4.4%
516660 - ADS Enterp App Supp SOV Emp Exp	\$0	\$0	\$94,704	\$94,704	0.0%
516661 - ADS App Support SOV Emp Exp	\$0	\$0	\$388,500	\$388,500	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$132,097	\$136,873	\$135,165	(\$1,708)	-1.2%
516672 - ADS Centrex Exp.	\$0	\$8,555	\$1,730	(\$6,825)	-79.8%
516678 - It Inter Svc Cost User Support	\$25,045	\$37,493	\$0	(\$37,493)	-100.0%
516685 - ADS Allocation Exp.	\$141,286	\$153,287	\$127,504	(\$25,783)	-16.8%
522200 - Hw - Other Info Tech	\$0	\$1,850	\$0	(\$1,850)	-100.0%
522220 - Software - Other	\$0	\$8,150	\$0	(\$8,150)	-100.0%



Fish and Wildlife

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
522258 - Hw-Personal Mobile Devices	\$8,289	\$500	\$4,302	\$3,802	760.4%
Total	\$525,647	\$580,394	\$989,506	\$409,112	70.5%
Property Management Services					
512015 - Sprinkler Services & Insp	\$375	\$0	\$0	\$0	0.0%
Total	\$375	\$0	\$0	\$0	0.0%
Repair and Maintenance Services					
513058 - Software-Repair&Maint-Desktop	\$5,223	\$0	\$0	\$0	0.0%
Total	\$5,223	\$0	\$0	\$0	0.0%
Rentals					
516552 - Software-License-ApplicaDevel	\$46	\$0	\$0	\$0	0.0%
516558 - Software-License-Storage	\$99	\$0	\$0	\$0	0.0%
Total	\$145	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$3,778	\$5,602	\$4,200	(\$1,402)	-25.0%
518010 - Travel-Inst-Other Transp-Emp	\$1,723	\$1,275	\$1,275	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$5,686	\$7,351	\$7,350	(\$1)	0.0%
518030 - Travel-Inst-Lodging-Emp	\$6,892	\$4,100	\$4,400	\$300	7.3%
518040 - Travel-Inst-Incidentals-Emp	\$963	\$655	\$550	(\$105)	-16.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$15,864	\$15,000	\$14,330	(\$670)	-4.5%
518320 - Travel-Inst-Meals-Nonemp	\$16	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$5,359	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$286	\$100	\$100	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$22,083	\$11,600	\$11,400	(\$200)	-1.7%
518520 - Travel-Outst-Meals-Emp	\$4,245	\$5,160	\$4,510	(\$650)	-12.6%
518530 - Travel-Outst-Lodging-Emp	\$23,683	\$16,995	\$16,370	(\$625)	-3.7%
518540 - Travel-Outst-Incidentals-Emp	\$1,630	\$1,400	\$1,400	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$0	\$480	\$0	(\$480)	-100.0%
Total	\$92,207	\$69,718	\$65,885	(\$3,833)	-5.5%
Supplies					
520000 - Office Supplies	\$35,262	\$25,500	\$22,550	(\$2,950)	-11.6%
520015 - Stationary & Envelopes	\$1,993	\$725	\$975	\$250	34.5%
520100 - Vehicle & Equip Supplies&Fuel	\$63	\$150	\$150	\$0	0.0%
520110 - Gasoline	\$214,663	\$288,399	\$243,374	(\$45,025)	-15.6%
520120 - Diesel	\$3,569	\$17,000	\$7,500	(\$9,500)	-55.9%
520200 - Building Maintenance Supplies	\$45,137	\$78,735	\$53,850	(\$24,885)	-31.6%
520210 - Plumbing, Heating & Vent	\$11,316	\$10,150	\$11,400	\$1,250	12.3%
520211 - Heating & Ventilation	\$899	\$1,000	\$500	(\$500)	-50.0%
520220 - Small Tools	\$8,136	\$14,850	\$14,650	(\$200)	-1.3%
520230 - Electrical Supplies	\$13,836	\$8,200	\$16,250	\$8,050	98.2%
520500 - Other General Supplies	\$38,596	\$31,625	\$32,175	\$550	1.7%
520501 - Ammunition, New, All Types	\$41,377	\$35,000	\$39,545	\$4,545	13.0%
520510 - It & Data Processing Supplies	\$7,847	\$11,275	\$11,225	(\$50)	-0.4%
520520 - Cloth & Clothing	\$35,330	\$39,650	\$33,650	(\$6,000)	-15.1%
520521 - Work Boots & Shoes	\$15,280	\$7,891	\$7,890	(\$1)	0.0%
520540 - Educational Supplies	\$29,161	\$35,550	\$40,300	\$4,750	13.4%
520550 - Electronic	\$31,051	\$9,100	\$17,900	\$8,800	96.7%
520560 - Photo Supplies	\$176	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$217,752	\$271,950	\$258,020	(\$13,930)	-5.1%
520590 - Fire, Protection & Safety	\$54,266	\$39,750	\$39,800	\$50	0.1%



Budget Detail

Budget Object	FY 2019			Difference FY18-19	Percentage Change
	FY 2017 Actuals	FY 2018 As Passed	Governor's Recommend		
520600 - Recognition/Awards	\$1,407	\$1,300	\$1,650	\$350	26.9%
520700 - Food	\$18,388	\$13,550	\$19,250	\$5,700	42.1%
521000 - Natural Gas	\$1,999	\$0	\$0	\$0	0.0%
521100 - Electricity	\$250,074	\$261,520	\$258,607	(\$2,913)	-1.1%
521210 - Heating Oil #1	\$159	\$0	\$0	\$0	0.0%
521220 - Heating Oil #2	\$21,485	\$30,440	\$26,577	(\$3,863)	-12.7%
521312 - Wood - Pellets	\$519	\$0	\$0	\$0	0.0%
521320 - Propane Gas	\$46,796	\$37,400	\$38,875	\$1,475	3.9%
521500 - Books&Periodicals-Library/Educ	\$6,417	\$7,100	\$3,200	(\$3,900)	-54.9%
521510 - Subscriptions	\$6,487	\$6,819	\$6,669	(\$150)	-2.2%
521600 - Road Supplies and Materials	\$2,216	\$8,200	\$5,250	(\$2,950)	-36.0%
521800 - Household, Facility&Lab Suppl	\$12,937	\$8,675	\$13,100	\$4,425	51.0%
521810 - Medical and Lab Supplies	\$37,160	\$39,849	\$41,200	\$1,351	3.4%
521813 - Oxygen	\$20,206	\$22,250	\$20,250	(\$2,000)	-9.0%
521820 - Paper Products	\$403	\$0	\$0	\$0	0.0%
Total	\$1,232,360	\$1,363,603	\$1,286,332	(\$77,271)	-5.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$53,259	\$49,359	\$47,066	(\$2,293)	-4.6%
516010 - Insurance - General Liability	\$33,430	\$99,203	\$116,488	\$17,285	17.4%
516020 - Insurance - Auto	\$32,800	\$0	\$0	\$0	0.0%
516500 - Dues	\$67,673	\$67,028	\$73,483	\$6,455	9.6%
516550 - Licenses	\$2,850	\$1,210	\$1,810	\$600	49.6%
516610 - Data Circuits	\$10,376	\$0	\$3,226	\$3,226	0.0%
516652 - Telecom-Telephone Services	\$52,241	\$19,355	\$52,885	\$33,530	173.2%
516811 - Advertising-Tv	\$11,115	\$1,968	\$1,968	\$0	0.0%
516812 - Advertising-Radio	\$18,796	\$14,550	\$14,250	(\$300)	-2.1%
516813 - Advertising-Print	\$22,976	\$28,150	\$27,300	(\$850)	-3.0%
516814 - Advertising-Web	\$5,818	\$7,250	\$7,470	\$220	3.0%
516815 - Advertising-Other	\$4,100	\$8,450	\$8,850	\$400	4.7%
516820 - Advertising - Job Vacancies	\$0	\$500	\$0	(\$500)	-100.0%
516870 - Trade Shows & Events	\$360	\$5,750	\$0	(\$5,750)	-100.0%
516871 - Giveaways	\$0	\$1,000	\$1,000	\$0	0.0%
516875 - Photography	\$750	\$0	\$500	\$500	0.0%
517000 - Printing and Binding	\$108,854	\$104,045	\$83,600	(\$20,445)	-19.7%
517005 - Printing & Binding-Bgs Copy Ct	\$26,525	\$38,900	\$29,025	(\$9,875)	-25.4%
517010 - Printing-Promotional	\$5,455	\$9,100	\$8,500	(\$600)	-6.6%
517020 - Photocopying	\$1,109	\$0	\$0	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$123	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$32,582	\$18,115	\$13,625	(\$4,490)	-24.8%
517110 - Training - Info Tech	\$267	\$0	\$0	\$0	0.0%
517120 - Empl Train & Background Checks	\$27,456	\$24,550	\$21,250	(\$3,300)	-13.4%
517200 - Postage	\$27,338	\$27,800	\$33,246	\$5,446	19.6%
517205 - Postage - Bgs Postal Svcs Only	\$19,367	\$20,430	\$16,780	(\$3,650)	-17.9%
517300 - Freight & Express Mail	\$16,412	\$13,000	\$13,050	\$50	0.4%
517400 - Instate Conf, Meetings, Etc	\$35	\$400	\$100	(\$300)	-75.0%
517410 - Catering-Meals-Cost	\$0	\$6,000	\$6,000	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$1,320	\$2,200	\$1,750	(\$450)	-20.5%
519000 - Other Purchased Services	\$76,922	\$58,350	\$43,600	(\$14,750)	-25.3%
519006 - Human Resources Services	\$81,408	\$81,002	\$90,711	\$9,709	12.0%
519015 - Laundry Service	\$141	\$0	\$0	\$0	0.0%



Fish and Wildlife

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
519020 - Dry Cleaning	\$2,468	\$2,550	\$2,200	(\$350)	-13.7%
519025 - Security Services	\$275	\$0	\$0	\$0	0.0%
519110 - Environmental Lab Services	\$10,337	\$4,650	\$9,500	\$4,850	104.3%
Total	\$754,938	\$714,865	\$729,233	\$14,368	2.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$10,973	\$11,269	\$11,095	(\$174)	-1.5%
523640 - Registration & Identification	\$89,389	\$48,649	\$58,147	\$9,498	19.5%
523660 - Taxes	\$449,742	\$436,970	\$437,370	\$400	0.1%
523840 - Claims/Small Claims	\$0	\$300	\$0	(\$300)	-100.0%
524000 - Bank Service Charges	\$77,322	\$75,000	\$65,150	(\$9,850)	-13.1%
551060 - Late Interest Charge	\$17	\$50	\$0	(\$50)	-100.0%
Total	\$627,443	\$572,238	\$571,762	(\$476)	-0.1%
Rental Other					
514550 - Rental - Auto	\$5,047	\$1,300	\$800	(\$500)	-38.5%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$0	\$300	\$0	(\$300)	-100.0%
514650 - Rental - Office Equipment	\$500	\$562	\$550	(\$12)	-2.1%
515000 - Rental - Other	\$29,803	\$31,650	\$31,950	\$300	0.9%
Total	\$35,350	\$33,812	\$33,300	(\$512)	-1.5%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$2,802	\$148,979	\$152,587	\$3,608	2.4%
514010 - Rent Land&Bldgs-Non-Office	\$25,960	\$39,885	\$39,720	(\$165)	-0.4%
515010 - Fee-For-Space Charge	\$98,572	\$99,923	\$100,306	\$383	0.4%
Total	\$127,334	\$288,787	\$292,613	\$3,826	1.3%
Property and Maintenance					
510000 - Water/Sewer	\$4,629	\$7,700	\$6,600	(\$1,100)	-14.3%
510200 - Disposal	\$5,823	\$7,700	\$5,500	(\$2,200)	-28.6%
510210 - Rubbish Removal	\$17,065	\$21,100	\$22,800	\$1,700	8.1%
510220 - Recycling	\$90	\$2,410	\$2,110	(\$300)	-12.4%
510300 - Snow Removal	\$0	\$1,000	\$1,000	\$0	0.0%
510400 - Custodial	\$438	\$200	\$200	\$0	0.0%
510500 - Other Property Mgmt Services	\$81,022	\$105,369	\$105,902	\$533	0.5%
510520 - Lawn Maintenance	\$0	\$2,000	\$0	(\$2,000)	-100.0%
512000 - Repair & Maint - Buildings	\$4,904	\$14,400	\$18,850	\$4,450	30.9%
512010 - Plumbing & Heating Systems	\$16,920	\$9,300	\$16,800	\$7,500	80.6%
512020 - Repairs Maint To Elec System	\$125	\$200	\$200	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$157,071	\$187,800	\$169,790	(\$18,010)	-9.6%
512305 - Repair & Maintenance - Boats	\$29,279	\$31,700	\$31,700	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$98	\$6,300	\$2,000	(\$4,300)	-68.3%
513100 - Repair&Maint-Non-Info Tech Equ	\$4,294	\$2,700	\$3,650	\$950	35.2%
513200 - Other Repair & Maint Serv	\$97,986	\$39,925	\$39,600	(\$325)	-0.8%
513210 - Repair&Maint-Property/Grounds	\$37,957	\$33,400	\$32,515	(\$885)	-2.6%
522100 - Property-Land	\$1,160,483	\$325,000	\$265,000	(\$60,000)	-18.5%
Total	\$1,618,184	\$798,204	\$724,217	(\$73,987)	-9.3%
Grants Rollup					
550000 - Grants To Municipalities	\$10,000	\$0	\$0	\$0	0.0%
550220 - Grants	\$661,530	\$860,000	\$1,078,000	\$218,000	25.3%
550510 - Cooperative Agreement Payment	\$25,885	\$0	\$0	\$0	0.0%
Total	\$697,414	\$860,000	\$1,078,000	\$218,000	25.3%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$23,603,881	\$22,710,829	\$24,148,778	\$1,437,949	6.3%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$5,350,287	\$5,120,337	\$5,652,621	\$532,284	10.4%
20305 - F&W Fund - Nondedicated	\$10,284,393	\$8,914,826	\$9,121,292	\$206,466	2.3%
20310 - Nongame Wildlife Fund	\$226,861	\$190,000	\$174,337	(\$15,663)	-8.2%
20315 - Fish & Wildlife Trust Fund	\$0	\$25,000	\$25,000	\$0	0.0%
20320 - Duck Stamp Fund	\$51,037	\$100,000	\$100,000	\$0	0.0%
20325 - F&W Federal Revenues Fund	\$7,184,639	\$7,865,515	\$8,691,203	\$825,688	10.5%
20340 - Species and Habitat Conservation	\$39,200	\$91,350	\$95,700	\$4,350	4.8%
20345 - Threatened and Endangered Species	\$17,955	\$50,000	\$60,512	\$10,512	21.0%
20390 - Watershed Management Fund	\$65,801	\$100,000	\$85,000	(\$15,000)	-15.0%
21500 - Inter-Unit Transfers Fund	\$330,211	\$127,801	\$93,102	(\$34,699)	-27.2%
21584 - Surplus Property	\$50,000	\$125,000	\$40,000	(\$85,000)	-68.0%
21894 - Green Mtn Cons Camp Endowment	\$3,496	\$0	\$0	\$0	0.0%
40900 - Lumberjack Fund	\$0	\$1,000	\$10,011	\$9,011	901.1%
Total	\$23,603,881	\$22,710,829	\$24,148,778	\$1,437,949	6.3%



Forest, Parks & Recreation

Department/Program Description

The mission of the Vermont Department of Forests, Parks and Recreation (FPR) is to practice and encourage high quality stewardship of Vermont's environment by

- Monitoring and maintaining the health, integrity and diversity of important species, natural communities, and ecological processes
- Managing forests for sustainable use, including providing and promoting opportunities for compatible outdoor recreation
- Providing related information, education and service

FPR is 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. In addition, FPR is responsible for the acquisition, planning coordination and administration of all Agency of Natural Resources lands. Department employees are stationed throughout Vermont, including offices in Montpelier and at five regional locations.

Goals/Objectives/Performance Measures

Forestry - Forestry programs affect a broad and expanding constituency concerned with the sustainable use, management, protection and health of Vermont's forest landscape, representing 75% 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 forests also provide critical biological diversity, natural communities and wildlife habitat as well as critical functions such as water supply and quality, flood resilience, air pollution prevention, and uptake and storage of carbon dioxide.

The Forestry Division has responsibility for administration and oversight of more than 15,000 parcels covering just under 2 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 (state forests, state parks, and wildlife management areas); assisting municipalities in the management of urban trees and municipal forests; forest health monitoring and technical assistance; assisting forest products businesses including the wood energy market and the administration of forestry assistance programs.

State Parks - The State Parks Division is a highly complex enterprise 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 2017. Those visits contribute an estimated \$88 million annually to Vermont's economy through related consumer spending in addition to significant receipts contributing to Parks operations.

Land Administration and Recreation - The Lands Administration and Recreation Division is responsible for the administration of state-owned lands managed by the three departments within the Agency of Natural Resources (ANR) and management of recreation across all FPR program areas. ANR holds approximately 345,000 acres of lands held in fee-simple ownership and an additional 140,000 acres of conservation and recreation easements on private lands held by the Agency. In this capacity, the Division maintains ANR property records and maps; administers leases, licenses and special use permits for a great variety of uses and activities on 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 land surveys and prepares maps of ANR lands, and coordinates the development of ANR lands policies.



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. The increasing demand for recreational access to the state-owned lands managed by the department 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 land-owners and statewide recreation partner organizations. It is also of paramount importance to maintain stewardship and care of public recreational infrastructure assets commensurate with expanding use so as to sustain a high-quality environment and user experience.

Forests and Parks Access Roads - This program uses state funds to repair and maintain the extensive network of access roads on ANR lands. This network consists of approximately 600 miles of roads and is essential to the maintenance of state park and forest land, timber management, and to providing access for the recreating public.

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.

Key Budget Issues FY 2019

Federal Funds - Federal dollars are a critical source of funding for Forestry programs comprising approximately 22% of the Forestry budget.

This funding allows us to maintain important current services and programs in the Forestry Division. The Department has seen a downward trend of federal funding with federal awards declining and shifting away from core program support to competitive grants leading to uncertainty in funding levels from year to year. We are mindful of these changes and trends and may need to seek alternate funding options, particularly in federal fiscal year 2019 when impacts are expected to be realized.

Park Visitation - Parks visitation continues to be high with the attendance of almost 1 million visitors. 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 who provide high quality front line service. Park revenue is weather dependent with summer weather impacting visitation levels and receipts and winter weather impacting revenue received from ski areas that operate on State land.

Lands and Facilities Trust Fund

\$200,000 is budgeted to utilize the Lands and Facilities Trust Fund in accordance with statute to complete priority land management projects. In FY18 general fund was restored solving the structural budget issue where formerly the Lands and Facilities Trust Fund was utilized against statutory intent for operating expenses.

Lands Administration and Recreation Restructuring - This budget contains a restructuring plan generated from an inclusive strategic planning process aimed at using existing staffing and programs to optimally serve the Department's main program areas: Forestry, State Parks, Outdoor Recreation and Lands Administration. The Lands Administration Appropriation is renamed to Lands Administration and Recreation. Recreation activity previously budgeted in the Administration appropriation is now included in the newly named Lands Administration and Recreation appropriation. This activity includes the Recreational Trails Program, the Land and Water Conservation Fund Program, the Vermont Association of Snow Travelers' pass-through grant, and the Vermont ATV Sportsmans' Association pass-through grant, and funds from the Agency of Transportation for Bike and Pedestrian Trail work. In line with this restructure we moved activity out of the Vermont Youth Conservation Corps appropriation into Lands Administration and Recreation.

Following the above noted restructure the Administration appropriation reflects only our centralized administrative functions and is fully supported with general funds with 61% attributed to staff (Commissioner, Deputy Commissioner, Legal Counsel, Executive Assistant and four permanent Business Office Staff) 23% attributed to internal service funds, 8% office space rental, 8% other operating costs.



Forest, Parks & Recreation

Forests and Parks Access Roads Appropriation - To better communicate the use and intent of funds dedicated to the maintenance of access roads for State lands under this budget the appropriation formerly titled the Forest Highway Appropriation is renamed to the Forests and Parks Access Roads appropriation.

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
Forests, parks and recreation - administration	8.00	\$3,929,449	\$4,201,294	\$1,829,691
Forests, parks and recreation - forest highway maintenance	0.00	\$164,030	\$179,925	\$179,925
Forests, parks and recreation - youth conservation corps	0.00	\$590,982	\$326,689	\$0
Forests, parks, and recreation - forestry	57.00	\$6,648,983	\$6,618,398	\$6,848,825
Forests, parks, and recreation - lands administration	8.00	\$1,402,607	\$1,738,128	\$5,154,402
Forests, parks, and recreation - state parks	46.00	\$10,499,607	\$10,602,963	\$11,111,085
Total	119.00	\$23,235,658	\$23,667,397	\$25,123,928
Fund Type				
General Funds		\$7,061,965	\$7,404,808	\$7,728,051
Federal Funds		\$3,296,704	\$3,698,535	\$3,823,632
IDT Funds		\$714,933	\$314,749	\$462,323
Special Fund		\$12,162,057	\$12,174,684	\$13,023,655
Permanent Trust Funds		\$0	\$74,621	\$86,267
Total		\$23,235,658	\$23,667,397	\$25,123,928



Forests, parks and recreation - administration

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$815,954	\$876,113	\$608,343
Fringe Benefits	\$307,167	\$336,819	\$281,033
Contracted and 3rd Party Service	\$471,469	\$141,000	\$0
PerDiem and Other Personal Services	(\$500)	\$0	\$0
Equipment	\$21,010	\$33,789	\$17,884
IT/Telecom Services and Equipment	\$167,193	\$180,976	\$537,113
Travel	\$8,335	\$17,281	\$6,100
Supplies	\$43,920	\$60,554	\$4,200
Other Purchased Services	\$103,506	\$103,717	\$134,436
Other Operating Expenses	\$15,878	\$9,677	\$12,012
Rental Other	\$12,821	\$22,800	\$5,300
Rental Property	\$107,464	\$214,927	\$220,170
Property and Maintenance	\$76,275	\$141,891	\$3,100
Grants Rollup	\$1,772,752	\$2,061,750	\$0
Repair and Maintenance Services	\$6,207	\$0	\$0
Total	\$3,929,449	\$4,201,294	\$1,829,691
Fund Type			
General Funds	\$1,222,484	\$1,480,709	\$1,829,691
Federal Funds	\$1,208,738	\$1,263,535	\$0
IDT Funds	\$203,867	\$10,000	\$0
Special Fund	\$1,294,359	\$1,447,050	\$0
Total	\$3,929,449	\$4,201,294	\$1,829,691

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
650005	089060 - Financial Administrator II	1.0	1.0	61,318	28,702	4,691	94,711
650065	550200 - Contracts & Grants Administrat	1.0	1.0	56,992	27,929	4,360	89,281
650086	089030 - Financial Specialist II	1.0	1.0	41,725	31,529	3,192	76,446
650134	089120 - Financial Manager III	1.0	1.0	70,720	36,880	5,410	113,010
657001	90120A - Commissioner	1.0	1.0	103,147	36,423	7,891	147,461
657002	95250E - Executive Assistant	1.0	1.0	50,000	26,677	3,825	80,502
657003	95870E - General Counsel I	1.0	1.0	102,211	29,947	7,819	139,977
657005	90570D - Deputy Commissioner	1.0	1.0	90,002	17,152	6,885	114,039
Total		8.0	8.0	576,115	235,239	44,073	855,427

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$814,343	\$363,480	\$230,755	(\$132,725)	-36.5%
500010 - Exempt	\$0	\$344,720	\$345,360	\$640	0.2%
500040 - Temporary Employees	\$1,388	\$167,913	\$32,228	(\$135,685)	-80.8%
500060 - Overtime	\$222	\$0	\$0	\$0	0.0%
Total	\$815,954	\$876,113	\$608,343	(\$267,770)	-30.6%



Forest, Parks & Recreation

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
Fringe Benefits					
501000 - FICA - Classified Employees	\$59,960	\$27,806	\$17,653	(\$10,153)	-36.5%
501010 - FICA - Exempt	\$0	\$26,371	\$26,420	\$49	0.2%
501040 - FICA - Temporaries	\$106	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$121,675	\$84,323	\$80,222	(\$4,101)	-4.9%
501510 - Health Ins - Exempt	\$0	\$64,682	\$50,667	(\$14,015)	-21.7%
502000 - Retirement - Classified Empl	\$102,148	\$63,500	\$40,313	(\$23,187)	-36.5%
502010 - Retirement - Exempt	\$0	\$47,550	\$54,028	\$6,478	13.6%
502500 - Dental - Classified Employees	\$5,340	\$4,764	\$3,248	(\$1,516)	-31.8%
502510 - Dental - Exempt	\$0	\$3,176	\$3,248	\$72	2.3%
503000 - Life Ins - Classified Empl	\$2,050	\$1,534	\$974	(\$560)	-36.5%
503010 - Life Ins - Exempt	\$0	\$1,066	\$1,457	\$391	36.7%
503500 - LTD - Classified Employees	\$724	\$154	\$163	\$9	5.8%
503510 - LTD - Exempt	\$0	\$793	\$679	(\$114)	-14.4%
504000 - EAP - Classified Empl	\$281	\$180	\$120	(\$60)	-33.3%
504010 - EAP - Exempt	\$0	\$120	\$120	\$0	0.0%
504590 - Misc Employee Benefits	\$280	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$9,478	\$6,300	\$1,721	(\$4,579)	-72.7%
505500 - Unemployment Compensation	\$2,765	\$3,000	\$0	(\$3,000)	-100.0%
505700 - Catamount Health Assessment	\$2,360	\$1,500	\$0	(\$1,500)	-100.0%
Total	\$307,167	\$336,819	\$281,033	(\$55,786)	-16.6%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$0	\$6,000	\$0	(\$6,000)	-100.0%
507600 - Other Contr and 3Rd Pty Serv	\$214,510	\$55,000	\$0	(\$55,000)	-100.0%
507676 - Contract & 3Rd Party Snow Remo	\$3,035	\$2,000	\$0	(\$2,000)	-100.0%
507680 - Contr&3Rd Prty-Excavation Work	\$131,903	\$35,000	\$0	(\$35,000)	-100.0%
507681 - Contr&3Rd Prty-Other Prop Mgmt	\$122,020	\$43,000	\$0	(\$43,000)	-100.0%
Total	\$471,469	\$141,000	\$0	(\$141,000)	-100.0%
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	\$9,347	\$3,000	\$3,000	\$0	0.0%
522271 - Hardware - IT Service Desk	\$0	\$750	\$0	(\$750)	-100.0%
522272 - Hardware - Security	\$437	\$0	\$750	\$750	0.0%
522275 - Hardware Servers	\$165	\$0	\$0	\$0	0.0%
522276 - Hardware - Storage	\$22	\$0	\$0	\$0	0.0%
522283 - Software-Application Development	\$229	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$0	\$5,605	\$5,605	\$0	0.0%
522286 - Software - Desktop	\$7,321	\$13,779	\$7,779	(\$6,000)	-43.5%
522287 - Software-IT Service Desk	\$1,009	\$0	\$0	\$0	0.0%
522289 - Software - Server	\$1,658	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$0	\$9,905	\$0	(\$9,905)	-100.0%
522700 - Furniture & Fixtures	\$822	\$750	\$750	\$0	0.0%
Total	\$21,010	\$33,789	\$17,884	(\$15,905)	-47.1%
Repair and Maintenance Services					
513058 - Software-Repair&Maint-Desktop	\$6,207	\$0	\$0	\$0	0.0%
Total	\$6,207	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
IT/Telecom Services and Equipment					
516651 - Telecom-Data Telecom Services	\$0	\$250	\$0	(\$250)	-100.0%
516658 - Telecom-Conf Calling Services	\$0	\$1,000	\$0	(\$1,000)	-100.0%
516659 - Telecom-Wireless Phone Service	\$5,669	\$6,116	\$4,266	(\$1,850)	-30.2%
516660 - ADS Enterp App Supp SOV Emp Exp	\$0	\$0	\$81,082	\$81,082	0.0%
516661 - ADS App Support SOV Emp Exp	\$0	\$0	\$299,506	\$299,506	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$136,074	\$139,818	\$136,987	(\$2,831)	-2.0%
516672 - ADS Centrex Exp.	\$151	\$0	\$139	\$139	0.0%
516678 - It Inter Svc Cost User Support	\$14,963	\$16,093	\$0	(\$16,093)	-100.0%
516685 - ADS Allocation Exp.	\$10,238	\$10,799	\$8,733	(\$2,066)	-19.1%
522220 - Software - Other	\$0	\$5,400	\$5,400	\$0	0.0%
522221 - Software - Office Technology	\$0	\$1,000	\$1,000	\$0	0.0%
522223 - Software-Gis	\$0	\$500	\$0	(\$500)	-100.0%
522258 - Hw-Personal Mobile Devices	\$97	\$0	\$0	\$0	0.0%
Total	\$167,193	\$180,976	\$537,113	\$356,137	196.8%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$823	\$9,600	\$6,000	(\$3,600)	-37.5%
518010 - Travel-Inst-Other Transp-Emp	\$0	\$2,032	\$0	(\$2,032)	-100.0%
518020 - Travel-Inst-Meals-Emp	\$0	\$50	\$50	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$14	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$1,626	\$5,049	\$0	(\$5,049)	-100.0%
518320 - Travel-Inst-Meals-Nonemp	\$0	\$50	\$50	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$125	\$500	\$0	(\$500)	-100.0%
518510 - Travel-Outst-Other Trans-Emp	\$2,864	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$191	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$2,493	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$200	\$0	\$0	\$0	0.0%
Total	\$8,335	\$17,281	\$6,100	(\$11,181)	-64.7%
Supplies					
520000 - Office Supplies	\$1,741	\$3,000	\$3,000	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$180	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$1,685	\$3,500	\$0	(\$3,500)	-100.0%
520200 - Building Maintenance Supplies	\$20,916	\$20,750	\$0	(\$20,750)	-100.0%
520210 - Plumbing, Heating & Vent	\$162	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$1,929	\$750	\$0	(\$750)	-100.0%
520230 - Electrical Supplies	\$26	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$8,210	\$27,354	\$0	(\$27,354)	-100.0%
520510 - It & Data Processing Supplies	\$148	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$588	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$2,302	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$1,396	\$1,000	\$0	(\$1,000)	-100.0%
520590 - Fire, Protection & Safety	\$231	\$0	\$0	\$0	0.0%
520700 - Food	\$722	\$700	\$700	\$0	0.0%
521510 - Subscriptions	\$148	\$500	\$500	\$0	0.0%
521600 - Road Supplies and Materials	\$3,484	\$3,000	\$0	(\$3,000)	-100.0%
521800 - Household, Facility&Lab Suppl	\$52	\$0	\$0	\$0	0.0%
Total	\$43,920	\$60,554	\$4,200	(\$56,354)	-93.1%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,484	\$615	\$0	(\$615)	-100.0%



Forest, Parks & Recreation

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
516010 - Insurance - General Liability	\$29,325	\$44,373	\$86,702	\$42,329	95.4%
516500 - Dues	\$164	\$400	\$400	\$0	0.0%
516550 - Licenses	\$0	\$450	\$450	\$0	0.0%
516610 - Data Circuits	\$242	\$0	\$250	\$250	0.0%
516652 - Telecom-Telephone Services	\$1,362	\$4,000	\$1,500	(\$2,500)	-62.5%
516820 - Advertising - Job Vacancies	\$510	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$52	\$700	\$200	(\$500)	-71.4%
517020 - Photocopying	(\$6)	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$1,451	\$1,700	\$700	(\$1,000)	-58.8%
517120 - Empl Train & Background Checks	\$0	\$4,000	\$2,000	(\$2,000)	-50.0%
517200 - Postage	\$14,560	\$22,000	\$16,000	(\$6,000)	-27.3%
517205 - Postage - Bgs Postal Svcs Only	\$2,978	\$0	\$3,500	\$3,500	0.0%
517300 - Freight & Express Mail	\$118	\$100	\$100	\$0	0.0%
519000 - Other Purchased Services	\$45,063	\$19,500	\$11,300	(\$8,200)	-42.1%
519006 - Human Resources Services	\$6,202	\$5,879	\$11,334	\$5,455	92.8%
Total	\$103,506	\$103,717	\$134,436	\$30,719	29.6%
Other Operating Expenses					
523620 - Single Audit Allocation	\$11,584	\$9,477	\$11,812	\$2,335	24.6%
523640 - Registration & Identification	\$4,548	\$0	\$0	\$0	0.0%
523660 - Taxes	(\$254)	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$0	\$200	\$200	\$0	0.0%
Total	\$15,878	\$9,677	\$12,012	\$2,335	24.1%
Rental Other					
514550 - Rental - Auto	\$11,522	\$17,000	\$5,000	(\$12,000)	-70.6%
514650 - Rental - Office Equipment	\$0	\$500	\$0	(\$500)	-100.0%
515000 - Rental - Other	\$1,299	\$5,300	\$300	(\$5,000)	-94.3%
Total	\$12,821	\$22,800	\$5,300	(\$17,500)	-76.8%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$0	\$112,099	\$114,709	\$2,610	2.3%
515010 - Fee-For-Space Charge	\$107,464	\$102,828	\$105,461	\$2,633	2.6%
Total	\$107,464	\$214,927	\$220,170	\$5,243	2.4%
Property and Maintenance					
510000 - Water/Sewer	\$4,605	\$4,000	\$0	(\$4,000)	-100.0%
510200 - Disposal	\$44	\$0	\$0	\$0	0.0%
510220 - Recycling	\$31	\$500	\$500	\$0	0.0%
510300 - Snow Removal	\$4,685	\$9,749	\$0	(\$9,749)	-100.0%
510500 - Other Property Mgmt Services	\$44,805	\$17,100	\$100	(\$17,000)	-99.4%
512000 - Repair & Maint - Buildings	\$128	\$100	\$0	(\$100)	-100.0%
512400 - Rep&Maint-Grds & Constr Equip	\$90	\$7,000	\$0	(\$7,000)	-100.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$2,474	\$1,000	\$2,500	\$1,500	150.0%
513200 - Other Repair & Maint Serv	\$9	\$0	\$0	\$0	0.0%
513210 - Repair&Maint-Property/Grounds	\$0	\$500	\$0	(\$500)	-100.0%
522100 - Property-Land	\$19,403	\$0	\$0	\$0	0.0%
522800 - Prop-Bldg&Lsehold Infra Improv	\$0	\$101,942	\$0	(\$101,942)	-100.0%
Total	\$76,275	\$141,891	\$3,100	(\$138,791)	-97.8%
Grants Rollup					
550000 - Grants To Municipalities	\$175,583	\$0	\$0	\$0	0.0%
550020 - Grants To School Districts	\$6,923	\$0	\$0	\$0	0.0%
550200 - Gr, Awards, Scholarships&Loans	\$258,634	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
550220 - Grants	\$1,331,611	\$2,061,750	\$0	(\$2,061,750)	-100.0%
Total	\$1,772,752	\$2,061,750	\$0	(\$2,061,750)	-100.0%
Grand Total	\$3,929,449	\$4,201,294	\$1,829,691	(\$2,371,603)	-56.4%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$1,222,484	\$1,480,709	\$1,829,691	\$348,982	23.6%
21440 - All Terrain Vehicles	\$457,662	\$437,000	\$0	(\$437,000)	-100.0%
21455 - Vt Recreational Trails Fund	\$248,412	\$310,050	\$0	(\$310,050)	-100.0%
21495 - Snowmobile Trails	\$464,038	\$700,000	\$0	(\$700,000)	-100.0%
21500 - Inter-Unit Transfers Fund	\$203,867	\$10,000	\$0	(\$10,000)	-100.0%
21525 - Conference Fees & Donations	\$22,598	\$0	\$0	\$0	0.0%
21550 - Lands and Facilities Trust Fd	\$101,649	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$1,208,738	\$1,263,535	\$0	(\$1,263,535)	-100.0%
Total	\$3,929,449	\$4,201,294	\$1,829,691	(\$2,371,603)	-56.4%



Forest, Parks & Recreation

Forests, parks, and recreation - forestry

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$3,431,728	\$3,425,107	\$3,638,590
Fringe Benefits	\$1,676,764	\$1,838,535	\$1,827,732
Contracted and 3rd Party Service	\$160,314	\$70,000	\$108,000
PerDiem and Other Personal Services	\$12,091	\$12,000	\$13,000
Equipment	\$24,694	\$39,000	\$41,000
IT/Telecom Services and Equipment	\$92,419	\$97,635	\$131,703
Travel	\$32,017	\$38,000	\$34,000
Supplies	\$183,265	\$176,075	\$176,957
Other Purchased Services	\$214,345	\$172,546	\$166,843
Other Operating Expenses	\$1,013	\$500	\$1,000
Rental Other	\$117,970	\$186,000	\$146,000
Rental Property	\$31,646	\$58,000	\$55,000
Property and Maintenance	\$11,903	\$5,000	\$9,000
Grants Rollup	\$658,817	\$500,000	\$500,000
Total	\$6,648,983	\$6,618,398	\$6,848,825
Fund Type			
General Funds	\$4,456,624	\$4,638,604	\$4,610,156
Federal Funds	\$1,342,575	\$1,362,000	\$1,487,097
IDT Funds	\$354,892	\$195,999	\$338,573
Special Fund	\$494,892	\$347,174	\$412,999
Permanent Trust Funds	\$0	\$74,621	\$0
Total	\$6,648,983	\$6,618,398	\$6,848,825

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
650006	021510 - Field Recreation Specialist	1.0	1.0	44,845	32,087	3,430	80,362
650009	050200 - Administrative Assistant B	1.0	1.0	41,725	8,307	3,192	53,224
650010	310300 - Forester III	1.0	1.0	60,882	11,735	4,658	77,275
650011	310400 - Forester II	1.0	1.0	59,238	34,663	4,532	98,433
650013	310400 - Forester II	1.0	1.0	65,083	35,709	4,979	105,771
650014	549200 - Urnan Forestry Program Manager	1.0	1.0	71,282	36,818	5,453	113,553
650017	310400 - Forester II	1.0	1.0	70,782	30,396	5,415	106,593
650018	310300 - Forester III	1.0	1.0	70,990	13,544	5,430	89,964
650019	310800 - Forestry Specialist III	1.0	1.0	57,949	19,656	4,433	82,038
650020	310300 - Forester III	1.0	1.0	77,272	31,556	5,911	114,739
650021	310300 - Forester III	1.0	1.0	70,990	36,766	5,430	113,186
650022	310400 - Forester II	1.0	1.0	61,318	11,813	4,691	77,822
650024	313200 - Director Forests	1.0	1.0	108,077	43,650	8,268	159,995
650031	310300 - Forester III	1.0	1.0	67,163	36,080	5,138	108,381
650032	310400 - Forester II	1.0	1.0	72,800	13,867	5,570	92,237
650036	311400 - Forest Health Program Manager	1.0	1.0	84,469	32,844	6,462	123,775
650038	050200 - Administrative Assistant B	1.0	1.0	54,870	19,105	4,198	78,173
650039	310400 - Forester II	1.0	1.0	61,318	35,035	4,691	101,044
650040	310300 - Forester III	1.0	1.0	67,163	12,858	5,138	85,159
650042	543900 - Private Lands Program Manager	1.0	1.0	60,486	34,886	4,627	99,999
650043	310400 - Forester II	1.0	1.0	63,190	29,037	4,834	97,061
650044	310400 - Forester II	1.0	1.0	52,146	18,617	3,989	74,752
650045	310400 - Forester II	1.0	1.0	61,318	31,993	4,691	98,002
650046	310300 - Forester III	0.8	1.0	61,818	11,903	4,729	78,450
650047	310100 - Forester I	1.0	1.0	52,146	33,394	3,989	89,529



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
650048	310300 - Forester III	1.0	1.0	77,272	23,112	5,911	106,295
650049	310400 - Forester II	1.0	1.0	72,800	30,756	5,570	109,126
650050	310400 - Forester II	1.0	1.0	57,304	34,317	4,384	96,005
650053	310400 - Forester II	1.0	1.0	63,190	29,037	4,834	97,061
650055	310400 - Forester II	1.0	1.0	59,238	19,886	4,532	83,656
650057	310400 - Forester II	1.0	1.0	72,800	30,756	5,570	109,126
650058	312500 - Forestry District Manager	1.0	1.0	84,781	39,428	6,485	130,694
650059	310300 - Forester III	1.0	1.0	75,067	37,495	5,742	118,304
650060	310300 - Forester III	1.0	1.0	75,067	31,162	5,742	111,971
650063	310400 - Forester II	1.0	1.0	72,800	23,957	5,570	102,327
650064	312500 - Forestry District Manager	1.0	1.0	82,410	15,777	6,304	104,491
650071	310300 - Forester III	1.0	1.0	53,248	28,131	4,073	85,452
650073	312500 - Forestry District Manager	1.0	1.0	84,781	33,095	6,485	124,361
650074	050200 - Administrative Assistant B	1.0	1.0	45,947	25,952	3,515	75,414
650075	548000 - Forestry Operations Manager	1.0	1.0	77,688	38,143	5,943	121,774
650076	050200 - Administrative Assistant B	1.0	1.0	54,870	33,882	4,198	92,950
650077	310400 - Forester II	1.0	1.0	53,747	18,904	4,111	76,762
650088	310400 - Forester II	1.0	1.0	57,304	34,317	4,384	96,005
650139	310300 - Forester III	1.0	1.0	56,992	19,485	4,360	80,837
650141	310100 - Forester I	1.0	1.0	50,170	27,581	3,838	81,589
650142	310400 - Forester II	1.0	1.0	61,318	35,035	4,691	101,044
650143	310400 - Forester II	1.0	1.0	52,146	18,617	3,989	74,752
650145	310400 - Forester II	1.0	1.0	65,083	35,709	4,979	105,771
650148	310300 - Forester III	1.0	1.0	69,056	36,419	5,282	110,757
650150	310100 - Forester I	1.0	1.0	51,168	18,442	3,914	73,524
650151	310100 - Forester I	1.0	1.0	46,446	26,041	3,553	76,040
650153	310400 - Forester II	1.0	1.0	53,747	10,459	4,111	68,317
650156	310400 - Forester II	1.0	1.0	57,304	34,317	4,384	96,005
650158	310100 - Forester I	1.0	1.0	47,944	17,865	3,668	69,477
650159	310300 - Forester III	1.0	1.0	55,182	19,160	4,221	78,563
650160	310400 - Forester II	1.0	1.0	53,747	27,348	4,111	85,206
650163	305800 - Agriculture Development Coord	1.0	1.0	52,146	27,061	3,989	83,196
Total		56.8	57.0	3,612,083	1,537,965	276,321	5,426,369

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$3,410,400	\$3,483,991	\$3,612,090	\$128,099	3.7%
500040 - Temporary Employees	\$0	\$86,116	\$106,500	\$20,384	23.7%
500060 - Overtime	\$21,328	\$30,000	\$20,000	(\$10,000)	-33.3%
508000 - Vacancy Turnover Savings	\$0	(\$175,000)	(\$100,000)	\$75,000	-42.9%
Total	\$3,431,728	\$3,425,107	\$3,638,590	\$213,483	6.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$248,409	\$266,515	\$276,334	\$9,819	3.7%
501500 - Health Ins - Classified Empl	\$756,288	\$874,244	\$842,688	(\$31,556)	-3.6%
502000 - Retirement - Classified Empl	\$578,076	\$608,650	\$631,035	\$22,385	3.7%
502500 - Dental - Classified Employees	\$40,314	\$45,247	\$46,284	\$1,037	2.3%
503000 - Life Ins - Classified Empl	\$11,051	\$14,699	\$15,243	\$544	3.7%
503500 - LTD - Classified Employees	\$959	\$1,273	\$1,007	(\$266)	-20.9%
504000 - EAP - Classified Empl	\$1,501	\$1,709	\$1,714	\$5	0.3%
504590 - Misc Employee Benefits	\$456	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$37,914	\$25,198	\$12,427	(\$12,771)	-50.7%
505700 - Catamount Health Assessment	\$1,796	\$1,000	\$1,000	\$0	0.0%
Total	\$1,676,764	\$1,838,535	\$1,827,732	(\$10,803)	-0.6%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$5,500	\$0	\$0	\$0	0.0%
507563 - Advertising/Marketing-Other	\$43,750	\$0	\$0	\$0	0.0%



Forest, Parks & Recreation

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
507600 - Other Contr and 3Rd Pty Serv	\$88,926	\$60,000	\$100,000	\$40,000	66.7%
507630 - Temporary Employment Agencies	\$17,473	\$5,000	\$3,000	(\$2,000)	-40.0%
507681 - Contr&3Rd Prty-Other Prop Mgmt	\$4,665	\$5,000	\$5,000	\$0	0.0%
Total	\$160,314	\$70,000	\$108,000	\$38,000	54.3%
PerDiem and Other Personal Services					
506000 - Per Diem	\$12,091	\$12,000	\$13,000	\$1,000	8.3%
Total	\$12,091	\$12,000	\$13,000	\$1,000	8.3%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$149	\$25,000	\$25,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$8,830	\$4,000	\$5,000	\$1,000	25.0%
522281 - Mainframe Connectivity	\$306	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$115	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$897	\$0	\$0	\$0	0.0%
522289 - Software - Server	\$228	\$0	\$0	\$0	0.0%
522300 - Maintenance Equipment	\$900	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$6,053	\$6,000	\$6,000	\$0	0.0%
522700 - Furniture & Fixtures	\$7,215	\$4,000	\$5,000	\$1,000	25.0%
Total	\$24,694	\$39,000	\$41,000	\$2,000	5.1%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$30,074	\$30,000	\$35,000	\$5,000	16.7%
516661 - ADS App Support SOV Emp Exp	\$0	\$0	\$41,051	\$41,051	0.0%
516670 - It Intersvccost- Dii Other	\$972	\$0	\$0	\$0	0.0%
516672 - ADS Centrex Exp.	\$56	\$0	\$0	\$0	0.0%
516685 - ADS Allocation Exp.	\$59,381	\$62,635	\$50,652	(\$11,983)	-19.1%
522210 - Info Tech Purchases-Hardware	\$0	\$5,000	\$5,000	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$1,935	\$0	\$0	\$0	0.0%
Total	\$92,419	\$97,635	\$131,703	\$34,068	34.9%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$23,493	\$21,000	\$25,000	\$4,000	19.0%
518010 - Travel-Inst-Other Transp-Emp	\$415	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$313	\$500	\$500	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$704	\$500	\$500	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$418	\$500	\$500	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$4,038	\$6,000	\$5,000	(\$1,000)	-16.7%
518310 - Travel-Inst-Other Trans-Nonemp	\$200	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$0	\$5,000	\$0	(\$5,000)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	(\$282)	\$1,000	\$500	(\$500)	-50.0%
518510 - Travel-Outst-Other Trans-Emp	\$757	\$1,000	\$0	(\$1,000)	-100.0%
518520 - Travel-Outst-Meals-Emp	\$279	\$1,000	\$1,000	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$823	\$1,500	\$1,000	(\$500)	-33.3%
518540 - Travel-Outst-Incidentals-Emp	\$68	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$791	\$0	\$0	\$0	0.0%
Total	\$32,016	\$38,000	\$34,000	(\$4,000)	-10.5%
Supplies					
520000 - Office Supplies	\$13,206	\$10,000	\$10,000	\$0	0.0%
520015 - Stationary & Envelopes	\$129	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$393	\$500	\$0	(\$500)	-100.0%
520110 - Gasoline	\$35,742	\$60,000	\$45,000	(\$15,000)	-25.0%
520200 - Building Maintenance Supplies	\$3,204	\$3,000	\$3,000	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
520210 - Plumbing, Heating & Vent	\$68	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$8,821	\$5,000	\$8,000	\$3,000	60.0%
520230 - Electrical Supplies	\$184	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$16,462	\$20,000	\$17,957	(\$2,043)	-10.2%
520510 - It & Data Processing Supplies	\$1,302	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$2,770	\$1,000	\$7,000	\$6,000	600.0%
520540 - Educational Supplies	\$3,577	\$14,075	\$4,000	(\$10,075)	-71.6%
520550 - Electronic	\$14	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$1,832	\$500	\$1,500	\$1,000	200.0%
520590 - Fire, Protection & Safety	\$56,862	\$45,000	\$50,000	\$5,000	11.1%
520600 - Recognition/Awards	\$1,840	\$500	\$1,500	\$1,000	200.0%
520700 - Food	\$10,385	\$5,000	\$7,000	\$2,000	40.0%
521000 - Natural Gas	\$1,116	\$0	\$0	\$0	0.0%
521100 - Electricity	\$3,672	\$3,500	\$4,000	\$500	14.3%
521210 - Heating Oil #1	\$0	\$500	\$0	(\$500)	-100.0%
521220 - Heating Oil #2	\$2,515	\$500	\$2,000	\$1,500	300.0%
521314 - Wood - Chunks	\$450	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$2,432	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$2,570	\$1,000	\$5,000	\$4,000	400.0%
521600 - Road Supplies and Materials	\$11,532	\$5,000	\$10,000	\$5,000	100.0%
521800 - Household, Facility&Lab Suppl	\$1,882	\$1,000	\$1,000	\$0	0.0%
521810 - Medical and Lab Supplies	\$306	\$0	\$0	\$0	0.0%
Total	\$183,265	\$176,075	\$176,957	\$882	0.5%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$12,381	\$18,588	\$18,492	(\$96)	-0.5%
516010 - Insurance - General Liability	\$7,095	\$10,735	\$0	(\$10,735)	-100.0%
516020 - Insurance - Auto	\$381	\$381	\$0	(\$381)	-100.0%
516500 - Dues	\$17,289	\$16,000	\$18,000	\$2,000	12.5%
516550 - Licenses	\$3,900	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$299	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$3,211	\$3,000	\$3,000	\$0	0.0%
516814 - Advertising-Web	\$2,043	\$0	\$2,500	\$2,500	0.0%
516815 - Advertising-Other	\$265	\$4,500	\$0	(\$4,500)	-100.0%
516820 - Advertising - Job Vacancies	\$230	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$13,626	\$10,000	\$10,000	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$23,513	\$0	\$2,000	\$2,000	0.0%
517020 - Photocopying	\$1,735	\$2,000	\$2,000	\$0	0.0%
517100 - Registration For Meetings&Conf	\$10,080	\$2,925	\$6,000	\$3,075	105.1%
517120 - Empl Train & Background Checks	\$5,614	\$4,500	\$3,000	(\$1,500)	-33.3%
517200 - Postage	\$3,000	\$3,000	\$3,500	\$500	16.7%
517205 - Postage - Bgs Postal Svcs Only	\$1	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$62	\$500	\$500	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$215	\$500	\$500	\$0	0.0%
517410 - Catering-Meals-Cost	\$2,650	\$500	\$3,000	\$2,500	500.0%
517500 - Outside Conf, Meetings, Etc	\$215	\$0	\$500	\$500	0.0%
519000 - Other Purchased Services	\$70,570	\$61,319	\$60,000	(\$1,319)	-2.2%
519006 - Human Resources Services	\$35,970	\$34,098	\$33,851	(\$247)	-0.7%
Total	\$214,345	\$172,546	\$166,843	(\$5,703)	-3.3%



Forest, Parks & Recreation

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Other Operating Expenses					
523640 - Registration & Identification	\$973	\$500	\$1,000	\$500	100.0%
551060 - Late Interest Charge	\$39	\$0	\$0	\$0	0.0%
Total	\$1,013	\$500	\$1,000	\$500	100.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$314	\$0	\$0	\$0	0.0%
514550 - Rental - Auto	\$116,987	\$185,000	\$145,000	(\$40,000)	-21.6%
515000 - Rental - Other	\$670	\$1,000	\$1,000	\$0	0.0%
Total	\$117,970	\$186,000	\$146,000	(\$40,000)	-21.5%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$27,232	\$50,000	\$50,000	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$4,414	\$8,000	\$5,000	(\$3,000)	-37.5%
Total	\$31,646	\$58,000	\$55,000	(\$3,000)	-5.2%
Property and Maintenance					
510210 - Rubbish Removal	\$123	\$1,000	\$1,000	\$0	0.0%
510500 - Other Property Mgmt Services	\$1,597	\$0	\$1,000	\$1,000	0.0%
510510 - Exterminators	\$213	\$0	\$0	\$0	0.0%
512010 - Plumbing & Heating Systems	\$190	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$4,471	\$3,000	\$5,000	\$2,000	66.7%
512400 - Rep&Maint-Grds & Constr Equip	\$35	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$2,273	\$1,000	\$1,000	\$0	0.0%
513210 - Repair&Maint-Property/Grounds	\$3,000	\$0	\$1,000	\$1,000	0.0%
Total	\$11,903	\$5,000	\$9,000	\$4,000	80.0%
Grants Rollup					
550000 - Grants To Municipalities	\$32,798	\$0	\$0	\$0	0.0%
550200 - Gr, Awards, Scholarships&Loans	\$36,190	\$0	\$0	\$0	0.0%
550220 - Grants	\$589,829	\$500,000	\$500,000	\$0	0.0%
Total	\$658,817	\$500,000	\$500,000	\$0	0.0%
Grand Total	\$6,648,983	\$6,618,398	\$6,848,825	\$230,427	3.5%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$4,456,624	\$4,638,604	\$4,610,156	(\$28,448)	-0.6%
21455 - Vt Recreational Trails Fund	\$40,000	\$40,000	\$40,000	\$0	0.0%
21475 - Natural Resources Mgmt	\$47,168	\$295,174	\$360,999	\$65,825	22.3%
21500 - Inter-Unit Transfers Fund	\$354,892	\$195,999	\$338,573	\$142,574	72.7%
21525 - Conference Fees & Donations	\$4,510	\$12,000	\$12,000	\$0	0.0%
21550 - Lands and Facilities Trust Fd	\$402,701	\$0	\$0	\$0	0.0%
21584 - Surplus Property	\$513	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$1,342,575	\$1,362,000	\$1,487,097	\$125,097	9.2%
40300 - Albert C Lord Trust Fund	\$0	\$74,621	\$0	(\$74,621)	-100.0%
Total	\$6,648,983	\$6,618,398	\$6,848,825	\$230,427	3.5%



Forests, parks, and recreation - state parks

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$5,405,288	\$6,192,329	\$6,445,025
Fringe Benefits	\$1,785,791	\$1,410,136	\$1,678,897
Contracted and 3rd Party Service	\$386,391	\$397,000	\$366,000
PerDiem and Other Personal Services	\$1,320	\$0	\$0
Equipment	\$437,269	\$435,500	\$435,500
IT/Telecom Services and Equipment	\$67,012	\$121,297	\$83,673
Travel	\$24,562	\$22,200	\$18,200
Supplies	\$1,225,386	\$1,176,500	\$1,157,500
Other Purchased Services	\$445,631	\$291,001	\$338,290
Other Operating Expenses	\$167,063	\$135,000	\$135,000
Rental Other	\$30,787	\$31,000	\$27,000
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$486,895	\$391,000	\$426,000
Grants Rollup	\$35,000	\$0	\$0
Repair and Maintenance Services	\$1,212	\$0	\$0
Total	\$10,499,607	\$10,602,963	\$11,111,085
Fund Type			
General Funds	\$677,881	\$555,654	\$434,313
IDT Funds	\$19,855	\$0	\$0
Federal Funds	\$7,500	\$0	\$0
Special Fund	\$9,794,372	\$10,047,309	\$10,590,505
Permanent Trust Funds	\$0	\$0	\$86,267
Total	\$10,499,607	\$10,602,963	\$11,111,085

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
650001	314401 - Parks Maintenance Plumber	1.0	1.0	50,773	18,371	3,884	73,028
650008	315400 - Parks Regional Facility Mgr.	1.0	1.0	57,304	27,984	4,384	89,672
650012	314400 - Parks Maintenance Technician	1.0	1.0	56,347	34,146	4,311	94,804
650023	315300 - Parks Regional Manager	1.0	1.0	73,278	31,011	5,606	109,895
650041	315400 - Parks Regional Facility Mgr.	1.0	1.0	53,747	18,904	4,111	76,762
650084	315900 - Director of State Parks	1.0	1.0	96,200	35,164	7,359	138,723
650085	070300 - Parks Sales & Service Manager	1.0	1.0	65,000	20,917	4,973	90,890
650087	314400 - Parks Maintenance Technician	1.0	1.0	48,443	17,954	3,705	70,102
650089	316100 - Parks Reg Ranger Supervisor	1.0	1.0	68,682	36,353	5,254	110,289
650093	314400 - Parks Maintenance Technician	1.0	1.0	53,373	18,836	4,083	76,292
650094	314800 - Parks Projects Coordinator	1.0	1.0	66,893	21,255	5,117	93,265
650096	315500 - Chief of Park Operations	1.0	1.0	70,720	22,103	5,410	98,233
650097	131100 - Conservation Education Coordin	1.0	1.0	61,318	20,258	4,691	86,267
650102	315300 - Parks Regional Manager	1.0	1.0	80,205	38,598	6,136	124,939
650103	315400 - Parks Regional Facility Mgr.	1.0	1.0	70,782	30,396	5,415	106,593
650107	314400 - Parks Maintenance Technician	1.0	1.0	42,370	16,868	3,241	62,479
650109	315300 - Parks Regional Manager	1.0	1.0	68,640	36,503	5,251	110,394
650110	315400 - Parks Regional Facility Mgr.	1.0	1.0	72,800	30,756	5,570	109,126
650111	316000 - Burton Island Park Ranger	1.0	1.0	70,694	44,518	5,408	106,481
650112	310200 - Regional Parks Coordinator	1.0	1.0	50,024	33,014	3,826	86,864
650113	314400 - Parks Maintenance Technician	1.0	1.0	63,045	20,567	4,823	88,435
650114	316100 - Parks Reg Ranger Supervisor	1.0	1.0	70,678	30,377	5,407	106,462
650115	314300 - Park Maintenance Electrician	1.0	1.0	44,845	26,627	3,430	74,902
650116	310200 - Regional Parks Coordinator	1.0	1.0	42,370	25,312	3,241	70,923



Forest, Parks & Recreation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
650117	315300 - Parks Regional Manager	1.0	1.0	84,781	36,386	6,485	127,652
650120	310200 - Regional Parks Coordinator	1.0	1.0	54,829	19,097	4,194	78,120
650123	316100 - Parks Reg Ranger Supervisor	1.0	1.0	49,130	26,521	3,758	79,409
650125	316101 - Parks Regional Oper Mgr	1.0	1.0	65,083	35,709	4,979	105,771
650126	310200 - Regional Parks Coordinator	1.0	1.0	50,024	33,014	3,826	86,864
650127	314400 - Parks Maintenance Technician	1.0	1.0	53,373	10,391	4,083	67,847
650128	314400 - Parks Maintenance Technician	1.0	1.0	53,373	27,280	4,083	84,736
650129	314400 - Parks Maintenance Technician	1.0	1.0	42,370	26,185	3,241	71,796
650130	314300 - Park Maintenance Electrician	1.0	1.0	63,066	29,015	4,824	96,905
650132	314400 - Parks Maintenance Technician	1.0	1.0	51,709	26,983	3,956	82,648
650164	014002 - Data Clerk AC: General	1.0	1.0	28,579	22,845	2,186	53,610
650165	314400 - Parks Maintenance Technician	1.0	1.0	42,370	8,423	3,241	54,034
650166	314400 - Parks Maintenance Technician	1.0	1.0	43,930	25,591	3,361	72,882
650167	314400 - Parks Maintenance Technician	1.0	1.0	48,443	32,731	3,705	84,879
650168	050100 - Administrative Assistant A	1.0	1.0	37,523	16,000	2,870	56,393
650169	316200 - Smugglers' Notch Park Manager	1.0	1.0	38,168	16,116	2,919	57,203
650171	001200 - Program Services Clerk	1.0	1.0	33,987	15,368	2,600	51,955
650173	314400 - Parks Maintenance Technician	1.0	1.0	46,446	26,041	3,553	76,040
650174	065508 - Field Park Manager	1.0	1.0	42,370	26,185	3,241	71,796
650175	065508 - Field Park Manager	1.0	1.0	42,370	26,185	3,241	71,796
650176	065508 - Field Park Manager	1.0	1.0	42,370	26,185	3,241	71,796
650177	316300 - Muckcross State Park Manager	1.0	1.0	38,168	25,433	2,919	66,520
Total		46.0	46.0	2,550,993	1,194,476	195,142	3,926,472

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$5,342,555	\$2,001,369	\$2,550,993	\$549,624	27.5%
500040 - Temporary Employees	(\$1,388)	\$4,224,360	\$3,885,432	(\$338,928)	-8.0%
500060 - Overtime	\$55,545	\$37,000	\$37,000	\$0	0.0%
500070 - Shift Differential	\$8,576	\$1,600	\$1,600	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$72,000)	(\$30,000)	\$42,000	-58.3%
Total	\$5,405,288	\$6,192,329	\$6,445,025	\$252,696	4.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$406,650	\$153,104	\$195,142	\$42,038	27.5%
501040 - FICA - Temporaries	(\$106)	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$498,697	\$510,277	\$684,093	\$173,816	34.1%
501510 - Health Ins - Exempt	\$0	\$8,346	\$0	(\$8,346)	-100.0%
502000 - Retirement - Classified Empl	\$367,752	\$341,243	\$445,660	\$104,417	30.6%
502010 - Retirement - Exempt	\$0	\$8,394	\$0	(\$8,394)	-100.0%
502500 - Dental - Classified Employees	\$23,443	\$26,202	\$36,540	\$10,338	39.5%
502510 - Dental - Exempt	\$0	\$794	\$812	\$18	2.3%
503000 - Life Ins - Classified Empl	\$6,636	\$8,242	\$10,762	\$2,520	30.6%
503010 - Life Ins - Exempt	\$0	\$203	\$0	(\$203)	-100.0%
503500 - LTD - Classified Employees	\$1,118	\$1,044	\$1,090	\$46	4.4%
504000 - EAP - Classified Empl	\$1,071	\$990	\$1,380	\$390	39.4%
504010 - EAP - Exempt	\$0	\$30	\$0	(\$30)	-100.0%
504590 - Misc Employee Benefits	\$40	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$182,461	\$121,267	\$73,418	(\$47,849)	-39.5%
505500 - Unemployment Compensation	\$244,552	\$220,000	\$220,000	\$0	0.0%
505700 - Catamount Health Assessment	\$53,477	\$10,000	\$10,000	\$0	0.0%
Total	\$1,785,791	\$1,410,136	\$1,678,897	\$268,761	19.1%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$10,793	\$0	\$0	\$0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$12,240	\$5,000	\$5,000	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
507550 - Contr&3Rd Pty - Info Tech	\$29,011	\$60,000	\$60,000	\$0	0.0%
507563 - Advertising/Marketing-Other	\$1,955	\$8,000	\$2,000	(\$6,000)	-75.0%
507600 - Other Contr and 3Rd Pty Serv	\$30,200	\$60,000	\$40,000	(\$20,000)	-33.3%
507620 - Recording & Other Fees	\$330	\$0	\$0	\$0	0.0%
507674 - Contr&3Rd Prty-Water/Sewer	\$64,229	\$70,000	\$70,000	\$0	0.0%
507675 -	\$115,190	\$120,000	\$120,000	\$0	0.0%
507676 - Contract & 3Rd Party Snow Remo	\$240	\$0	\$0	\$0	0.0%
507677 - Contr&3Rd Prty-Const/Maint Bld	\$7,175	\$0	\$0	\$0	0.0%
507678 - Contr&3Rd Prty-Plumbing/Heat	\$18,697	\$6,000	\$6,000	\$0	0.0%
507679 - Contr&3Rd Prty-Electical Work	\$1,197	\$8,000	\$3,000	(\$5,000)	-62.5%
507680 - Contr&3Rd Prty-Excavation Work	\$20,185	\$10,000	\$10,000	\$0	0.0%
507681 - Contr&3Rd Prty-Other Prop Mgmt	\$74,948	\$50,000	\$50,000	\$0	0.0%
Total	\$386,391	\$397,000	\$366,000	(\$31,000)	-7.8%
PerDiem and Other Personal Services					
506230 - Sheriffs	\$1,320	\$0	\$0	\$0	0.0%
Total	\$1,320	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$22,062	\$16,000	\$16,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$2,788	\$2,000	\$2,000	\$0	0.0%
522281 - Mainframe Connectivity	\$4,749	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$24	\$1,500	\$1,500	\$0	0.0%
522286 - Software - Desktop	\$707	\$0	\$0	\$0	0.0%
522292 - Storage Connectivity	\$99	\$0	\$0	\$0	0.0%
522300 - Maintenance Equipment	\$17,730	\$70,000	\$70,000	\$0	0.0%
522400 - Other Equipment	\$142,841	\$120,000	\$120,000	\$0	0.0%
522410 - Office Equipment	\$770	\$1,000	\$1,000	\$0	0.0%
522600 - Vehicles	\$218,610	\$200,000	\$200,000	\$0	0.0%
522700 - Furniture & Fixtures	\$26,889	\$25,000	\$25,000	\$0	0.0%
Total	\$437,269	\$435,500	\$435,500	\$0	0.0%
Repair and Maintenance Services					
513056 - Software-Repair&Maint-Servers	\$1,212	\$0	\$0	\$0	0.0%
Total	\$1,212	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$0	\$2,000	\$2,000	\$0	0.0%
516651 - Telecom-Data Telecom Services	\$0	\$7,500	\$7,500	\$0	0.0%
516656 - Telecom-Paging Service	\$154	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$28,860	\$70,000	\$30,000	(\$40,000)	-57.1%
516672 - ADS Centrex Exp.	\$19	\$2,000	\$2,000	\$0	0.0%
516685 - ADS Allocation Exp.	\$35,833	\$37,797	\$40,173	\$2,376	6.3%
522200 - Hw - Other Info Tech	\$0	\$2,000	\$0	(\$2,000)	-100.0%
522258 - Hw-Personal Mobile Devices	\$2,146	\$0	\$2,000	\$2,000	0.0%
Total	\$67,012	\$121,297	\$83,673	(\$37,624)	-31.0%
Travel					
517310 - Chemical Waste Shipments	\$3,281	\$1,000	\$1,000	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$9,038	\$15,000	\$11,000	(\$4,000)	-26.7%
518030 - Travel-Inst-Lodging-Emp	\$848	\$1,000	\$1,000	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$16	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$4,121	\$2,000	\$2,000	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$176	\$200	\$200	\$0	0.0%



Forest, Parks & Recreation

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
518510 - Travel-Outst-Other Trans-Emp	\$2,096	\$1,000	\$1,000	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$473	\$400	\$400	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$4,404	\$1,500	\$1,500	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$110	\$100	\$100	\$0	0.0%
Total	\$24,562	\$22,200	\$18,200	(\$4,000)	-18.0%
Supplies					
520000 - Office Supplies	\$25,309	\$25,000	\$25,000	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$27,353	\$2,000	\$2,000	\$0	0.0%
520110 - Gasoline	\$100,467	\$120,000	\$110,000	(\$10,000)	-8.3%
520120 - Diesel	\$6,046	\$15,000	\$15,000	\$0	0.0%
520170 - State Park Firewood	\$204,776	\$230,000	\$215,000	(\$15,000)	-6.5%
520200 - Building Maintenance Supplies	\$107,210	\$90,000	\$90,000	\$0	0.0%
520210 - Plumbing, Heating & Vent	\$53,378	\$40,000	\$40,000	\$0	0.0%
520211 - Heating & Ventilation	\$220	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$16,650	\$15,000	\$15,000	\$0	0.0%
520230 - Electrical Supplies	\$14,656	\$12,000	\$12,000	\$0	0.0%
520500 - Other General Supplies	\$50,614	\$60,000	\$60,000	\$0	0.0%
520510 - It & Data Processing Supplies	\$3,463	\$5,000	\$5,000	\$0	0.0%
520520 - Cloth & Clothing	\$30,912	\$30,000	\$30,000	\$0	0.0%
520521 - Work Boots & Shoes	\$140	\$1,500	\$1,500	\$0	0.0%
520540 - Educational Supplies	\$4,198	\$2,000	\$3,000	\$1,000	50.0%
520550 - Electronic	\$883	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$17,184	\$14,000	\$14,000	\$0	0.0%
520590 - Fire, Protection & Safety	\$46,183	\$25,000	\$25,000	\$0	0.0%
520700 - Food	\$138,849	\$135,000	\$135,000	\$0	0.0%
520712 - Water	\$170	\$0	\$0	\$0	0.0%
521100 - Electricity	\$216,358	\$210,000	\$210,000	\$0	0.0%
521220 - Heating Oil #2	\$45,192	\$40,000	\$40,000	\$0	0.0%
521230 - Heating Oil #6	\$171	\$0	\$0	\$0	0.0%
521320 - Propane Gas	\$16,466	\$16,000	\$16,000	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$288	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$2,142	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$11,803	\$15,000	\$10,000	(\$5,000)	-33.3%
521800 - Household, Facility&Lab Suppl	\$70,738	\$70,000	\$80,000	\$10,000	14.3%
521820 - Paper Products	\$13,569	\$4,000	\$4,000	\$0	0.0%
Total	\$1,225,386	\$1,176,500	\$1,157,500	(\$19,000)	-1.6%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$90,934	\$88,810	\$109,242	\$20,432	23.0%
516010 - Insurance - General Liability	\$7,095	\$10,735	\$0	(\$10,735)	-100.0%
516020 - Insurance - Auto	\$18,680	\$18,680	\$0	(\$18,680)	-100.0%
516500 - Dues	\$2,470	\$4,000	\$4,000	\$0	0.0%
516550 - Licenses	\$5,882	\$6,000	\$6,000	\$0	0.0%
516610 - Data Circuits	\$3,576	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$165	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$81,095	\$30,000	\$70,000	\$40,000	133.3%
516683 - ADS PM SOV Employee Expense	\$0	\$1,200	\$1,200	\$0	0.0%
516813 - Advertising-Print	\$460	\$2,000	\$2,000	\$0	0.0%
516814 - Advertising-Web	\$8,039	\$7,000	\$7,000	\$0	0.0%
516815 - Advertising-Other	\$16,342	\$8,000	\$8,000	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
516820 - Advertising - Job Vacancies	\$535	\$1,500	\$1,500	\$0	0.0%
517000 - Printing and Binding	\$37,410	\$15,000	\$25,000	\$10,000	66.7%
517005 - Printing & Binding-Bgs Copy Ct	\$1,654	\$2,000	\$2,000	\$0	0.0%
517010 - Printing-Promotional	\$2,459	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$272	\$0	\$0	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$30	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$23,685	\$6,000	\$6,000	\$0	0.0%
517120 - Empl Train & Background Checks	\$28,939	\$23,000	\$23,000	\$0	0.0%
517200 - Postage	\$2,381	\$2,500	\$2,500	\$0	0.0%
517300 - Freight & Express Mail	\$174	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$230	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$59,511	\$20,000	\$20,000	\$0	0.0%
519006 - Human Resources Services	\$21,706	\$20,576	\$26,848	\$6,272	30.5%
519030 - Brochure Distribution	\$1,666	\$4,000	\$4,000	\$0	0.0%
519110 - Environmental Lab Services	\$30,240	\$20,000	\$20,000	\$0	0.0%
Total	\$445,631	\$291,001	\$338,290	\$47,289	16.3%
Other Operating Expenses					
523050 - Promotional Materials	\$777	\$0	\$0	\$0	0.0%
523640 - Registration & Identification	\$18,140	\$15,000	\$15,000	\$0	0.0%
523660 - Taxes	\$37	\$0	\$0	\$0	0.0%
524000 - Bank Service Charges	\$146,755	\$120,000	\$120,000	\$0	0.0%
524600 - Assessment Expense	\$955	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$398	\$0	\$0	\$0	0.0%
Total	\$167,063	\$135,000	\$135,000	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$974	\$500	\$500	\$0	0.0%
514550 - Rental - Auto	\$3,951	\$2,000	\$2,000	\$0	0.0%
514650 - Rental - Office Equipment	\$1,200	\$1,500	\$1,500	\$0	0.0%
515000 - Rental - Other	\$24,662	\$27,000	\$23,000	(\$4,000)	-14.8%
Total	\$30,787	\$31,000	\$27,000	(\$4,000)	-12.9%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
510000 - Water/Sewer	\$144,243	\$100,000	\$110,000	\$10,000	10.0%
510200 - Disposal	\$1,863	\$0	\$0	\$0	0.0%
510210 - Rubbish Removal	\$37,093	\$30,000	\$35,000	\$5,000	16.7%
510300 - Snow Removal	\$250	\$0	\$0	\$0	0.0%
510500 - Other Property Mgmt Services	\$78,722	\$50,000	\$70,000	\$20,000	40.0%
512000 - Repair & Maint - Buildings	\$11,548	\$15,000	\$15,000	\$0	0.0%
512010 - Plumbing & Heating Systems	\$21,016	\$20,000	\$20,000	\$0	0.0%
512020 - Repairs Maint To Elec System	\$493	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$68,290	\$80,000	\$80,000	\$0	0.0%
512305 - Repair & Maintenance - Boats	\$42,697	\$20,000	\$20,000	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$42,904	\$50,000	\$50,000	\$0	0.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$2,476	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$13,763	\$20,000	\$20,000	\$0	0.0%
513210 - Repair&Maint-Property/Grounds	\$21,971	\$6,000	\$6,000	\$0	0.0%
522100 - Property-Land	(\$434)	\$0	\$0	\$0	0.0%
Total	\$486,895	\$391,000	\$426,000	\$35,000	9.0%



Forest, Parks & Recreation

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Grants Rollup					
550220 - Grants	\$35,000	\$0	\$0	\$0	0.0%
Total	\$35,000	\$0	\$0	\$0	0.0%
Grand Total	\$10,499,607	\$10,602,963	\$11,111,085	\$508,122	4.8%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$677,881	\$555,654	\$434,313	(\$121,341)	-21.8%
21270 - State Forest Parks Fund	\$9,769,372	\$9,947,309	\$10,490,505	\$543,196	5.5%
21500 - Inter-Unit Transfers Fund	\$19,855	\$0	\$0	\$0	0.0%
21584 - Surplus Property	\$25,000	\$100,000	\$100,000	\$0	0.0%
22005 - Federal Revenue Fund	\$7,500	\$0	\$0	\$0	0.0%
40300 - Albert C Lord Trust Fund	\$0	\$0	\$86,267	\$86,267	0.0%
Total	\$10,499,607	\$10,602,963	\$11,111,085	\$508,122	4.8%



Forests, parks, and recreation - lands administration

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$388,686	\$360,925	\$702,265
Fringe Benefits	\$174,124	\$161,695	\$268,867
Contracted and 3rd Party Service	\$193,783	\$14,000	\$295,000
PerDiem and Other Personal Services	\$1,500	\$0	\$3,000
Equipment	\$17,903	\$9,500	\$13,500
IT/Telecom Services and Equipment	\$9,367	\$9,600	\$13,710
Travel	\$648	\$2,599	\$10,763
Supplies	\$7,411	\$6,550	\$87,735
Other Purchased Services	\$26,590	\$10,166	\$40,753
Other Operating Expenses	\$2,782	\$0	\$0
Rental Other	\$9,183	\$11,500	\$29,000
Rental Property	\$200	\$0	\$0
Property and Maintenance	\$551,255	\$1,151,593	\$1,183,022
Grants Rollup	\$19,176	\$0	\$2,506,787
Total	\$1,402,607	\$1,738,128	\$5,154,402
Fund Type			
Federal Funds	\$737,890	\$1,073,000	\$2,336,535
General Funds	\$492,639	\$501,609	\$673,966
IDT Funds	\$46,318	\$18,750	\$123,750
Special Fund	\$125,759	\$144,769	\$2,020,151
Total	\$1,402,607	\$1,738,128	\$5,154,402

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
650028	315701 - Lands Admin & Records Coord	1.0	1.0	46,446	32,374	3,553	82,373
650061	314100 - Lands Administration Sec Chief	1.0	1.0	59,946	29,329	4,586	93,861
650070	314600 - ANR Lands Director	1.0	1.0	50,170	27,581	3,838	81,589
650078	054600 - ANR Lands Surveyor	1.0	1.0	61,318	28,702	4,691	94,711
650133	496600 - Grant Programs Manager	1.0	1.0	69,035	13,193	5,281	87,509
650155	021500 - Recreation Program Manager	1.0	1.0	60,486	34,886	4,627	99,999
650157	054600 - ANR Lands Surveyor	1.0	1.0	57,304	27,984	4,384	89,672
650162	021550 - FPR Direct of Operations & Rec	1.0	1.0	67,766	30,729	5,185	103,680
Total		8.0	8.0	472,471	224,778	36,145	733,394

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$387,229	\$332,800	\$472,471	\$139,671	42.0%
500040 - Temporary Employees	\$0	\$26,125	\$227,828	\$201,703	772.1%
500060 - Overtime	\$1,457	\$2,000	\$1,966	(\$34)	-1.7%
Total	\$388,686	\$360,925	\$702,265	\$341,340	94.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$28,436	\$25,462	\$36,146	\$10,684	42.0%
501500 - Health Ins - Classified Empl	\$71,198	\$67,631	\$133,508	\$65,877	97.4%



Forest, Parks & Recreation

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
502000 - Retirement - Classified Empl	\$62,238	\$58,140	\$82,541	\$24,401	42.0%
502500 - Dental - Classified Employees	\$3,349	\$3,968	\$6,496	\$2,528	63.7%
503000 - Life Ins - Classified Empl	\$1,062	\$1,403	\$1,994	\$591	42.1%
503500 - LTD - Classified Employees	\$212	\$216	\$0	(\$216)	-100.0%
504000 - EAP - Classified Empl	\$169	\$150	\$241	\$91	60.7%
504530 - Employee Tuition Costs	\$178	\$0	\$0	\$0	0.0%
504590 - Misc Employee Benefits	\$160	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$7,109	\$4,725	\$3,441	(\$1,284)	-27.2%
505500 - Unemployment Compensation	\$0	\$0	\$3,000	\$3,000	0.0%
505700 - Catamount Health Assessment	\$13	\$0	\$1,500	\$1,500	0.0%
Total	\$174,124	\$161,695	\$268,867	\$107,172	66.3%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$66,150	\$4,000	\$4,000	\$0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$23,647	\$5,000	\$5,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$82,055	\$5,000	\$241,000	\$236,000	4,720.0%
507620 - Recording & Other Fees	\$369	\$0	\$0	\$0	0.0%
507680 - Contr&3Rd Prty-Excavation Work	\$21,562	\$0	\$45,000	\$45,000	0.0%
Total	\$193,783	\$14,000	\$295,000	\$281,000	2,007.1%
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,500	\$0	\$3,000	\$3,000	0.0%
Total	\$1,500	\$0	\$3,000	\$3,000	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$3,724	\$3,500	\$3,500	\$0	0.0%
522281 - Mainframe Connectivity	\$9	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$6,463	\$0	\$2,000	\$2,000	0.0%
522286 - Software - Desktop	\$7,706	\$6,000	\$8,000	\$2,000	33.3%
Total	\$17,903	\$9,500	\$13,500	\$4,000	42.1%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$0	\$200	\$0	(\$200)	-100.0%
516659 - Telecom-Wireless Phone Service	\$4,215	\$4,000	\$5,850	\$1,850	46.3%
516672 - ADS Centrex Exp.	\$0	\$0	\$0	\$0	0.0%
516685 - ADS Allocation Exp.	\$5,119	\$5,400	\$7,860	\$2,460	45.6%
522258 - Hw-Personal Mobile Devices	\$32	\$0	\$0	\$0	0.0%
Total	\$9,367	\$9,600	\$13,710	\$4,110	42.8%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$24	\$500	\$3,830	\$3,330	666.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$0	\$0	\$3,831	\$3,831	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$0	\$1,000	\$1,000	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$100	\$500	\$400	400.0%
518520 - Travel-Outst-Meals-Emp	\$69	\$1,000	\$500	(\$500)	-50.0%
518530 - Travel-Outst-Lodging-Emp	\$555	\$999	\$1,102	\$103	10.3%
Total	\$648	\$2,599	\$10,763	\$8,164	314.1%
Supplies					
520000 - Office Supplies	\$692	\$400	\$750	\$350	87.5%
520110 - Gasoline	\$2,703	\$4,000	\$6,500	\$2,500	62.5%
520200 - Building Maintenance Supplies	\$0	\$0	\$20,750	\$20,750	0.0%
520220 - Small Tools	\$124	\$0	\$750	\$750	0.0%
520500 - Other General Supplies	\$2,756	\$2,000	\$43,985	\$41,985	2,099.3%
520550 - Electronic	\$247	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
520580 - Agric, Hort, Wildlife	\$0	\$0	\$1,500	\$1,500	0.0%
520590 - Fire, Protection & Safety	\$347	\$0	\$0	\$0	0.0%
520700 - Food	\$504	\$0	\$500	\$500	0.0%
521210 - Heating Oil #1	\$0	\$150	\$0	(\$150)	-100.0%
521600 - Road Supplies and Materials	\$39	\$0	\$13,000	\$13,000	0.0%
Total	\$7,411	\$6,550	\$87,735	\$81,185	1,239.5%
Other Purchased Services					
516010 - Insurance - General Liability	\$3,783	\$5,726	\$0	(\$5,726)	-100.0%
516500 - Dues	\$24	\$0	\$0	\$0	0.0%
516610 - Data Circuits	\$1,282	\$0	\$1,300	\$1,300	0.0%
516652 - Telecom-Telephone Services	\$179	\$0	\$200	\$200	0.0%
517000 - Printing and Binding	\$118	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$1,710	\$0	\$500	\$500	0.0%
517100 - Registration For Meetings&Conf	\$640	\$1,500	\$1,500	\$0	0.0%
517120 - Empl Train & Background Checks	\$1,515	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$140	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$269	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$13,830	\$0	\$32,000	\$32,000	0.0%
519006 - Human Resources Services	\$3,101	\$2,940	\$5,253	\$2,313	78.7%
Total	\$26,590	\$10,166	\$40,753	\$30,587	300.9%
Other Operating Expenses					
523640 - Registration & Identification	\$480	\$0	\$0	\$0	0.0%
523660 - Taxes	\$2,057	\$0	\$0	\$0	0.0%
524600 - Assessment Expense	\$245	\$0	\$0	\$0	0.0%
Total	\$2,782	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$9,008	\$11,500	\$24,000	\$12,500	108.7%
515000 - Rental - Other	\$175	\$0	\$5,000	\$5,000	0.0%
Total	\$9,183	\$11,500	\$29,000	\$17,500	152.2%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$200	\$0	\$0	\$0	0.0%
Total	\$200	\$0	\$0	\$0	0.0%
Property and Maintenance					
510300 - Snow Removal	\$0	\$0	\$2,749	\$2,749	0.0%
510500 - Other Property Mgmt Services	\$0	\$0	\$28,000	\$28,000	0.0%
513200 - Other Repair & Maint Serv	\$818	\$0	\$0	\$0	0.0%
513210 - Repair&Maint-Property/Grounds	\$0	\$0	\$7,500	\$7,500	0.0%
522100 - Property-Land	\$550,437	\$1,151,593	\$1,144,773	(\$6,820)	-0.6%
Total	\$551,255	\$1,151,593	\$1,183,022	\$31,429	2.7%
Grants Rollup					
550220 - Grants	\$19,176	\$0	\$2,506,787	\$2,506,787	0.0%
Total	\$19,176	\$0	\$2,506,787	\$2,506,787	0.0%
Grand Total	\$1,402,607	\$1,738,128	\$5,154,402	\$3,416,274	196.5%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$492,639	\$501,609	\$673,966	\$172,357	34.4%



Forest, Parks & Recreation

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
21293 - FPR - Land Acquisitions	\$99,329	\$144,769	\$144,769	\$0	0.0%
21440 - All Terrain Vehicles	\$0	\$0	\$437,000	\$437,000	0.0%
21455 - Vt Recreational Trails Fund	\$0	\$0	\$330,000	\$330,000	0.0%
21475 - Natural Resources Mgmt	\$0	\$0	\$20,000	\$20,000	0.0%
21495 - Snowmobile Trails	\$0	\$0	\$700,000	\$700,000	0.0%
21500 - Inter-Unit Transfers Fund	\$46,318	\$18,750	\$123,750	\$105,000	560.0%
21550 - Lands and Facilities Trust Fd	\$26,430	\$0	\$200,000	\$200,000	0.0%
21779 - FPR-Youth Conservation Corps	\$0	\$0	\$188,382	\$188,382	0.0%
22005 - Federal Revenue Fund	\$737,890	\$1,073,000	\$2,336,535	\$1,263,535	117.8%
Total	\$1,402,607	\$1,738,128	\$5,154,402	\$3,416,274	196.5%



Forests, parks and recreation - youth conservation corps

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Contracted and 3rd Party Service	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$0	\$0	\$0
Other Purchased Services	\$90,000	\$0	\$0
Other Operating Expenses	\$0	\$0	\$0
Grants Rollup	\$500,982	\$326,689	\$0
Total	\$590,982	\$326,689	\$0
Fund Type			
General Funds	\$48,307	\$48,307	\$0
IDT Funds	\$90,000	\$90,000	\$0
Special Fund	\$452,675	\$188,382	\$0
Total	\$590,982	\$326,689	\$0

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	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%
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
519000 - Other Purchased Services	\$90,000	\$0	\$0	\$0	0.0%
Total	\$90,000	\$0	\$0	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550220 - Grants	\$500,982	\$138,307	\$0	(\$138,307)	-100.0%
550500 - Other Grants	\$0	\$188,382	\$0	(\$188,382)	-100.0%
Total	\$500,982	\$326,689	\$0	(\$326,689)	-100.0%
Grand Total	\$590,982	\$326,689	\$0	(\$326,689)	-100.0%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$48,307	\$48,307	\$0	(\$48,307)	-100.0%
21500 - Inter-Unit Transfers Fund	\$90,000	\$90,000	\$0	(\$90,000)	-100.0%
21779 - FPR-Youth Conservation Corps	\$452,675	\$188,382	\$0	(\$188,382)	-100.0%
Total	\$590,982	\$326,689	\$0	(\$326,689)	-100.0%



Forest, Parks & Recreation

Forests, parks and recreation - forest highway maintenance

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Contracted and 3rd Party Service	\$57,054	\$94,000	\$65,425
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Supplies	\$40,029	\$25,825	\$41,000
Other Purchased Services	\$5,499	\$1,000	\$5,000
Other Operating Expenses	\$19	\$0	\$0
Rental Other	\$59	\$2,000	\$1,000
Property and Maintenance	\$61,370	\$57,100	\$67,500
Grants Rollup	\$0	\$0	\$0
Total	\$164,030	\$179,925	\$179,925
Fund Type			
General Funds	\$164,030	\$179,925	\$179,925
Total	\$164,030	\$179,925	\$179,925

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	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	\$225	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$6,371	\$4,000	\$6,500	\$2,500	62.5%
507676 - Contract & 3Rd Party Snow Remo	\$0	\$10,000	\$0	(\$10,000)	-100.0%
507680 - Contr&3Rd Prty-Excavation Work	\$29,795	\$60,000	\$38,925	(\$21,075)	-35.1%
507681 - Contr&3Rd Prty-Other Prop Mgmt	\$20,664	\$20,000	\$20,000	\$0	0.0%
Total	\$57,054	\$94,000	\$65,425	(\$28,575)	-30.4%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
520100 - Vehicle & Equip Supplies&Fuel	\$10	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$1,350	\$0	\$2,000	\$2,000	0.0%
520220 - Small Tools	\$98	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$698	\$9,000	\$1,000	(\$8,000)	-88.9%
520580 - Agric, Hort, Wildlife	\$242	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$1,455	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$36,159	\$16,825	\$38,000	\$21,175	125.9%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
521800 - Household, Facility&Lab Suppl	\$17	\$0	\$0	\$0	0.0%
Total	\$40,029	\$25,825	\$41,000	\$15,175	58.8%
Other Purchased Services					
519000 - Other Purchased Services	\$5,499	\$1,000	\$5,000	\$4,000	400.0%
Total	\$5,499	\$1,000	\$5,000	\$4,000	400.0%
Other Operating Expenses					
523640 - Registration & Identification	\$19	\$0	\$0	\$0	0.0%
Total	\$19	\$0	\$0	\$0	0.0%
Rental Other					
515000 - Rental - Other	\$59	\$2,000	\$1,000	(\$1,000)	-50.0%
Total	\$59	\$2,000	\$1,000	(\$1,000)	-50.0%
Property and Maintenance					
510210 - Rubbish Removal	\$352	\$100	\$500	\$400	400.0%
510300 - Snow Removal	\$1,723	\$10,000	\$2,000	(\$8,000)	-80.0%
510500 - Other Property Mgmt Services	\$57,630	\$40,000	\$60,000	\$20,000	50.0%
510520 - Lawn Maintenance	\$0	\$1,000	\$0	(\$1,000)	-100.0%
512000 - Repair & Maint - Buildings	\$20	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$149	\$0	\$0	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$0	\$1,000	\$0	(\$1,000)	-100.0%
513200 - Other Repair & Maint Serv	\$24	\$0	\$0	\$0	0.0%
513210 - Repair&Maint-Property/Grounds	\$1,472	\$5,000	\$5,000	\$0	0.0%
Total	\$61,370	\$57,100	\$67,500	\$10,400	18.2%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$164,030	\$179,925	\$179,925	\$0	0.0%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$164,030	\$179,925	\$179,925	\$0	0.0%
Total	\$164,030	\$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-



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-



Environmental Conservation

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



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 systems' 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 drillers' 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, leach fields, and treatment plants and spray disposal systems

The Connecticut Valley Flood Control Compact was formerly in its own appropriation; however this small appropriation was folded into our Office of Waters appropriation in the FY18 budget. This fund facilitates the management of receipts from Connecticut and Massachusetts as well as Vermont's share for tax losses in Vermont towns where the U.S. Corps of Engineers has built flood control projects.

Key Budget Issues FY 2019

Department of Environmental Conservation Key Budget Changes

The Department of Environmental Conservation (DEC) SFY19 proposed budget is \$84,904,419. This is a net increase of \$7,104,092 across all funding sources from SFY18 appropriated budget.

Programmatic Opportunities and Obligations

DEC actively pursues grants, contracts, special funds and one-time revenue opportunities to enhance the productivity of programs and to address increases in program obligations.

In SFY19 funds already secured will be expended to improve data transfer with the U.S. Environmental Protection Agency, to pursue DEC's first ever electronic records management system in close collaboration with ADS to leverage the States investment in the Microsoft Office 365 platform, and to implement an online electronic grants management and application system.

Programmatic opportunities and obligations in SFY19 include a one-time general fund increase to the woodstove changeout effort, as well as some special fund and federal fund increases aimed at specific projects including; an investment in developing programs that will enable Vermont to expend an estimated 10% of the \$18.7m Volkswagen Trust Settlement; e-reporting data to U.S. EPA through the New England Information Exchange Network program; additional grant funds secured from the Lake Champlain Basin Program to advance clean water objectives; a projected increase in the environmental clean-up work under our Environmental Contingency Fund; and other program efforts. The total net financial impact of these opportunities and obligations is \$3,411,161



Environmental Conservation

We are projecting significant demand on program obligations involving hydro relicensing due to expiring permits, in wastewater permits issued by regional offices, and in the removal of underground storage tanks due to a statutory January 1, 2018 deadline

Pressures on Staff and Administrative Costs

With more than 300 employees the Pay Act results in an increase of \$943,711 from FY18 to FY19. With the continuing resolution status of the federal budget DEC is utilizing some one-time and existing cash balances to help cover a portion of the upwards pressure on staff costs. In FY19 with an expected resolution of the federal budget debate and the drawdown of some fund balances, the question of sustainable funding for core staff will need to be revisited. DEC receives 28.9% of its funding from federal sources. The reallocation of ADS staff and expense from the ANR Central Office, and the DEC's internal administrative services allocation including the lease cost for the National Life office space amount to a \$2,749,221 budget increase. The total net financial impact of the pressures on staff and administrative costs is \$3,692,932

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
Environmental conservation - air and waste management	79.00	\$19,866,341	\$22,482,744	\$26,350,651
Environmental conservation - management and support services	50.00	\$7,567,310	\$7,368,746	\$9,830,236
Environmental conservation - office of water programs	173.00	\$36,472,537	\$47,948,837	\$48,723,533
Environmental conservation - tax loss CT river flood control	0.00	\$34,700	\$0	\$0
Total	302.00	\$63,940,888	\$77,800,327	\$84,904,420
Fund Type				
Federal Funds		\$25,519,480	\$33,094,487	\$33,886,979
IDT Funds		\$6,911,376	\$6,634,623	\$8,835,748
General Funds		\$8,093,383	\$8,590,360	\$9,515,752
Special Fund		\$23,416,649	\$29,480,857	\$32,665,941
Total		\$63,940,888	\$77,800,327	\$84,904,420



Environmental conservation - management and support services

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$3,559,355	\$3,553,499	\$3,580,977
Fringe Benefits	\$1,698,264	\$1,682,097	\$1,653,570
Contracted and 3rd Party Service	\$829,586	\$434,000	\$1,052,145
PerDiem and Other Personal Services	\$1,460	\$1,700	\$1,700
Equipment	\$36,767	\$37,051	\$38,150
IT/Telecom Services and Equipment	\$696,048	\$184,616	\$1,884,239
Travel	\$13,555	\$35,520	\$25,928
Supplies	\$41,506	\$48,841	\$49,597
Other Purchased Services	\$328,150	\$196,109	\$347,009
Other Operating Expenses	\$31,730	\$75,750	\$32,763
Rental Other	\$74,229	\$103,974	\$95,902
Rental Property	\$78,101	\$816,371	\$912,506
Property and Maintenance	\$4,859	\$11,776	\$5,750
Grants Rollup	\$171,812	\$187,442	\$150,000
Repair and Maintenance Services	\$1,821	\$0	\$0
Rentals	\$65	\$0	\$0
Total	\$7,567,310	\$7,368,746	\$9,830,236
Fund Type			
Federal Funds	\$689,150	\$702,230	\$744,676
IDT Funds	\$5,896,836	\$5,383,394	\$7,553,605
General Funds	\$457,635	\$931,187	\$1,074,364
Special Fund	\$523,690	\$351,935	\$457,591
Total	\$7,567,310	\$7,368,746	\$9,830,236

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
660011	089420 - Administrative Svcs Dir IV	1.0	1.0	101,026	19,149	7,729	127,904
660014	089050 - Financial Administrator I	1.0	1.0	61,402	35,050	4,697	101,149
660018	496600 - Grant Programs Manager	1.0	1.0	58,594	19,770	4,483	82,847
660053	546500 - ANR Outreach & Comm Director	1.0	1.0	59,946	29,467	4,586	93,999
660082	145504 - Env Analyst VII AC General	1.0	1.0	82,410	25,677	6,304	114,391
660118	133600 - Environmental Conserv Dir I	1.0	1.0	82,930	32,569	6,344	121,843
660139	089060 - Financial Administrator II	1.0	1.0	61,318	20,258	4,691	86,267
660159	131800 - Environmental Enfcmnt Off II	1.0	1.0	72,966	37,119	5,582	115,667
660165	145308 - Env Analyst V AC: General	1.0	1.0	72,966	13,897	5,582	92,445
660171	015600 - Environmental Program Manager	1.0	1.0	96,200	26,720	7,359	130,279
660188	145308 - Env Analyst V AC: General	1.0	1.0	56,992	34,262	4,360	95,614
660201	145208 - Env Analyst IV AC: General	1.0	1.0	53,747	10,459	4,111	68,317
660202	145208 - Env Analyst IV AC: General	1.0	1.0	61,318	20,258	4,691	86,267
660203	145208 - Env Analyst IV AC: General	1.0	1.0	72,800	34,047	5,570	112,417
660204	145208 - Env Analyst IV AC: General	1.0	1.0	55,515	1,076	4,247	60,838
660290	129900 - State Geologist	1.0	1.0	77,875	31,665	5,957	115,497
660313	049601 - Grants Management Specialist	1.0	1.0	53,747	33,681	4,111	91,539
660328	089150 - Financial Director III	1.0	1.0	91,437	40,634	6,995	139,066
660339	145208 - Env Analyst IV AC: General	1.0	1.0	50,170	27,696	3,838	81,704
660341	146101 - Env Scient VI AC: General	1.0	1.0	73,278	30,842	5,606	109,726
660343	015600 - Environmental Program Manager	1.0	1.0	80,288	38,429	6,142	124,859
660366	049601 - Grants Management Specialist	1.0	1.0	50,170	27,696	3,838	81,704
660383	050200 - Administrative Assistant B	1.0	1.0	41,725	8,307	3,192	53,224
660384	131800 - Environmental Enfcmnt Off II	1.0	1.0	77,272	31,556	5,911	114,739



Environmental Conservation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
660385	015600 - Environmental Program Manager	1.0	1.0	67,766	12,967	5,185	85,918
660386	131800 - Environmental Enfcment Off II	1.0	1.0	70,990	23,634	5,430	100,054
660387	131900 - Chief Environ Enforce Officer	1.0	1.0	87,734	16,539	6,712	110,985
660388	131600 - Env Enforcement Off I	1.0	1.0	66,789	36,014	5,109	107,912
660389	131500 - Env Enfocement Officer III	1.0	1.0	73,278	30,842	5,606	109,726
660390	131800 - Environmental Enfcment Off II	1.0	1.0	70,990	30,433	5,430	106,853
660396	089090 - Financial Manager II	1.0	1.0	62,275	35,206	4,764	102,245
660403	544700 - Envir Grants & Operations Spec	1.0	1.0	62,837	35,307	4,807	102,951
660408	089220 - Administrative Srvcs Cord I	1.0	1.0	47,944	26,309	3,668	77,921
660412	085200 - Business Tech Project Manager	1.0	1.0	66,435	12,728	5,082	84,245
660414	547400 - DEC Business Process Analyst	1.0	1.0	64,293	35,567	4,918	104,778
660437	131600 - Env Enforcement Off I	1.0	1.0	63,066	35,348	4,824	103,238
660438	547400 - DEC Business Process Analyst	1.0	1.0	62,275	20,429	4,764	87,468
660454	145806 - Environmental Scientist III	1.0	1.0	47,403	27,194	3,626	78,223
667001	90120A - Commissioner	1.0	1.0	116,106	31,608	8,883	156,597
667003	95360E - Principal Assistant	1.0	1.0	90,293	17,205	6,907	114,405
667006	95867E - Staff Attorney II	1.0	1.0	64,147	16,955	4,907	86,009
667010	90570D - Deputy Commissioner	1.0	1.0	95,992	35,537	7,344	138,873
667012	95868E - Staff Attorney III	1.0	1.0	72,197	37,148	5,523	114,868
667013	95867E - Staff Attorney II	1.0	1.0	66,830	25,719	5,112	97,661
667014	95867E - Staff Attorney II	1.0	1.0	71,781	30,739	5,491	108,011
667016	95870E - General Counsel I	1.0	1.0	97,573	41,746	7,465	146,784
667017	95867E - Staff Attorney II	1.0	1.0	67,829	36,356	5,189	109,374
667018	95867E - Staff Attorney II	1.0	1.0	68,078	36,401	5,208	109,687
667019	95868E - Staff Attorney III	1.0	1.0	67,870	17,398	5,192	90,460
667020	91590E - Private Secretary	1.0	1.0	60,320	34,996	4,615	99,931
Total		50.0	50.0	3,499,183	1,370,609	267,687	5,137,479

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$3,443,174	\$2,640,040	\$2,560,166	(\$79,874)	-3.0%
500010 - Exempt	\$0	\$896,937	\$939,016	\$42,079	4.7%
500040 - Temporary Employees	\$0	\$5,928	\$66,746	\$60,818	1,025.9%
500060 - Overtime	\$116,182	\$114,500	\$117,901	\$3,401	3.0%
508000 - Vacancy Turnover Savings	\$0	(\$103,906)	(\$102,852)	\$1,054	-1.0%
Total	\$3,559,355	\$3,553,499	\$3,580,977	\$27,478	0.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$260,423	\$201,964	\$195,849	(\$6,115)	-3.0%
501010 - FICA - Exempt	\$0	\$68,613	\$71,837	\$3,224	4.7%
501500 - Health Ins - Classified Empl	\$683,186	\$546,458	\$527,297	(\$19,161)	-3.5%
501510 - Health Ins - Exempt	\$0	\$204,480	\$206,889	\$2,409	1.2%
502000 - Retirement - Classified Empl	\$579,843	\$454,335	\$429,281	(\$25,054)	-5.5%
502010 - Retirement - Exempt	\$0	\$123,663	\$146,971	\$23,308	18.8%
502500 - Dental - Classified Employees	\$35,305	\$31,751	\$30,855	(\$896)	-2.8%
502510 - Dental - Exempt	\$0	\$9,528	\$9,744	\$216	2.3%
503000 - Life Ins - Classified Empl	\$9,223	\$11,134	\$10,803	(\$331)	-3.0%
503010 - Life Ins - Exempt	\$0	\$3,787	\$3,962	\$175	4.6%
503500 - LTD - Classified Employees	\$2,117	\$426	\$1,141	\$715	167.8%
503510 - LTD - Exempt	\$0	\$1,817	\$2,161	\$344	18.9%
504000 - EAP - Classified Empl	\$1,467	\$1,200	\$1,139	(\$61)	-5.1%
504010 - EAP - Exempt	\$0	\$360	\$360	\$0	0.0%
504590 - Misc Employee Benefits	\$11,292	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$105,194	\$13,053	\$6,129	(\$6,924)	-53.0%
505500 - Unemployment Compensation	\$9,463	\$8,806	\$8,717	(\$89)	-1.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
505700 - Catamount Health Assessment	\$753	\$722	\$435	(\$287)	-39.8%
Total	\$1,698,264	\$1,682,097	\$1,653,570	(\$28,527)	-1.7%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$0	\$300	\$0	(\$300)	-100.0%
507505 - Adr Mediation	\$0	\$1,000	\$1,000	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$0	\$10,700	\$213,214	\$202,514	1,892.7%
507566 - IT Contracts - Application Support	\$800	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$828,786	\$422,000	\$837,931	\$415,931	98.6%
Total	\$829,586	\$434,000	\$1,052,145	\$618,145	142.4%
PerDiem and Other Personal Services					
506210 - Depositions	\$222	\$0	\$0	\$0	0.0%
506220 - Transcripts	\$202	\$500	\$500	\$0	0.0%
506240 - Service of Papers	\$1,036	\$1,200	\$1,200	\$0	0.0%
Total	\$1,460	\$1,700	\$1,700	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$20,991	\$18,350	\$18,350	\$0	0.0%
522271 - Hardware - IT Service Desk	\$0	\$7,000	\$0	(\$7,000)	-100.0%
522275 - Hardware Servers	\$80	\$0	\$0	\$0	0.0%
522276 - Hardware - Storage	\$11	\$0	\$0	\$0	0.0%
522283 - Software-Application Development	\$5,383	\$1,500	\$8,900	\$7,400	493.3%
522284 - Software - Application Support	\$370	\$100	\$800	\$700	700.0%
522286 - Software - Desktop	\$6,938	\$5,301	\$5,800	\$499	9.4%
522287 - Software-IT Service Desk	\$488	\$400	\$300	(\$100)	-25.0%
522289 - Software - Server	\$802	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$0	\$699	\$500	(\$199)	-28.5%
522410 - Office Equipment	\$0	\$1,100	\$500	(\$600)	-54.5%
522700 - Furniture & Fixtures	\$1,704	\$2,601	\$3,000	\$399	15.3%
Total	\$36,767	\$37,051	\$38,150	\$1,099	3.0%
Rentals					
516555 - Software-License-Data Network	\$65	\$0	\$0	\$0	0.0%
Total	\$65	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516620 - Internet	\$580	\$1,000	\$701	(\$299)	-29.9%
516650 - Telecom-Other Telecom Services	\$0	\$400	\$0	(\$400)	-100.0%
516656 - Telecom-Paging Service	\$293	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$1,461	\$300	\$1,000	\$700	233.3%
516659 - Telecom-Wireless Phone Service	\$34,211	\$36,100	\$37,701	\$1,601	4.4%
516661 - ADS App Support SOV Emp Exp	\$0	\$0	\$1,258,044	\$1,258,044	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$262,144	\$46,357	\$279,887	\$233,530	503.8%
516672 - ADS Centrex Exp.	\$0	\$4,999	\$4,699	(\$300)	-6.0%
516678 - It Inter Svc Cost User Support	\$78,579	\$14,360	\$13,737	(\$623)	-4.3%
516685 - ADS Allocation Exp.	\$317,381	\$57,901	\$262,869	\$204,968	354.0%
519085 - Software as a Service	\$0	\$0	\$2,000	\$2,000	0.0%
522220 - Software - Other	\$0	\$22,850	\$21,601	(\$1,249)	-5.5%
522258 - Hw-Personal Mobile Devices	\$1,400	\$349	\$2,000	\$1,651	473.1%
Total	\$696,048	\$184,616	\$1,884,239	\$1,699,623	920.6%
Repair and Maintenance Services					
513058 - Software-Repair&Maint-Desktop	\$1,821	\$0	\$0	\$0	0.0%
Total	\$1,821	\$0	\$0	\$0	0.0%



Environmental Conservation

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
Travel					
517999 - Travel In-State Employee	\$0	\$25,820	\$13,127	(\$12,693)	-49.2%
518000 - Travel-Inst-Auto Mileage-Emp	\$991	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$159	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$319	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$110	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$9,670	\$12,801	\$3,131	32.4%
518500 - Travel-Outst-Auto Mileage-Emp	\$426	\$30	\$0	(\$30)	-100.0%
518510 - Travel-Outst-Other Trans-Emp	\$2,548	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,100	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$7,527	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$377	\$0	\$0	\$0	0.0%
Total	\$13,555	\$35,520	\$25,928	(\$9,592)	-27.0%
Supplies					
520000 - Office Supplies	\$6,427	\$9,350	\$7,150	(\$2,200)	-23.5%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$150	\$101	(\$49)	-32.7%
520110 - Gasoline	\$15,358	\$18,500	\$19,801	\$1,301	7.0%
520210 - Plumbing, Heating & Vent	\$25	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$988	\$5,079	\$5,696	\$617	12.1%
520510 - It & Data Processing Supplies	\$1,061	\$1,000	\$1,001	\$1	0.1%
520520 - Cloth & Clothing	\$2,009	\$0	\$0	\$0	0.0%
520521 - Work Boots & Shoes	\$150	\$0	\$1,000	\$1,000	0.0%
520540 - Educational Supplies	\$62	\$0	\$0	\$0	0.0%
520550 - Electronic	\$0	\$100	\$100	\$0	0.0%
520700 - Food	\$9,114	\$9,000	\$8,988	(\$12)	-0.1%
521100 - Electricity	\$50	\$110	\$110	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$45	\$600	\$100	(\$500)	-83.3%
521510 - Subscriptions	\$5,723	\$4,952	\$5,550	\$598	12.1%
521800 - Household, Facility&Lab Suppl	\$494	\$0	\$0	\$0	0.0%
Total	\$41,506	\$48,841	\$49,597	\$756	1.5%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$31,362	\$15,003	\$8,559	(\$6,444)	-43.0%
516010 - Insurance - General Liability	\$40,748	\$0	\$0	\$0	0.0%
516020 - Insurance - Auto	\$2,047	\$0	\$0	\$0	0.0%
516500 - Dues	\$19,282	\$20,408	\$20,101	(\$307)	-1.5%
516550 - Licenses	\$2,080	\$1,000	\$2,000	\$1,000	100.0%
516610 - Data Circuits	\$1,851	\$0	\$2,000	\$2,000	0.0%
516652 - Telecom-Telephone Services	\$12,444	\$26,000	\$17,101	(\$8,899)	-34.2%
516800 - Advertising	\$0	\$669	\$501	(\$168)	-25.1%
516812 - Advertising-Radio	\$0	\$1,000	\$500	(\$500)	-50.0%
516813 - Advertising-Print	\$850	\$850	\$850	\$0	0.0%
516814 - Advertising-Web	\$199	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$1,292	\$1,901	\$2,100	\$199	10.5%
517000 - Printing and Binding	\$14,052	\$850	\$799	(\$51)	-6.0%
517005 - Printing & Binding-Bgs Copy Ct	\$3,835	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$61	\$500	\$100	(\$400)	-80.0%
517050 - Process&Printg Films,Microfilm	\$0	\$150	\$0	(\$150)	-100.0%
517100 - Registration For Meetings&Conf	\$5,970	\$6,601	\$13,252	\$6,651	100.8%
517110 - Training - Info Tech	\$140	\$0	\$0	\$0	0.0%



Environmental Conservation

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
517120 - Empl Train & Background Checks	\$3,860	\$31,722	\$59,118	\$27,396	86.4%
517200 - Postage	\$135	\$2,700	\$1,600	(\$1,100)	-40.7%
517205 - Postage - Bgs Postal Svcs Only	\$2,328	\$200	\$2,400	\$2,200	1,100.0%
517300 - Freight & Express Mail	\$55	\$300	\$801	\$501	167.0%
517400 - Instate Conf, Meetings, Etc	\$146	\$2,499	\$501	(\$1,998)	-80.0%
517500 - Outside Conf, Meetings, Etc	\$408	\$499	\$850	\$351	70.3%
519000 - Other Purchased Services	\$4,205	\$20,500	\$2,500	(\$18,000)	-87.8%
519006 - Human Resources Services	\$156,619	\$32,357	\$181,176	\$148,819	459.9%
519110 - Environmental Lab Services	\$24,180	\$30,400	\$30,200	(\$200)	-0.7%
Total	\$328,150	\$196,109	\$347,009	\$150,900	76.9%
Other Operating Expenses					
523620 - Single Audit Allocation	\$25,034	\$68,000	\$25,013	(\$42,987)	-63.2%
523640 - Registration & Identification	\$6,693	\$7,750	\$7,750	\$0	0.0%
551060 - Late Interest Charge	\$2	\$0	\$0	\$0	0.0%
Total	\$31,730	\$75,750	\$32,763	(\$42,987)	-56.7%
Rental Other					
514550 - Rental - Auto	\$72,556	\$90,261	\$82,849	(\$7,412)	-8.2%
514650 - Rental - Office Equipment	\$1,649	\$13,113	\$12,053	(\$1,060)	-8.1%
515000 - Rental - Other	\$25	\$600	\$1,000	\$400	66.7%
Total	\$74,229	\$103,974	\$95,902	(\$8,072)	-7.8%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$19,281	\$786,825	\$901,289	\$114,464	14.5%
514010 - Rent Land&Bldgs-Non-Office	\$5,352	\$15,000	\$5,300	(\$9,700)	-64.7%
515010 - Fee-For-Space Charge	\$53,468	\$14,546	\$5,917	(\$8,629)	-59.3%
Total	\$78,101	\$816,371	\$912,506	\$96,135	11.8%
Property and Maintenance					
510200 - Disposal	\$854	\$0	\$0	\$0	0.0%
510220 - Recycling	\$508	\$75	\$0	(\$75)	-100.0%
510500 - Other Property Mgmt Services	\$648	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$58	\$6,000	\$2,300	(\$3,700)	-61.7%
513100 - Repair&Maint-Non-Info Tech Equ	\$2,791	\$2,101	\$3,050	\$949	45.2%
513200 - Other Repair & Maint Serv	\$0	\$3,600	\$400	(\$3,200)	-88.9%
Total	\$4,859	\$11,776	\$5,750	(\$6,026)	-51.2%
Grants Rollup					
550220 - Grants	\$171,812	\$187,442	\$150,000	(\$37,442)	-20.0%
Total	\$171,812	\$187,442	\$150,000	(\$37,442)	-20.0%
Grand Total	\$7,567,310	\$7,368,746	\$9,830,236	\$2,461,490	33.4%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$457,635	\$931,187	\$1,074,364	\$143,177	15.4%
21275 - Environmental Contingency Fund	\$0	\$0	\$29,807	\$29,807	0.0%
21285 - Waste Management Assistance	\$231,206	\$179,269	\$0	(\$179,269)	-100.0%
21290 - Hazardous Waste Fund	\$47,911	\$77,599	\$61,821	(\$15,778)	-20.3%
21295 - Environmental Permit Fund	\$1,738	\$0	\$0	\$0	0.0%
21475 - Natural Resources Mgmt	\$176,772	\$21,939	\$312,875	\$290,936	1,326.1%
21500 - Inter-Unit Transfers Fund	\$5,896,836	\$5,383,394	\$7,553,605	\$2,170,211	40.3%
21776 - Pollution Prevention Plans Fee	\$66,000	\$70,128	\$52,588	(\$17,540)	-25.0%



Environmental Conservation

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
21787 - EC-Geological Publications	\$62	\$3,000	\$500	(\$2,500)	-83.3%
22005 - Federal Revenue Fund	\$689,150	\$702,230	\$744,676	\$42,446	6.0%
Total	\$7,567,310	\$7,368,746	\$9,830,236	\$2,461,490	33.4%



Environmental conservation - air and waste management

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$4,801,397	\$4,818,879	\$5,010,927
Fringe Benefits	\$2,361,542	\$2,509,091	\$2,611,624
Contracted and 3rd Party Service	\$3,764,511	\$4,835,552	\$4,760,685
PerDiem and Other Personal Services	\$1,917	\$0	\$200
Equipment	\$123,220	\$96,938	\$86,866
IT/Telecom Services and Equipment	\$52,038	\$215,556	\$141,781
Travel	\$42,447	\$28,951	\$28,951
Supplies	\$81,185	\$101,207	\$99,759
Other Purchased Services	\$6,115,207	\$6,107,959	\$8,177,971
Other Operating Expenses	\$5,265	\$1,507,514	\$2,533
Rental Other	\$53,101	\$68,795	\$88,425
Rental Property	\$46,925	\$116,150	\$54,000
Property and Maintenance	\$12,497	\$15,105	\$10,929
Grants Rollup	\$2,402,498	\$2,061,047	\$5,276,000
Repair and Maintenance Services	\$2,592	\$0	\$0
Total	\$19,866,341	\$22,482,744	\$26,350,651
Fund Type			
Federal Funds	\$3,640,227	\$3,944,591	\$3,655,939
General Funds	\$159,914	\$95,050	\$625,825
IDT Funds	\$173,801	\$190,241	\$193,805
Special Fund	\$15,892,400	\$18,252,862	\$21,875,082
Total	\$19,866,341	\$22,482,744	\$26,350,651

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
660003	015600 - Environmental Program Manager	1.0	1.0	88,254	40,057	6,752	135,063
660015	146606 - Env Engr IV AC: General	1.0	1.0	72,800	37,089	5,570	115,459
660019	145002 - Env Anal II AC: General	1.0	1.0	50,024	33,014	3,826	86,864
660058	146606 - Env Engr IV AC: General	1.0	1.0	61,318	35,035	4,691	101,044
660060	145208 - Env Analyst IV AC: General	1.0	1.0	57,304	11,095	4,384	72,783
660068	145504 - Env Analyst VII AC General	1.0	1.0	59,946	29,467	4,586	93,999
660074	145400 - Environmental Analyst VI	1.0	1.0	73,278	22,398	5,606	101,282
660076	497000 - Environmental Cons Dir III	1.0	1.0	117,125	45,289	8,960	171,374
660078	145208 - Env Analyst IV AC: General	1.0	1.0	53,747	18,904	4,111	76,762
660087	145208 - Env Analyst IV AC: General	1.0	1.0	66,893	29,699	5,117	101,709
660093	136400 - Air Quality Division Director	1.0	1.0	85,571	33,238	6,546	125,355
660098	145101 - Env Analyst III AC: General	1.0	1.0	68,682	21,576	5,254	95,512
660099	145400 - Environmental Analyst VI	1.0	1.0	82,056	32,412	6,277	120,745
660100	145400 - Environmental Analyst VI	1.0	1.0	66,726	21,127	5,105	92,958
660102	144701 - Env Tech II AC: General	1.0	1.0	42,162	31,608	3,225	76,995
660105	145308 - Env Analyst V AC: General	1.0	1.0	58,906	11,382	4,506	74,794
660107	001200 - Program Services Clerk	1.0	1.0	44,595	17,266	3,412	65,273
660111	145208 - Env Analyst IV AC: General	1.0	1.0	57,304	11,095	4,384	72,783
660113	145308 - Env Analyst V AC: General	1.0	1.0	79,435	23,499	6,077	109,011
660115	145504 - Env Analyst VII AC General	1.0	1.0	75,712	37,611	5,792	119,115
660116	089220 - Administrative Srvc Cord I	1.0	1.0	44,845	25,754	3,430	74,029
660143	145208 - Env Analyst IV AC: General	1.0	1.0	59,238	28,330	4,532	92,100
660147	145208 - Env Analyst IV AC: General	1.0	1.0	53,747	18,904	4,111	76,762
660148	145308 - Env Analyst V AC: General	1.0	1.0	79,435	38,276	6,077	123,788
660149	145400 - Environmental Analyst VI	1.0	1.0	84,469	39,177	6,462	130,108



Environmental Conservation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
660151	145504 - Env Analyst VII AC General	1.0	1.0	84,781	39,233	6,485	130,499
660161	145400 - Environmental Analyst VI	1.0	1.0	84,469	39,177	6,462	130,108
660164	145308 - Env Analyst V AC: General	1.0	1.0	67,163	36,080	5,138	108,381
660166	145400 - Environmental Analyst VI	1.0	1.0	84,469	36,135	6,462	127,066
660167	145308 - Env Analyst V AC: General	1.0	1.0	60,882	34,957	4,658	100,497
660168	144804 - Environ Tech III AC: General	1.0	1.0	43,930	31,924	3,361	79,215
660170	146701 - Env Engr V AC: General	1.0	1.0	72,966	13,897	5,582	92,445
660184	145400 - Environmental Analyst VI	1.0	1.0	77,459	37,923	5,925	121,307
660185	089220 - Administrative Srvcs Cord I	1.0	1.0	57,949	21,301	4,433	83,683
660190	145308 - Env Analyst V AC: General	1.0	1.0	58,906	34,604	4,506	98,016
660192	145208 - Env Analyst IV AC: General	1.0	1.0	52,146	10,172	3,989	66,307
660199	145208 - Env Analyst IV AC: General	0.9	1.0	65,520	35,786	5,012	106,318
660209	145400 - Environmental Analyst VI	1.0	1.0	84,469	39,177	6,462	130,108
660211	145208 - Env Analyst IV AC: General	1.0	1.0	70,782	21,952	5,415	98,149
660222	015601 - Senior Environmental Prog Mgr	1.0	1.0	102,690	36,340	7,856	146,886
660223	145101 - Env Analyst III AC: General	1.0	1.0	70,678	33,668	5,407	109,753
660224	145101 - Env Analyst III AC: General	1.0	1.0	63,066	20,571	4,824	88,461
660227	015601 - Senior Environmental Prog Mgr	1.0	1.0	102,690	47,198	7,856	157,744
660233	089190 - Administrative Srvcs Tech III	1.0	1.0	50,731	18,364	3,881	72,976
660234	145101 - Env Analyst III AC: General	1.0	1.0	49,130	18,077	3,758	70,965
660242	145400 - Environmental Analyst VI	1.0	1.0	75,442	14,340	5,771	95,553
660243	145101 - Env Analyst III AC: General	1.0	1.0	49,130	26,521	3,758	79,409
660245	145208 - Env Analyst IV AC: General	1.0	1.0	52,146	33,394	3,989	89,529
660246	145208 - Env Analyst IV AC: General	1.0	1.0	72,800	30,756	5,570	109,126
660257	145400 - Environmental Analyst VI	1.0	1.0	73,278	37,175	5,606	116,059
660258	145208 - Env Analyst IV AC: General	1.0	1.0	72,800	37,089	5,570	115,459
660261	144804 - Environ Tech III AC: General	1.0	1.0	45,365	8,958	3,471	57,794
660264	145208 - Env Analyst IV AC: General	1.0	1.0	50,170	27,696	3,838	81,704
660273	145208 - Env Analyst IV AC: General	1.0	1.0	55,515	33,997	4,247	93,759
660281	146701 - Env Engr V AC: General	0.8	1.0	61,818	35,125	4,729	101,672
660282	145208 - Env Analyst IV AC: General	1.0	1.0	55,515	19,220	4,247	78,982
660283	145308 - Env Analyst V AC: General	0.8	1.0	48,705	26,446	3,726	78,877
660284	145308 - Env Analyst V AC: General	1.0	1.0	60,882	34,957	4,658	100,497
660296	145208 - Env Analyst IV AC: General	1.0	1.0	53,747	33,681	4,111	91,539
660298	144701 - Env Tech II AC: General	1.0	1.0	39,499	24,799	3,022	67,320
660312	145308 - Env Analyst V AC: General	1.0	1.0	55,182	33,937	4,221	93,340
660314	144801 - Environ Tech III AC: Admin	1.0	1.0	56,347	27,616	4,311	88,274
660323	145308 - Env Analyst V AC: General	1.0	1.0	56,992	34,262	4,360	95,614
660327	145308 - Env Analyst V AC: General	1.0	1.0	55,182	10,715	4,221	70,118
660331	145308 - Env Analyst V AC: General	1.0	1.0	70,990	23,516	5,430	99,936
660347	145400 - Environmental Analyst VI	0.8	1.0	51,634	33,302	3,950	88,886
660348	145308 - Env Analyst V AC: General	1.0	1.0	65,000	35,694	4,973	105,667
660349	146402 - Env Engr II AC General	1.0	1.0	43,930	17,147	3,361	64,438
660370	015600 - Environmental Program Manager	0.8	1.0	60,220	34,838	4,607	99,665
660374	145308 - Env Analyst V AC: General	1.0	1.0	79,435	15,054	6,077	100,566
660394	145308 - Env Analyst V AC: General	1.0	1.0	60,882	11,735	4,658	77,275
660411	146606 - Env Engr IV AC: General	1.0	1.0	57,304	19,540	4,384	81,228
660421	145101 - Env Analyst III AC: General	1.0	1.0	47,403	27,194	3,626	78,223
660426	144804 - Environ Tech III AC: General	1.0	1.0	42,370	25,409	3,241	71,020
660435	145504 - Env Analyst VIII AC General	1.0	1.0	66,435	29,617	5,082	101,134
660436	145308 - Env Analyst V AC: General	1.0	1.0	72,966	13,897	5,582	92,445
660450	145208 - Env Analyst IV AC: General	1.0	1.0	52,146	18,617	3,989	74,752
660451	145308 - Env Analyst V AC: General	1.0	1.0	60,882	34,957	4,658	100,497
660452	145208 - Env Analyst IV AC: General	1.0	1.0	57,304	27,984	4,384	89,672
Total		78.1	79.0	5,067,864	2,199,023	387,693	7,654,580

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$4,717,063	\$4,909,939	\$5,067,860	\$157,921	3.2%
500040 - Temporary Employees	\$0	\$9,000	\$22,331	\$13,331	148.1%
500060 - Overtime	\$53,463	\$24,400	\$54,672	\$30,272	124.1%
500070 - Shift Differential	\$30,871	\$30,000	\$30,000	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
508000 - Vacancy Turnover Savings	\$0	(\$154,460)	(\$163,936)	(\$9,476)	6.1%
Total	\$4,801,397	\$4,818,879	\$5,010,927	\$192,048	4.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$346,416	\$375,611	\$387,686	\$12,075	3.2%
501500 - Health Ins - Classified Empl	\$1,112,144	\$1,154,279	\$1,224,159	\$69,880	6.1%
502000 - Retirement - Classified Empl	\$830,926	\$857,769	\$885,347	\$27,578	3.2%
502500 - Dental - Classified Employees	\$53,160	\$63,525	\$64,153	\$628	1.0%
503000 - Life Ins - Classified Empl	\$14,634	\$20,722	\$21,392	\$670	3.2%
503500 - LTD - Classified Employees	\$1,081	\$1,411	\$1,602	\$191	13.5%
504000 - EAP - Classified Empl	\$2,292	\$2,343	\$2,383	\$40	1.7%
504010 - EAP - Exempt	\$0	\$60	\$0	(\$60)	-100.0%
505200 - Workers Comp - Ins Premium	\$0	\$18,137	\$9,608	(\$8,529)	-47.0%
505500 - Unemployment Compensation	\$1	\$13,090	\$13,894	\$804	6.1%
505700 - Catamount Health Assessment	\$889	\$2,144	\$1,400	(\$744)	-34.7%
Total	\$2,361,542	\$2,509,091	\$2,611,624	\$102,533	4.1%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$0	\$210,000	\$210,000	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$4,500	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$3,760,011	\$4,625,552	\$4,550,685	(\$74,867)	-1.6%
Total	\$3,764,511	\$4,835,552	\$4,760,685	(\$74,867)	-1.5%
PerDiem and Other Personal Services					
506210 - Depositions	\$1,233	\$0	\$200	\$200	0.0%
506240 - Service of Papers	\$684	\$0	\$0	\$0	0.0%
Total	\$1,917	\$0	\$200	\$200	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$23,684	\$14,501	\$24,916	\$10,415	71.8%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$0	\$0	\$0	0.0%
522273 - Hardware - Data Network	\$0	\$142	\$0	(\$142)	-100.0%
522275 - Hardware Servers	\$113	\$0	\$0	\$0	0.0%
522276 - Hardware - Storage	\$15	\$0	\$0	\$0	0.0%
522283 - Software-Application Development	\$157	\$0	\$92	\$92	0.0%
522284 - Software - Application Support	\$0	\$10	\$0	(\$10)	-100.0%
522285 - Software - Data Network	\$0	\$4,219	\$1,128	(\$3,091)	-73.3%
522286 - Software - Desktop	\$8,218	\$1,666	\$9,188	\$7,522	451.5%
522287 - Software-IT Service Desk	\$700	\$150	\$482	\$332	221.3%
522289 - Software - Server	\$1,326	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$87,006	\$75,100	\$49,336	(\$25,764)	-34.3%
522700 - Furniture & Fixtures	\$2,000	\$1,150	\$1,724	\$574	49.9%
Total	\$123,220	\$96,938	\$86,866	(\$10,072)	-10.4%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$0	\$2,183	\$0	(\$2,183)	-100.0%
516658 - Telecom-Conf Calling Services	\$1,954	\$200	\$1,745	\$1,545	772.5%
516659 - Telecom-Wireless Phone Service	\$43,780	\$30,660	\$46,619	\$15,959	52.1%
516661 - ADS App Support SOV Emp Exp	\$0	\$0	\$72,374	\$72,374	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$0	\$68,957	\$0	(\$68,957)	-100.0%
516672 - ADS Centrex Exp.	\$0	\$3,604	\$750	(\$2,854)	-79.2%
516678 - It Inter Svc Cost User Support	\$0	\$7,725	\$6,894	(\$831)	-10.8%
516685 - ADS Allocation Exp.	\$0	\$86,537	\$0	(\$86,537)	-100.0%
519085 - Software as a Service	\$4,897	\$0	\$7,335	\$7,335	0.0%



Environmental Conservation

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
522220 - Software - Other	\$0	\$15,640	\$5,099	(\$10,541)	-67.4%
522258 - Hw-Personal Mobile Devices	\$1,407	\$50	\$965	\$915	1,830.0%
Total	\$52,038	\$215,556	\$141,781	(\$73,775)	-34.2%
Repair and Maintenance Services					
513058 - Software-Repair&Maint-Desktop	\$2,592	\$0	\$0	\$0	0.0%
Total	\$2,592	\$0	\$0	\$0	0.0%
Travel					
517999 - Travel In-State Employee	\$0	\$3,232	\$8,581	\$5,349	165.5%
518000 - Travel-Inst-Auto Mileage-Emp	\$2,703	\$4,919	\$0	(\$4,919)	-100.0%
518010 - Travel-Inst-Other Transp-Emp	\$183	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$932	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$5,273	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$393	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$299	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$15	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$20,800	\$20,370	(\$430)	-2.1%
518500 - Travel-Outst-Auto Mileage-Emp	\$187	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$11,989	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$3,038	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$17,271	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$163	\$0	\$0	\$0	0.0%
Total	\$42,447	\$28,951	\$28,951	\$0	0.0%
Supplies					
520000 - Office Supplies	\$3,869	\$5,320	\$5,782	\$462	8.7%
520015 - Stationary & Envelopes	\$633	\$0	\$590	\$590	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$17	\$950	\$650	(\$300)	-31.6%
520110 - Gasoline	\$9,005	\$20,121	\$12,249	(\$7,872)	-39.1%
520200 - Building Maintenance Supplies	\$41	\$99	\$41	(\$58)	-58.6%
520210 - Plumbing, Heating & Vent	\$44	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$2,059	\$200	\$2,199	\$1,999	999.5%
520500 - Other General Supplies	\$4,200	\$2,805	\$1,311	(\$1,494)	-53.3%
520510 - It & Data Processing Supplies	\$4,876	\$0	\$3,673	\$3,673	0.0%
520520 - Cloth & Clothing	\$886	\$50	\$0	(\$50)	-100.0%
520521 - Work Boots & Shoes	\$115	\$400	\$365	(\$35)	-8.8%
520590 - Fire, Protection & Safety	\$51	\$500	\$30	(\$470)	-94.0%
520700 - Food	\$20,905	\$9,335	\$20,786	\$11,451	122.7%
520712 - Water	\$6	\$0	\$0	\$0	0.0%
521100 - Electricity	\$11,448	\$12,742	\$11,448	(\$1,294)	-10.2%
521320 - Propane Gas	\$497	\$0	\$496	\$496	0.0%
521500 - Books&Periodicals-Library/Educ	\$546	\$800	\$637	(\$163)	-20.4%
521510 - Subscriptions	\$2,470	\$885	\$2,471	\$1,586	179.2%
521800 - Household, Facility&Lab Suppl	\$19,443	\$47,000	\$37,013	(\$9,987)	-21.2%
521820 - Paper Products	\$72	\$0	\$18	\$18	0.0%
Total	\$81,185	\$101,207	\$99,759	(\$1,448)	-1.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$11,506	\$44,042	\$32,536	282.8%
516500 - Dues	\$22,158	\$35,000	\$34,765	(\$235)	-0.7%
516652 - Telecom-Telephone Services	\$5,296	\$22,369	\$22,201	(\$168)	-0.8%
516800 - Advertising	\$0	\$3,000	\$3,000	\$0	0.0%



Environmental Conservation

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
516813 - Advertising-Print	\$8,683	\$0	\$2,735	\$2,735	0.0%
516815 - Advertising-Other	\$17,519	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$496	\$60	\$550	\$490	816.7%
517000 - Printing and Binding	\$5,677	\$5,909	\$7,075	\$1,166	19.7%
517005 - Printing & Binding-Bgs Copy Ct	\$10,905	\$12,000	\$13,665	\$1,665	13.9%
517010 - Printing-Promotional	\$374	\$0	\$374	\$374	0.0%
517020 - Photocopying	(\$90)	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$13,246	\$1,009	\$8,496	\$7,487	742.0%
517120 - Empl Train & Background Checks	\$11,311	\$29,901	\$23,208	(\$6,693)	-22.4%
517200 - Postage	\$81	\$10,200	\$2,980	(\$7,220)	-70.8%
517205 - Postage - Bgs Postal Svcs Only	\$11,963	\$1,299	\$11,920	\$10,621	817.6%
517300 - Freight & Express Mail	\$7,856	\$0	\$6,585	\$6,585	0.0%
517400 - Instate Conf, Meetings, Etc	\$228	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$1,175	\$0	\$453	\$453	0.0%
519000 - Other Purchased Services	\$0	\$35	\$0	(\$35)	-100.0%
519006 - Human Resources Services	\$0	\$49,204	\$0	(\$49,204)	-100.0%
519010 - Administrative Service Charge	\$1,585,964	\$0	\$2,202,313	\$2,202,313	0.0%
519110 - Environmental Lab Services	\$76,976	\$120,000	\$115,896	(\$4,104)	-3.4%
519150 - Environmental Site Work	\$4,335,391	\$5,806,467	\$5,677,713	(\$128,754)	-2.2%
Total	\$6,115,207	\$6,107,959	\$8,177,971	\$2,070,012	33.9%
Other Operating Expenses					
523045 - Fac Mgmt Fees	\$0	\$1,507,514	\$0	(\$1,507,514)	-100.0%
523640 - Registration & Identification	\$4,809	\$0	\$1,533	\$1,533	0.0%
524000 - Bank Service Charges	\$51	\$0	\$1,000	\$1,000	0.0%
525280 - Cost of Property Mgmt Services	\$403	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$1	\$0	\$0	\$0	0.0%
Total	\$5,265	\$1,507,514	\$2,533	(\$1,504,981)	-99.8%
Rental Other					
514550 - Rental - Auto	\$52,229	\$60,595	\$77,896	\$17,301	28.6%
514650 - Rental - Office Equipment	\$543	\$8,200	\$10,200	\$2,000	24.4%
515000 - Rental - Other	\$329	\$0	\$329	\$329	0.0%
Total	\$53,101	\$68,795	\$88,425	\$19,630	28.5%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$60	\$62,150	\$0	(\$62,150)	-100.0%
514010 - Rent Land&Bldgs-Non-Office	\$46,865	\$54,000	\$54,000	\$0	0.0%
Total	\$46,925	\$116,150	\$54,000	(\$62,150)	-53.5%
Property and Maintenance					
510200 - Disposal	\$100	\$0	\$0	\$0	0.0%
510220 - Recycling	\$110	\$0	\$0	\$0	0.0%
510500 - Other Property Mgmt Services	\$3,064	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$209	\$0	\$3,072	\$3,072	0.0%
512300 - Rep & Maint - Motor Vehicles	\$1,257	\$1,875	\$1,274	(\$601)	-32.1%
513015 - Repair & Maintenance - Softwar	\$0	\$4,000	\$0	(\$4,000)	-100.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$4,604	\$4,000	\$3,689	(\$311)	-7.8%
513200 - Other Repair & Maint Serv	\$3,153	\$5,230	\$2,894	(\$2,336)	-44.7%
Total	\$12,497	\$15,105	\$10,929	(\$4,176)	-27.6%
Grants Rollup					
550000 - Grants To Municipalities	\$65,033	\$0	\$0	\$0	0.0%
550220 - Grants	\$1,439,611	\$1,661,047	\$4,376,000	\$2,714,953	163.4%



Environmental Conservation

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
550240 - Loans	\$897,853	\$400,000	\$900,000	\$500,000	125.0%
Total	\$2,402,498	\$2,061,047	\$5,276,000	\$3,214,953	156.0%
Grand Total	\$19,866,341	\$22,482,744	\$26,350,651	\$3,867,907	17.2%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$159,914	\$95,050	\$625,825	\$530,775	558.4%
21255 - Petroleum Cleanup Fund	\$5,636,643	\$6,249,633	\$6,360,818	\$111,185	1.8%
21275 - Environmental Contingency Fund	\$1,774,517	\$1,509,504	\$1,693,180	\$183,676	12.2%
21281 - St. Gobain Settlement	\$0	\$0	\$10,000	\$10,000	0.0%
21285 - Waste Management Assistance	\$4,791,317	\$5,172,338	\$5,313,606	\$141,268	2.7%
21295 - Environmental Permit Fund	\$3,049,072	\$3,779,418	\$4,420,049	\$640,631	17.0%
21315 - Sunderland Landfill	\$0	\$10,000	\$4,500	(\$5,500)	-55.0%
21320 - Central Vt Shopping Ctr	\$0	\$145,000	\$50,000	(\$95,000)	-65.5%
21390 - Williamstown Env & Public Hlth	\$0	\$15,000	\$5,000	(\$10,000)	-66.7%
21475 - Natural Resources Mgmt	\$129,837	\$101,969	\$121,929	\$19,960	19.6%
21500 - Inter-Unit Transfers Fund	\$173,801	\$190,241	\$193,805	\$3,564	1.9%
21788 - Miscellaneous Settlement Fund	\$501,084	\$1,250,000	\$3,746,000	\$2,496,000	199.7%
21895 - Upper Valley Regional Landfill	\$9,929	\$20,000	\$150,000	\$130,000	650.0%
22005 - Federal Revenue Fund	\$3,640,227	\$3,944,591	\$3,655,939	(\$288,652)	-7.3%
Total	\$19,866,341	\$22,482,744	\$26,350,651	\$3,867,907	17.2%



Environmental conservation - office of water programs

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$10,352,272	\$10,883,451	\$10,953,990
Fringe Benefits	\$4,958,147	\$5,539,239	\$5,408,008
Contracted and 3rd Party Service	\$1,246,939	\$1,708,962	\$1,928,962
PerDiem and Other Personal Services	\$3,477	\$1,250	\$1,625
Equipment	\$125,284	\$90,011	\$122,972
IT/Telecom Services and Equipment	\$114,986	\$506,641	\$443,495
Travel	\$57,999	\$46,230	\$59,199
Supplies	\$93,383	\$115,926	\$102,327
Other Purchased Services	\$4,431,699	\$835,142	\$5,560,198
Other Operating Expenses	\$9,731	\$3,642,228	\$63,250
Rental Other	\$167,695	\$215,475	\$215,485
Rental Property	\$64,518	\$57,565	\$56,596
Property and Maintenance	\$59,418	\$22,689	\$53,026
Grants Rollup	\$14,780,501	\$24,284,028	\$23,754,400
Property Management Services	\$0	\$0	\$0
Repair and Maintenance Services	\$6,487	\$0	\$0
Total	\$36,472,537	\$47,948,837	\$48,723,533
Fund Type			
IDT Funds	\$840,739	\$1,060,988	\$1,088,338
General Funds	\$7,472,365	\$7,564,123	\$7,815,563
Federal Funds	\$21,190,104	\$28,447,666	\$29,486,364
Special Fund	\$6,969,329	\$10,876,060	\$10,333,268
Total	\$36,472,537	\$47,948,837	\$48,723,533

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
660002	147800 - Environmental Technician IV	1.0	1.0	51,168	18,442	3,914	73,524
660004	145101 - Env Analyst III AC: General	1.0	1.0	49,130	18,077	3,758	70,965
660005	145308 - Env Analyst V AC: General	1.0	1.0	60,882	20,180	4,658	85,720
660012	145400 - Environmental Analyst VI	1.0	1.0	79,664	15,095	6,094	100,853
660013	136000 - Wastewater Engineering Manager	1.0	1.0	99,008	42,007	7,574	148,589
660022	139500 - DEC Assistant Division Directo	1.0	1.0	103,355	28,017	7,907	139,279
660023	015600 - Environmental Program Manager	1.0	1.0	70,450	13,447	5,390	89,287
660025	145700 - Environmental Analyst VIII	1.0	1.0	80,558	38,478	6,163	125,199
660027	549000 - Environmental Engineering Mgr	1.0	1.0	90,834	17,094	6,949	114,877
660029	145308 - Env Analyst V AC: General	1.0	1.0	70,990	21,989	5,430	98,409
660030	147801 - Environ Tech IV AC: Admin	1.0	1.0	54,579	33,829	4,175	92,583
660033	145400 - Environmental Analyst VI	1.0	1.0	60,486	20,109	4,627	85,222
660034	146701 - Env Engr V AC: General	1.0	1.0	77,272	31,556	5,911	114,739
660035	497000 - Environmental Cons Dir III	1.0	1.0	117,125	45,289	8,960	171,374
660038	146101 - Env Scient VI AC: General	1.0	1.0	75,442	22,785	5,771	103,998
660041	015600 - Environmental Program Manager	1.0	1.0	67,766	30,885	5,185	103,836
660042	015600 - Environmental Program Manager	1.0	1.0	70,450	41,194	5,390	117,034
660044	145400 - Environmental Analyst VI	1.0	1.0	64,542	35,612	4,938	105,092
660045	015600 - Environmental Program Manager	1.0	1.0	70,450	13,447	5,390	89,287
660046	146101 - Env Scient VI AC: General	1.0	1.0	69,035	30,082	5,281	104,398
660049	543400 - Ast Dir Ground Water Prot Div	1.0	1.0	88,650	39,925	6,781	135,356
660050	148000 - Environ Engineer VIII Design	1.0	1.0	90,210	40,205	6,901	137,316
660051	145904 - Env Scient IV AC General	1.0	1.0	52,146	10,172	3,989	66,307
660054	147805 - Environ Tech V - Engineering	1.0	1.0	63,190	12,148	4,834	80,172



Environmental Conservation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
660057	145400 - Environmental Analyst VI	1.0	1.0	66,726	21,127	5,105	92,958
660061	145504 - Env Analyst VII AC General	0.8	1.0	58,623	34,552	4,485	97,660
660062	146903 - Env Engr VII AC: General	1.0	1.0	68,640	30,012	5,251	103,903
660063	146903 - Env Engr VII AC: General	1.0	1.0	77,875	23,221	5,957	107,053
660065	145400 - Environmental Analyst VI	1.0	1.0	66,726	36,003	5,105	107,834
660067	145308 - Env Analyst V AC: General	1.0	1.0	58,906	19,827	4,506	83,239
660069	145308 - Env Analyst V AC: General	1.0	1.0	77,272	31,556	5,911	114,739
660070	133600 - Environmental Conserv Dir I	1.0	1.0	105,560	43,193	8,076	156,829
660073	144703 - Env Tech II AC: Admin	1.0	1.0	39,499	16,355	3,022	58,876
660075	146800 - Environmental Engineer VI	1.0	1.0	73,278	30,842	5,606	109,726
660077	145308 - Env Analyst V AC: General	1.0	1.0	70,990	30,433	5,430	106,853
660079	146800 - Environmental Engineer VI	1.0	1.0	71,282	36,818	5,453	113,553
660083	146701 - Env Engr V AC: General	1.0	1.0	56,992	11,040	4,360	72,392
660085	145504 - Env Analyst VII AC General	1.0	1.0	62,275	20,429	4,764	87,468
660088	089080 - Financial Manager I	1.0	1.0	64,293	20,790	4,918	90,001
660090	015600 - Environmental Program Manager	1.0	1.0	72,738	30,745	5,565	109,048
660103	145308 - Env Analyst V AC: General	1.0	1.0	58,906	34,604	4,506	98,016
660108	145208 - Env Analyst IV AC: General	0.8	1.0	57,026	38,792	4,363	100,181
660109	145208 - Env Analyst IV AC: General	1.0	1.0	50,170	27,696	3,838	81,704
660114	145208 - Env Analyst IV AC: General	1.0	1.0	55,515	33,997	4,247	93,759
660117	145308 - Env Analyst V AC: General	1.0	1.0	60,882	11,735	4,658	77,275
660121	015600 - Environmental Program Manager	1.0	1.0	93,350	40,766	7,142	141,258
660125	145308 - Env Analyst V AC: General	1.0	1.0	75,067	31,162	5,742	111,971
660127	145101 - Env Analyst III AC: General	1.0	1.0	47,403	9,323	3,626	60,352
660128	089060 - Financial Administrator II	1.0	1.0	50,170	27,696	3,838	81,704
660131	145400 - Environmental Analyst VI	1.0	1.0	79,664	38,317	6,094	124,075
660132	145308 - Env Analyst V AC: General	1.0	1.0	72,966	34,077	5,582	112,625
660133	145400 - Environmental Analyst VI	1.0	1.0	84,469	36,135	6,462	127,066
660135	145308 - Env Analyst V AC: General	1.0	1.0	53,248	27,258	4,073	84,579
660136	145308 - Env Analyst V AC: General	1.0	1.0	60,882	34,957	4,658	100,497
660140	146701 - Env Engr V AC: General	1.0	1.0	62,837	35,307	4,807	102,951
660141	145400 - Environmental Analyst VI	1.0	1.0	84,469	24,400	6,462	115,331
660142	144801 - Environ Tech III AC: Admin	1.0	1.0	56,347	27,813	4,311	88,471
660144	144804 - Environ Tech III AC: General	1.0	1.0	51,709	18,539	3,956	74,204
660145	144801 - Environ Tech III AC: Admin	1.0	1.0	53,373	18,836	4,083	76,292
660146	147800 - Environmental Technician IV	1.0	1.0	56,347	19,270	4,311	79,928
660152	145904 - Env Scient IV AC General	1.0	1.0	72,800	37,089	5,570	115,459
660153	311000 - Environmental Conserv Dir II	1.0	1.0	88,462	25,317	6,768	120,547
660155	144801 - Environ Tech III AC: Admin	1.0	1.0	54,829	27,541	4,194	86,564
660157	145101 - Env Analyst III AC: General	1.0	1.0	54,205	18,986	4,147	77,338
660158	145101 - Env Analyst III AC: General	1.0	1.0	49,130	9,632	3,758	62,520
660175	146004 - Env Scientist V AC: General	1.0	1.0	55,182	10,715	4,221	70,118
660176	145101 - Env Analyst III AC: General	1.0	1.0	47,403	9,323	3,626	60,352
660179	145101 - Env Analyst III AC: General	1.0	1.0	49,130	18,077	3,758	70,965
660180	147801 - Environ Tech IV AC: Admin	1.0	1.0	52,811	18,736	4,040	75,587
660183	145308 - Env Analyst V AC: General	1.0	1.0	70,990	36,766	5,430	113,186
660193	145208 - Env Analyst IV AC: General	1.0	1.0	70,782	30,396	5,415	106,593
660194	144801 - Environ Tech III AC: Admin	1.0	1.0	54,829	27,541	4,194	86,564
660196	145400 - Environmental Analyst VI	1.0	1.0	66,726	12,781	5,105	84,612
660200	145308 - Env Analyst V AC: General	1.0	1.0	69,056	36,419	5,282	110,757
660214	015600 - Environmental Program Manager	1.0	1.0	90,834	40,316	6,949	138,099
660215	145208 - Env Analyst IV AC: General	0.8	1.0	56,626	1,081	4,332	62,039
660216	146004 - Env Scientist V AC: General	1.0	1.0	65,000	35,694	4,973	105,667
660218	146004 - Env Scientist V AC: General	1.0	1.0	75,067	37,495	5,742	118,304
660219	145400 - Environmental Analyst VI	1.0	1.0	75,442	37,562	5,771	118,775
660220	146004 - Env Scientist V AC: General	1.0	1.0	56,992	34,262	4,360	95,614
660221	001200 - Program Services Clerk	1.0	1.0	37,440	24,430	2,864	64,734
660226	146004 - Env Scientist V AC: General	0.8	1.0	52,000	33,367	3,978	89,345
660230	145308 - Env Analyst V AC: General	1.0	1.0	55,182	19,160	4,221	78,563
660231	145308 - Env Analyst V AC: General	1.0	1.0	56,992	27,929	4,360	89,281
660241	145504 - Env Analyst VII AC General	1.0	1.0	59,946	29,467	4,586	93,999
660247	146101 - Env Scient VI AC: General	1.0	1.0	66,726	12,781	5,105	84,612
660248	145504 - Env Analyst VII AC General	1.0	1.0	87,235	16,450	6,674	110,359
660249	146004 - Env Scientist V AC: General	1.0	1.0	79,435	25,144	6,077	110,656
660250	146004 - Env Scientist V AC: General	1.0	1.0	79,435	15,054	6,077	100,566
660251	145308 - Env Analyst V AC: General	1.0	1.0	72,966	37,119	5,582	115,667
660252	015600 - Environmental Program Manager	1.0	1.0	77,688	31,631	5,943	115,262
660253	145308 - Env Analyst V AC: General	1.0	1.0	67,163	29,747	5,138	102,048



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
660254	145208 - Env Analyst IV AC: General	1.0	1.0	53,747	27,348	4,111	85,206
660260	146701 - Env Engr V AC: General	1.0	1.0	58,906	28,271	4,506	91,683
660266	146904 - Env Engr VII AC: Design	1.0	1.0	75,712	14,389	5,792	95,893
660268	144801 - Environ Tech III AC: Admin	1.0	1.0	43,930	8,702	3,361	55,993
660272	146800 - Environmental Engineer VI	1.0	1.0	64,542	22,480	4,938	91,960
660278	544400 - DEC Acct & Auditing Analyst	1.0	1.0	55,182	10,715	4,221	70,118
660291	015600 - Environmental Program Manager	1.0	1.0	77,688	37,964	5,943	121,595
660294	145504 - Env Analyst VII AC General	1.0	1.0	62,275	35,206	4,764	102,245
660295	145308 - Env Analyst V AC: General	1.0	1.0	65,000	20,917	4,973	90,890
660299	146101 - Env Scient VI AC: General	1.0	1.0	77,459	37,923	5,925	121,307
660308	146004 - Env Scientist V AC: General	1.0	1.0	55,182	27,604	4,221	87,007
660309	146004 - Env Scientist V AC: General	1.0	1.0	65,000	35,694	4,973	105,667
660310	147800 - Environmental Technician IV	1.0	1.0	44,845	26,730	3,430	75,005
660311	145904 - Env Scient IV AC General	1.0	1.0	50,170	27,696	3,838	81,704
660321	145308 - Env Analyst V AC: General	1.0	1.0	58,906	19,827	4,506	83,239
660322	146004 - Env Scientist V AC: General	1.0	1.0	67,163	21,303	5,138	93,604
660325	146701 - Env Engr V AC: General	1.0	1.0	77,272	31,556	5,911	114,739
660326	145308 - Env Analyst V AC: General	1.0	1.0	75,067	37,495	5,742	118,304
660329	145308 - Env Analyst V AC: General	1.0	1.0	58,906	19,827	4,506	83,239
660330	145400 - Environmental Analyst VI	1.0	1.0	56,430	28,830	4,317	89,577
660333	147805 - Environ Tech V - Engineering	1.0	1.0	61,318	11,813	4,691	77,822
660334	015600 - Environmental Program Manager	1.0	1.0	85,758	16,186	6,560	108,504
660335	145400 - Environmental Analyst VI	1.0	1.0	71,282	22,041	5,453	98,776
660336	145400 - Environmental Analyst VI	1.0	1.0	75,442	37,562	5,771	118,775
660337	145101 - Env Analyst III AC: General	1.0	1.0	49,130	18,077	3,758	70,965
660338	145308 - Env Analyst V AC: General	1.0	1.0	67,163	12,858	5,138	85,159
660340	145400 - Environmental Analyst VI	1.0	1.0	77,459	37,923	5,925	121,307
660342	145101 - Env Analyst III AC: General	1.0	1.0	57,824	19,534	4,423	81,781
660345	146004 - Env Scientist V AC: General	1.0	1.0	67,163	29,747	5,138	102,048
660346	146101 - Env Scient VI AC: General	1.0	1.0	66,726	12,781	5,105	84,612
660350	145208 - Env Analyst IV AC: General	1.0	1.0	50,170	27,696	3,838	81,704
660351	145308 - Env Analyst V AC: General	1.0	1.0	62,837	20,530	4,807	88,174
660352	147801 - Environ Tech IV AC: Admin	1.0	1.0	54,579	33,829	4,175	92,583
660354	145308 - Env Analyst V AC: General	1.0	1.0	65,000	40,219	4,973	110,192
660355	145208 - Env Analyst IV AC: General	1.0	1.0	57,304	19,540	4,384	81,228
660356	146800 - Environmental Engineer VI	1.0	1.0	84,469	39,177	6,462	130,108
660357	146701 - Env Engr V AC: General	1.0	1.0	60,882	28,624	4,658	94,164
660358	145308 - Env Analyst V AC: General	1.0	1.0	62,837	35,307	4,807	102,951
660361	145308 - Env Analyst V AC: General	1.0	1.0	65,000	35,694	4,973	105,667
660362	145504 - Env Analyst VII AC General	1.0	1.0	73,278	30,842	5,606	109,726
660363	145101 - Env Analyst III AC: General	1.0	1.0	49,130	18,077	3,758	70,965
660365	145308 - Env Analyst V AC: General	1.0	1.0	65,000	29,361	4,973	99,334
660367	145308 - Env Analyst V AC: General	1.0	1.0	72,966	37,119	5,582	115,667
660369	144703 - Env Tech II AC: Admin	1.0	1.0	54,870	19,105	4,198	78,173
660371	145400 - Environmental Analyst VI	1.0	1.0	69,035	13,193	5,281	87,509
660372	144801 - Environ Tech III AC: Admin	1.0	1.0	46,966	17,690	3,593	68,249
660393	145308 - Env Analyst V AC: General	0.8	1.0	48,705	32,779	3,726	85,210
660395	015601 - Senior Environmental Prog Mgr	1.0	1.0	88,650	40,129	6,781	135,560
660399	146701 - Env Engr V AC: General	1.0	1.0	58,906	28,271	4,506	91,683
660400	146903 - Env Engr VII AC: General	1.0	1.0	64,293	20,790	4,918	90,001
660401	145308 - Env Analyst V AC: General	1.0	1.0	56,992	34,262	4,360	95,614
660402	145308 - Env Analyst V AC: General	1.0	1.0	60,882	20,180	4,658	85,720
660404	145101 - Env Analyst III AC: General	1.0	1.0	49,130	32,854	3,758	85,742
660406	145806 - Environmental Scientist III	1.0	1.0	59,675	28,211	4,565	92,451
660407	015600 - Environmental Program Manager	1.0	1.0	70,450	30,336	5,390	106,176
660409	145101 - Env Analyst III AC: General	1.0	1.0	49,130	18,077	3,758	70,965
660410	145806 - Environmental Scientist III	1.0	1.0	49,130	9,632	3,758	62,520
660415	146701 - Env Engr V AC: General	1.0	1.0	55,182	33,937	4,221	93,340
660416	145308 - Env Analyst V AC: General	1.0	1.0	58,906	34,604	4,506	98,016
660417	145904 - Env Scient IV AC General	1.0	1.0	52,146	18,617	3,989	74,752
660418	145400 - Environmental Analyst VI	1.0	1.0	58,594	19,770	4,483	82,847
660419	145308 - Env Analyst V AC: General	1.0	1.0	56,992	11,040	4,360	72,392
660420	145904 - Env Scient IV AC General	1.0	1.0	53,747	27,348	4,111	85,206
660423	001200 - Program Services Clerk	1.0	1.0	36,213	24,210	2,770	63,193
660424	146402 - Env Engr II AC General	1.0	1.0	42,370	25,312	3,241	70,923
660427	147800 - Environmental Technician IV	1.0	1.0	51,168	33,219	3,914	88,301
660428	144801 - Environ Tech III AC: Admin	1.0	1.0	46,966	9,245	3,593	59,804
660429	145002 - Env Anal II AC: General	1.0	1.0	46,966	26,134	3,593	76,693



Environmental Conservation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
660430	144801 - Environ Tech III AC: Admin	1.0	1.0	42,370	16,868	3,241	62,479
660433	145308 - Env Analyst V AC: General	1.0	1.0	53,248	28,253	4,073	85,574
660434	144801 - Environ Tech III AC: Admin	1.0	1.0	43,930	8,702	3,361	55,993
660439	145308 - Env Analyst V AC: General	1.0	1.0	56,992	19,485	4,360	80,837
660441	145400 - Environmental Analyst VI	1.0	1.0	64,542	20,835	4,938	90,315
660442	145308 - Env Analyst V AC: General	1.0	1.0	60,882	11,735	4,658	77,275
660443	146004 - Env Scientist V AC: General	1.0	1.0	56,992	34,262	4,360	95,614
660444	145308 - Env Analyst V AC: General	1.0	1.0	58,906	28,271	4,506	91,683
660445	145101 - Env Analyst III AC: General	1.0	1.0	49,130	32,854	3,758	85,742
660446	145904 - Env Scient III AC General	1.0	1.0	53,747	27,348	4,111	85,206
660447	145208 - Env Analyst IV AC: General	0.8	1.0	41,716	31,528	3,191	76,435
660448	145208 - Env Analyst IV AC: General	1.0	1.0	53,747	18,904	4,111	76,762
660449	145703 - Env Scient II AC General	1.0	1.0	43,930	31,924	3,361	79,215
Total		171.8	173.0	11,014,656	4,510,623	842,617	16,367,896

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$10,325,555	\$11,027,632	\$11,014,645	(\$12,987)	-0.1%
500040 - Temporary Employees	\$0	\$194,502	\$273,277	\$78,775	40.5%
500060 - Overtime	\$26,717	\$12,501	\$31,300	\$18,799	150.4%
508000 - Vacancy Turnover Savings	\$0	(\$351,184)	(\$365,232)	(\$14,048)	4.0%
Total	\$10,352,272	\$10,883,451	\$10,953,990	\$70,539	0.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$753,588	\$843,616	\$842,629	(\$987)	-0.1%
501500 - Health Ins - Classified Empl	\$2,278,890	\$2,509,540	\$2,401,605	(\$107,935)	-4.3%
502000 - Retirement - Classified Empl	\$1,759,498	\$1,916,284	\$1,914,370	(\$1,914)	-0.1%
502500 - Dental - Classified Employees	\$114,567	\$139,733	\$140,446	\$713	0.5%
503000 - Life Ins - Classified Empl	\$32,120	\$46,531	\$46,490	(\$41)	-0.1%
503500 - LTD - Classified Employees	\$1,278	\$1,612	\$2,491	\$879	54.5%
504000 - EAP - Classified Empl	\$4,849	\$5,328	\$5,186	(\$142)	-2.7%
504530 - Employee Tuition Costs	\$217	\$0	\$300	\$300	0.0%
505200 - Workers Comp - Ins Premium	\$0	\$41,287	\$21,541	(\$19,746)	-47.8%
505500 - Unemployment Compensation	\$10,723	\$29,764	\$30,950	\$1,186	4.0%
505700 - Catamount Health Assessment	\$2,418	\$5,544	\$2,000	(\$3,544)	-63.9%
Total	\$4,958,147	\$5,539,239	\$5,408,008	(\$131,231)	-2.4%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$446	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$0	\$2,000	\$2,000	\$0	0.0%
507568 - IT Contracts - End-User Computing	\$143	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$1,246,351	\$1,706,962	\$1,926,962	\$220,000	12.9%
Total	\$1,246,939	\$1,708,962	\$1,928,962	\$220,000	12.9%
PerDiem and Other Personal Services					
506000 - Per Diem	\$2,114	\$0	\$0	\$0	0.0%
506210 - Depositions	\$274	\$0	\$0	\$0	0.0%
506220 - Transcripts	\$0	\$1,000	\$1,125	\$125	12.5%
506240 - Service of Papers	\$1,089	\$250	\$500	\$250	100.0%
Total	\$3,477	\$1,250	\$1,625	\$375	30.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$51,647	\$55,185	\$72,456	\$17,271	31.3%
522217 - Hw - Printers,Copiers,Scanners	\$9,445	\$2,168	\$10,000	\$7,832	361.3%
522275 - Hardware Servers	\$264	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
522276 - Hardware - Storage	\$65	\$0	\$0	\$0	0.0%
522283 - Software-Application Development	\$366	\$0	\$46	\$46	0.0%
522284 - Software - Application Support	\$0	\$50	\$0	(\$50)	-100.0%
522285 - Software - Data Network	\$0	\$0	\$1,947	\$1,947	0.0%
522286 - Software - Desktop	\$19,379	\$2,150	\$15,001	\$12,851	597.7%
522287 - Software-IT Service Desk	\$1,629	\$250	\$1,749	\$1,499	599.6%
522289 - Software - Server	\$2,663	\$0	\$0	\$0	0.0%
522350 - Laboratory Equipment	\$719	\$0	\$751	\$751	0.0%
522400 - Other Equipment	\$32,926	\$21,701	\$17,271	(\$4,430)	-20.4%
522410 - Office Equipment	\$0	\$1,800	\$751	(\$1,049)	-58.3%
522445 - Security Systems	\$0	\$3,470	\$0	(\$3,470)	-100.0%
522700 - Furniture & Fixtures	\$6,182	\$3,237	\$3,000	(\$237)	-7.3%
Total	\$125,284	\$90,011	\$122,972	\$32,961	36.6%
IT/Telecom Services and Equipment					
516651 - Telecom-Data Telecom Services	\$0	\$0	\$150	\$150	0.0%
516656 - Telecom-Paging Service	\$202	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$3,917	\$550	\$2,751	\$2,201	400.2%
516659 - Telecom-Wireless Phone Service	\$102,002	\$59,651	\$99,330	\$39,679	66.5%
516660 - ADS Enterp App Supp SOV Emp Exp	\$0	\$0	\$197,706	\$197,706	0.0%
516661 - ADS App Support SOV Emp Exp	\$0	\$0	\$88,038	\$88,038	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$0	\$156,777	\$0	(\$156,777)	-100.0%
516672 - ADS Centrex Exp.	\$0	\$3,336	\$450	(\$2,886)	-86.5%
516678 - It Inter Svc Cost User Support	\$0	\$48,539	\$0	(\$48,539)	-100.0%
516685 - ADS Allocation Exp.	\$0	\$196,732	\$28,776	(\$167,956)	-85.4%
519085 - Software as a Service	\$0	\$0	\$4,400	\$4,400	0.0%
522220 - Software - Other	\$0	\$39,356	\$17,344	(\$22,012)	-55.9%
522258 - Hw-Personal Mobile Devices	\$8,865	\$1,700	\$4,550	\$2,850	167.6%
Total	\$114,986	\$506,641	\$443,495	(\$63,146)	-12.5%
Repair and Maintenance Services					
513058 - Software-Repair&Maint-Desktop	\$6,487	\$0	\$0	\$0	0.0%
Total	\$6,487	\$0	\$0	\$0	0.0%
Property Management Services					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
517999 - Travel In-State Employee	\$0	\$300	\$27,349	\$27,049	9,016.3%
518000 - Travel-Inst-Auto Mileage-Emp	\$22,273	\$24,049	\$0	(\$24,049)	-100.0%
518010 - Travel-Inst-Other Transp-Emp	\$140	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$1,785	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$6,259	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$510	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$1,536	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$123	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$2,500	\$31,850	\$29,350	1,174.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$589	\$19,381	\$0	(\$19,381)	-100.0%
518510 - Travel-Outst-Other Trans-Emp	\$8,308	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$2,638	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$13,493	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$346	\$0	\$0	\$0	0.0%
Total	\$57,999	\$46,230	\$59,199	\$12,969	28.1%



Environmental Conservation

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019			
			Governor's Recommend	Difference FY18-19	Percentage Change	
Supplies						
520000 - Office Supplies	\$13,305	\$20,150	\$15,102	(\$5,048)	-25.1%	
520015 - Stationary & Envelopes	\$842	\$250	\$1,010	\$760	304.0%	
520100 - Vehicle & Equip Supplies&Fuel	\$6	\$3,253	\$600	(\$2,653)	-81.6%	
520110 - Gasoline	\$32,527	\$55,074	\$43,250	(\$11,824)	-21.5%	
520120 - Diesel	\$198	\$0	\$200	\$200	0.0%	
520200 - Building Maintenance Supplies	\$191	\$0	\$101	\$101	0.0%	
520210 - Plumbing, Heating & Vent	\$90	\$0	\$0	\$0	0.0%	
520220 - Small Tools	\$637	\$900	\$1,351	\$451	50.1%	
520230 - Electrical Supplies	\$0	\$526	\$0	(\$526)	-100.0%	
520500 - Other General Supplies	\$8,044	\$7,033	\$8,000	\$967	13.7%	
520510 - It & Data Processing Supplies	\$2,919	\$4,277	\$3,700	(\$577)	-13.5%	
520520 - Cloth & Clothing	\$5,316	\$802	\$2,550	\$1,748	218.0%	
520521 - Work Boots & Shoes	\$2,216	\$3,707	\$3,265	(\$442)	-11.9%	
520540 - Educational Supplies	\$0	\$325	\$175	(\$150)	-46.2%	
520550 - Electronic	\$2,973	\$1,351	\$3,350	\$1,999	148.0%	
520560 - Photo Supplies	\$300	\$99	\$0	(\$99)	-100.0%	
520590 - Fire, Protection & Safety	\$144	\$228	\$150	(\$78)	-34.2%	
520600 - Recognition/Awards	\$0	\$3,126	\$3,149	\$23	0.7%	
520700 - Food	\$1,945	\$3,560	\$4,775	\$1,215	34.1%	
521100 - Electricity	\$1,121	\$1,500	\$1,200	(\$300)	-20.0%	
521320 - Propane Gas	\$0	\$0	\$10	\$10	0.0%	
521500 - Books&Periodicals-Library/Educ	\$1,370	\$3,252	\$3,776	\$524	16.1%	
521510 - Subscriptions	\$321	\$251	\$351	\$100	39.8%	
521800 - Household, Facility&Lab Suppl	\$18,902	\$6,262	\$6,262	\$0	0.0%	
521820 - Paper Products	\$14	\$0	\$0	\$0	0.0%	
Total	\$93,383	\$115,926	\$102,327	(\$13,599)	-11.7%	
Other Purchased Services						
516000 - Insurance Other Than Empl Bene	\$0	\$26,087	\$0	(\$26,087)	-100.0%	
516500 - Dues	\$43,429	\$29,501	\$45,000	\$15,499	52.5%	
516652 - Telecom-Telephone Services	\$3,119	\$41,224	\$5,550	(\$35,674)	-86.5%	
516800 - Advertising	\$0	\$4,151	\$500	(\$3,651)	-88.0%	
516813 - Advertising-Print	\$7,385	\$50	\$1,600	\$1,550	3,100.0%	
516815 - Advertising-Other	\$19,750	\$2,501	\$10,301	\$7,800	311.9%	
516820 - Advertising - Job Vacancies	\$560	\$2,067	\$2,100	\$33	1.6%	
517000 - Printing and Binding	\$2,525	\$3,668	\$2,899	(\$769)	-21.0%	
517005 - Printing & Binding-Bgs Copy Ct	\$10,378	\$4,450	\$9,451	\$5,001	112.4%	
517020 - Photocopying	\$23	\$601	\$600	(\$1)	-0.2%	
517100 - Registration For Meetings&Conf	\$8,472	\$4,238	\$5,051	\$813	19.2%	
517110 - Training - Info Tech	(\$140)	\$0	\$0	\$0	0.0%	
517120 - Empl Train & Background Checks	\$4,152	\$60,266	\$89,090	\$28,824	47.8%	
517200 - Postage	\$4,441	\$13,968	\$7,500	(\$6,468)	-46.3%	
517205 - Postage - Bgs Postal Svcs Only	\$24,866	\$25,549	\$24,800	(\$749)	-2.9%	
517300 - Freight & Express Mail	\$126	\$0	\$0	\$0	0.0%	
517400 - Instate Conf, Meetings, Etc	\$622	\$0	\$951	\$951	0.0%	
517500 - Outside Conf, Meetings, Etc	\$3,798	\$2,000	\$3,200	\$1,200	60.0%	
519000 - Other Purchased Services	\$102,240	\$98,502	\$97,999	(\$503)	-0.5%	
519006 - Human Resources Services	\$0	\$111,818	\$0	(\$111,818)	-100.0%	
519010 - Administrative Service Charge	\$3,844,585	\$0	\$4,848,788	\$4,848,788	0.0%	



Environmental Conservation

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
519110 - Environmental Lab Services	\$351,367	\$404,501	\$404,818	\$317	0.1%
Total	\$4,431,699	\$835,142	\$5,560,198	\$4,725,056	565.8%
Other Operating Expenses					
523045 - Fac Mgmt Fees	\$0	\$3,598,353	\$0	(\$3,598,353)	-100.0%
523640 - Registration & Identification	\$275	\$35,250	\$550	(\$34,700)	-98.4%
523660 - Taxes	\$0	\$0	\$34,700	\$34,700	0.0%
524000 - Bank Service Charges	\$9,337	\$8,625	\$28,000	\$19,375	224.6%
525280 - Cost of Property Mgmt Services	\$0	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$119	\$0	\$0	\$0	0.0%
Total	\$9,731	\$3,642,228	\$63,250	(\$3,578,978)	-98.3%
Rental Other					
514550 - Rental - Auto	\$157,781	\$204,925	\$205,135	\$210	0.1%
514650 - Rental - Office Equipment	\$9,725	\$10,550	\$10,350	(\$200)	-1.9%
515000 - Rental - Other	\$190	\$0	\$0	\$0	0.0%
Total	\$167,695	\$215,475	\$215,485	\$10	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$14,784	\$0	\$0	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$877	\$4,214	\$3,346	(\$868)	-20.6%
515010 - Fee-For-Space Charge	\$48,856	\$53,351	\$53,250	(\$101)	-0.2%
Total	\$64,518	\$57,565	\$56,596	(\$969)	-1.7%
Property and Maintenance					
510000 - Water/Sewer	\$37	\$50	\$50	\$0	0.0%
510220 - Recycling	\$17	\$0	\$0	\$0	0.0%
510500 - Other Property Mgmt Services	\$362	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$24,307	\$2,500	\$16,200	\$13,700	548.0%
512300 - Rep & Maint - Motor Vehicles	\$1,245	\$1,102	\$500	(\$602)	-54.6%
512305 - Repair & Maintenance - Boats	\$4,558	\$2,000	\$1,501	(\$499)	-24.9%
513100 - Repair&Maint-Non-Info Tech Equ	\$15,874	\$11,637	\$18,025	\$6,388	54.9%
513200 - Other Repair & Maint Serv	\$12,310	\$5,400	\$1,750	(\$3,650)	-67.6%
513210 - Repair&Maint-Property/Grounds	\$710	\$0	\$15,000	\$15,000	0.0%
Total	\$59,418	\$22,689	\$53,026	\$30,337	133.7%
Grants Rollup					
550000 - Grants To Municipalities	\$838,695	\$0	\$0	\$0	0.0%
550220 - Grants	\$1,637,112	\$4,067,680	\$3,499,400	(\$568,280)	-14.0%
550240 - Loans	\$12,304,695	\$20,216,348	\$20,255,000	\$38,652	0.2%
Total	\$14,780,501	\$24,284,028	\$23,754,400	(\$529,628)	-2.2%
Grand Total	\$36,472,537	\$47,948,837	\$48,723,533	\$774,696	1.6%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$7,472,365	\$7,564,123	\$7,815,563	\$251,440	3.3%
21285 - Waste Management Assistance	\$16	\$0	\$0	\$0	0.0%
21295 - Environmental Permit Fund	\$5,249,085	\$6,235,528	\$5,809,687	(\$425,841)	-6.8%
21300 - Hydroelectric Licensing Fund	\$0	\$10,000	\$110,000	\$100,000	1,000.0%
21311 - VT Wastewater & Potable Water	\$232,345	\$268,504	\$275,374	\$6,870	2.6%
21313 - Ecosystem Restoration & Water Quality	\$53,803	\$125,000	\$125,000	\$0	0.0%
21475 - Natural Resources Mgmt	\$102,069	\$10,000	\$0	(\$10,000)	-100.0%
21500 - Inter-Unit Transfers Fund	\$840,739	\$1,060,988	\$1,088,338	\$27,350	2.6%



Environmental Conservation

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
21584 - Surplus Property	\$0	\$5,000	\$4,671	(\$329)	-6.6%
21772 - Local Comm Implementation Fund	\$1,540	\$0	\$0	\$0	0.0%
21773 - Impaired Water Restoration Fnd	\$10,000	\$150,000	\$135,000	(\$15,000)	-10.0%
21786 - Streamgauging Fees	\$24,224	\$14,000	\$25,000	\$11,000	78.6%
21789 - EC-Tax Loss-Conn Riv Flood Ctl	\$0	\$31,230	\$31,230	\$0	0.0%
21793 - EC-VT Poll Control 24VSA4753	\$334,031	\$1,356,062	\$1,456,650	\$100,588	7.4%
21862 - EC-Motorboat Registration Fees	\$439,179	\$575,736	\$725,656	\$149,920	26.0%
21932 - Clean Water Fund	\$523,037	\$2,090,000	\$1,630,000	(\$460,000)	-22.0%
21960 - Unsafe Dam Revolving Loan Fund	\$0	\$5,000	\$5,000	\$0	0.0%
22005 - Federal Revenue Fund	\$21,190,104	\$28,447,666	\$29,486,364	\$1,038,698	3.7%
Total	\$36,472,537	\$47,948,837	\$48,723,533	\$774,696	1.6%



Environmental conservation - tax loss CT river flood control

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Other Operating Expenses	\$34,700	\$0	\$0
Total	\$34,700	\$0	\$0
Fund Type			
General Funds	\$3,470	\$0	\$0
Special Fund	\$31,230	\$0	\$0
Total	\$34,700	\$0	\$0

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Other Operating Expenses					
523660 - Taxes	\$34,700	\$0	\$0	\$0	0.0%
Total	\$34,700	\$0	\$0	\$0	0.0%
Grand Total	\$34,700	\$0	\$0	\$0	0.0%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$3,470	\$0	\$0	\$0	0.0%
21789 - EC-Tax Loss-Conn Riv Flood Ctl	\$31,230	\$0	\$0	\$0	0.0%
Total	\$34,700	\$0	\$0	\$0	0.0%



Environmental Conservation

FED-SRF Clearing

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Grants Rollup	\$0	\$0	\$0
Total	\$0	\$0	\$0
Fund Type			
Total	\$0	\$0	\$0

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$0	\$0	\$0	\$0	0.0%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Total	\$0	\$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

Departments:

The Agency is comprised of four Departments: the Department of Administration which includes the Office of the Chief Marketing Officer (CMO); 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 FY19 activities, please refer to additional department narratives in the budget document.

For FY19, the Vermont Center for Geographic Information and Information Technology Services, once part of ACCD's budget, have been removed from the Agency and incorporated into the Agency of Digital Services.

Administration

Administration consists of the Office of the Agency Secretary, Deputy Secretary, 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, which provides 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. The Department leads the Agency's Economic Development Marketing initiative, ThinkVermont.

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



Agency of Commerce and Community Development

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 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.

The Department also provides critical creative leadership and talent to the State's Economic Development Marketing Initiative, ThinkVermont.

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. The staff have also provided support to ThinkVermont.

Key Budget Issues FY 2018

The State's economy, in particular our rural economy, continues to lag behind the national recovery. Investments in capital, infrastructure and people that promote our economy are vital to assisting municipalities, non-profits and businesses that improve the quality of life for Vermonters. Federal and state grant programs are oversubscribed, and many economic development opportunities are missed as a result - as these critical state and federal investments leverage private job creating investments.

ACCD has taken on additional functions with no corresponding staffing increases. Regulatory burdens continue to tax our staffing levels. Our state's historic sites suffer from deferred maintenance. Level funded tourism funding has inhibited our ability to attract more visitors to the state. And the Agency is eager to chart the future of Vermont Life Magazine to prevent further debt increases to its enterprise fund.

The Agency has partnered with private businesses and organizations to leverage the limited state funding we receive, undertaken process improvement initiatives, and found ways to stretch limited resources to maximize the state's investment.

The Agency remains concerned about the future of several federal programs it administers that have either been targeted by the President's budget for elimination, or have been proposed for elimination in the national tax reform conversation, including the CDBG program and the Federal Historic Tax Credit.

These issues are detailed in the individual Department reports that follow.

Department	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
ACCD Administration	15.00	\$7,653,943	\$7,920,071	\$4,044,379
Housing and Community Development	34.00	\$23,395,889	\$15,447,935	\$15,490,575
Economic Development	19.00	\$5,530,069	\$6,795,143	\$9,970,832
Tourism & Marketing	15.00	\$4,035,401	\$3,868,276	\$3,666,982
Total	83.00	\$40,615,302	\$34,031,425	\$33,172,768



Agency of Commerce and Community Development

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Fund Type				
Federal Funds		\$17,126,143	\$9,377,628	\$10,530,056
General Funds		\$13,731,948	\$14,011,627	\$14,264,250
IDT Funds		\$1,216,009	\$284,349	\$110,751
Enterprise Funds		\$701,427	\$763,023	\$650,605
Special Fund		\$7,839,776	\$9,594,798	\$7,617,106
Total		\$40,615,302	\$34,031,425	\$33,172,768



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 (provided by ADS staff), legal, facilities and continuity of operations management, administrative support, management and supervisory training, and the prioritization of agency initiatives.

The ThinkVermont Growth and Innovation pilot project will be responsive to the growth needs of our small businesses by deploying services and innovative initiatives that help accelerate small business growth. It will enable ACCD to invest in projects (less than \$100,000, with a set-aside for micro projects less than \$10,000) with grants that have fewer restrictions (such as federal restrictions that accompany the Community Development program). Similar, in part, to the Working Lands Enterprise Initiative, this effort will target the 90% of our economy that exists in other sectors.

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 CMO has been a critical leader in the visioning and execution of the state's Economic Development Marketing Initiative, ThinkVermont.

The Vermont Center for Geographic Information (VCGI), formerly part of the Agency, has been moved to the Agency of Digital Services for FY19.

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 2019

The Agency of Administration remains constrained due to cost increases in health insurance, information technology services, and operating expenses, limiting its ability to staff adequately for contracting management and other services.

With the addition of the \$400,000 in funding for our ThinkVermont Growth and Innovation Pilot Project the agency will be responsive to the growth needs of our small businesses by deploying services and innovative initiatives that help accelerate small business growth.

Specifically,

- Seventy-five percent of the funding (\$300,000) will be awarded through a competitive request for proposals.
- Thirteen percent of the funding (\$50,000) will be used to implement the section of our ACCD strategic plan to develop a small business accelerator initiative designed to provide a-la-carte services to new and growing small businesses (50 employees and smaller) on a range of topics ranging from marketing their business to human resources to accounting and planning. This acceleration project would create partnerships with professional service specialists to provide coaching and training to small businesses in their specified area of need. This would be done in conjunction with key partners such as Regional Development Corporations, the VT Small Business Development Center, the VT Sustainable Jobs Fund, VT State Colleges, and others.



ACCD Administration

- Six percent of the funding (\$25,000) will be used for partnering with capital providers and startups like Milk Money to create a money map that guides entrepreneurs and small businesses to strategies for and sources of capital at various stages of their evolution and development, assisting them to connect to critical sources of capital at crucial times of growth.

- Six percent of the funding (\$25,000) to continue to develop the Aerospace sector - supply chain - clusters throughout the state.

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
Agency of commerce and community development - admin.	15.00	\$7,653,943	\$7,920,071	\$4,044,379
Total	15.00	\$7,653,943	\$7,920,071	\$4,044,379
Fund Type				
IDT Funds		\$958,249	\$153,226	\$20,000
General Funds		\$3,539,702	\$3,707,045	\$3,924,379
Federal Funds		\$345,758	\$0	\$0
Special Fund		\$2,810,233	\$4,059,800	\$100,000
Total		\$7,653,943	\$7,920,071	\$4,044,379



Agency of commerce and community development - admin.

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,927,879	\$2,072,416	\$1,208,402
Fringe Benefits	\$924,730	\$1,039,433	\$584,794
Contracted and 3rd Party Service	\$103,232	\$21,759	\$96,759
PerDiem and Other Personal Services	\$0	\$41,848	\$2,958
Equipment	\$43,503	\$9,150	\$9,925
IT/Telecom Services and Equipment	\$217,205	\$222,639	\$798,167
Travel	\$20,387	\$25,281	\$21,934
Supplies	\$6,923	\$8,147	\$8,046
Other Purchased Services	\$514,090	\$577,963	\$245,356
Other Operating Expenses	\$2,353	\$2,350	\$2,540
Rental Other	\$1,091	\$360	\$1,039
Rental Property	\$344,509	\$328,156	\$379,022
Property and Maintenance	\$3,370	\$3,046	\$3,370
Grants Rollup	\$3,483,375	\$3,537,627	\$652,627
Rentals	\$10,310	\$0	\$0
Repair and Maintenance Services	\$50,985	\$29,896	\$29,440
Total	\$7,653,943	\$7,920,071	\$4,044,379
Fund Type			
IDT Funds	\$958,249	\$153,226	\$20,000
General Funds	\$3,539,702	\$3,707,045	\$3,924,379
Federal Funds	\$345,758	\$0	\$0
Special Fund	\$2,810,233	\$4,059,800	\$100,000
Total	\$7,653,943	\$7,920,071	\$4,044,379

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
670013	089150 - Financial Director III	1.0	1.0	116,022	38,757	8,875	163,654
670023	089060 - Financial Administrator II	1.0	1.0	63,190	32,328	4,834	100,352
670025	550200 - Contracts & Grants Administrat	1.0	1.0	69,056	30,086	5,282	104,424
670027	461000 - Marketing Manager	1.0	1.0	56,992	19,485	4,360	80,837
670045	089090 - Financial Manager II	1.0	1.0	80,205	32,265	6,136	118,606
670097	050200 - Administrative Assistant B	1.0	1.0	56,430	27,827	4,317	88,574
670127	089120 - Financial Manager III	1.0	1.0	63,773	20,844	4,879	89,496
670165	469101 - Economic Research Analyst	1.0	1.0	73,278	37,175	5,606	116,059
677001	90100A - Agency Secretary	1.0	1.0	136,178	40,340	9,861	186,379
677007	96500D - Deputy Secretary	1.0	1.0	117,582	38,117	8,995	164,694
677011	95250E - Executive Assistant	1.0	1.0	70,013	26,098	5,356	101,467
677012	95871E - General Counsel II	1.0	1.0	97,115	35,671	7,429	140,215
677025	91590E - Private Secretary	1.0	1.0	55,016	30,640	4,209	89,865
677026	96170E - Chief Marketing Officer	1.0	1.0	77,522	37,785	5,930	121,237
677032	95010E - Executive Director	1.0	1.0	94,078	41,112	7,197	142,387
Total		15.0	15.0	1,226,450	488,530	93,266	1,808,246



ACCD Administration

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,927,809	\$1,388,672	\$578,946	(\$809,726)	-58.3%
500010 - Exempt	\$0	\$713,044	\$647,504	(\$65,540)	-9.2%
500060 - Overtime	\$69	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$29,300)	(\$18,048)	\$11,252	-38.4%
Total	\$1,927,879	\$2,072,416	\$1,208,402	(\$864,014)	-41.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$139,460	\$106,237	\$44,289	(\$61,948)	-58.3%
501010 - FICA - Exempt	\$0	\$54,176	\$48,977	(\$5,199)	-9.6%
501500 - Health Ins - Classified Empl	\$431,396	\$353,789	\$127,848	(\$225,941)	-63.9%
501510 - Health Ins - Exempt	\$0	\$154,404	\$156,221	\$1,817	1.2%
502000 - Retirement - Classified Empl	\$313,866	\$242,601	\$101,142	(\$141,459)	-58.3%
502010 - Retirement - Exempt	\$0	\$87,751	\$83,755	(\$3,996)	-4.6%
502500 - Dental - Classified Employees	\$18,049	\$15,880	\$6,496	(\$9,384)	-59.1%
502510 - Dental - Exempt	\$0	\$6,352	\$5,684	(\$668)	-10.5%
503000 - Life Ins - Classified Empl	\$6,528	\$5,858	\$2,443	(\$3,415)	-58.3%
503010 - Life Ins - Exempt	\$0	\$2,134	\$2,405	\$271	12.7%
503500 - LTD - Classified Employees	\$1,712	\$633	\$598	(\$35)	-5.5%
503510 - LTD - Exempt	\$0	\$1,640	\$1,488	(\$152)	-9.3%
504000 - EAP - Classified Empl	\$750	\$605	\$240	(\$365)	-60.3%
504010 - EAP - Exempt	\$0	\$240	\$210	(\$30)	-12.5%
505200 - Workers Comp - Ins Premium	\$8,238	\$7,133	\$2,998	(\$4,135)	-58.0%
505500 - Unemployment Compensation	\$4,406	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$326	\$0	\$0	\$0	0.0%
Total	\$924,730	\$1,039,433	\$584,794	(\$454,639)	-43.7%
Contracted and 3rd Party Service					
507561 - Creative/Development	\$0	\$7,350	\$7,350	\$0	0.0%
507563 - Advertising/Marketing-Other	\$6,000	\$10,109	\$85,109	\$75,000	741.9%
507564 - Media-Planning/Buying	\$0	\$4,300	\$4,300	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$97,232	\$0	\$0	\$0	0.0%
Total	\$103,232	\$21,759	\$96,759	\$75,000	344.7%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$41,848	\$2,958	(\$38,890)	-92.9%
Total	\$0	\$41,848	\$2,958	(\$38,890)	-92.9%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$34,005	\$7,750	\$7,750	\$0	0.0%
522284 - Software - Application Support	\$840	\$0	\$850	\$850	0.0%
522286 - Software - Desktop	\$810	\$900	\$825	(\$75)	-8.3%
522700 - Furniture & Fixtures	\$7,848	\$500	\$500	\$0	0.0%
Total	\$43,503	\$9,150	\$9,925	\$775	8.5%
Rentals					
516557 - Software-License-Servers	\$10,310	\$0	\$0	\$0	0.0%
Total	\$10,310	\$0	\$0	\$0	0.0%
Repair and Maintenance Services					
513050 - Software-Rep&Maint-ApplicaSupp	\$500	\$500	\$0	(\$500)	-100.0%
513056 - Software-Repair&Maint-Servers	\$46,050	\$29,396	\$28,427	(\$969)	-3.3%
513058 - Software-Repair&Maint-Desktop	\$4,435	\$0	\$1,013	\$1,013	0.0%
Total	\$50,985	\$29,896	\$29,440	(\$456)	-1.5%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$926	\$1,170	\$588	(\$582)	-49.7%
516659 - Telecom-Wireless Phone Service	\$10,782	\$11,275	\$4,670	(\$6,605)	-58.6%
516660 - ADS Enterp App Supp SOV Emp Exp	\$0	\$0	\$17,487	\$17,487	0.0%
516661 - ADS App Support SOV Emp Exp	\$0	\$0	\$650,511	\$650,511	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$99,663	\$102,988	\$100,370	(\$2,618)	-2.5%
516672 - ADS Centrex Exp.	\$2,255	\$4,785	\$3,455	(\$1,330)	-27.8%
516678 - It Inter Svc Cost User Support	\$72,073	\$72,073	\$0	(\$72,073)	-100.0%
516685 - ADS Allocation Exp.	\$26,619	\$28,880	\$13,100	(\$15,780)	-54.6%
519085 - Software as a Service	\$0	\$468	\$6,186	\$5,718	1,221.8%
522258 - Hw-Personal Mobile Devices	\$4,888	\$1,000	\$1,800	\$800	80.0%
Total	\$217,205	\$222,639	\$798,167	\$575,528	258.5%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$2,006	\$10,804	\$3,250	(\$7,554)	-69.9%
518010 - Travel-Inst-Other Transp-Emp	\$1,649	\$2,479	\$4,000	\$1,521	61.4%
518020 - Travel-Inst-Meals-Emp	\$949	\$1,700	\$1,200	(\$500)	-29.4%
518030 - Travel-Inst-Lodging-Emp	\$177	\$275	\$604	\$329	119.6%
518040 - Travel-Inst-Incidentals-Emp	\$87	\$80	\$100	\$20	25.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$261	\$0	\$261	\$261	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$204	\$1,570	\$255	(\$1,315)	-83.8%
518500 - Travel-Outst-Auto Mileage-Emp	\$255	\$1,080	\$255	(\$825)	-76.4%
518510 - Travel-Outst-Other Trans-Emp	\$4,914	\$3,160	\$4,633	\$1,473	46.6%
518520 - Travel-Outst-Meals-Emp	\$561	\$497	\$526	\$29	5.8%
518530 - Travel-Outst-Lodging-Emp	\$7,189	\$3,500	\$4,700	\$1,200	34.3%
518540 - Travel-Outst-Incidentals-Emp	\$184	\$136	\$200	\$64	47.1%
518550 - Conference Outstate - Emp	\$1,950	\$0	\$1,950	\$1,950	0.0%
Total	\$20,387	\$25,281	\$21,934	(\$3,347)	-13.2%
Supplies					
520000 - Office Supplies	\$3,326	\$3,565	\$4,000	\$435	12.2%
520110 - Gasoline	\$243	\$299	\$600	\$301	100.7%
520500 - Other General Supplies	\$1,278	\$1,315	\$1,300	(\$15)	-1.1%
520510 - It & Data Processing Supplies	\$641	\$1,396	\$650	(\$746)	-53.4%
520600 - Recognition/Awards	\$0	\$265	\$0	(\$265)	-100.0%
521500 - Books&Periodicals-Library/Educ	\$192	\$286	\$131	(\$155)	-54.2%
521510 - Subscriptions	\$255	\$10	\$255	\$245	2,450.0%
521515 - Subscriptions Other Info Serv	\$989	\$1,011	\$1,110	\$99	9.8%
Total	\$6,923	\$8,147	\$8,046	(\$101)	-1.2%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$34,859	\$20,965	\$14,250	(\$6,715)	-32.0%
516010 - Insurance - General Liability	\$3,354	\$3,891	\$3,021	(\$870)	-22.4%
516500 - Dues	\$3,417	\$1,741	\$0	(\$1,741)	-100.0%
516550 - Licenses	\$0	\$410	\$0	(\$410)	-100.0%
516623 - Telecom-Mobile Wireless Data	\$2,365	\$3,600	\$1,480	(\$2,120)	-58.9%
516812 - Advertising-Radio	\$0	\$2,000	\$0	(\$2,000)	-100.0%
516813 - Advertising-Print	(\$626)	\$650	\$2,290	\$1,640	252.3%
516820 - Advertising - Job Vacancies	\$3,268	\$1,100	\$1,270	\$170	15.5%
516855 - Client Meetings	\$137	\$0	\$150	\$150	0.0%
516870 - Trade Shows & Events	\$5,667	\$3,280	\$27,500	\$24,220	738.4%
516871 - Giveaways	\$42	\$150	\$0	(\$150)	-100.0%



ACCD Administration

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
516872 - Sponsorships	\$7,000	\$0	\$2,000	\$2,000	0.0%
516875 - Photography	\$401	\$0	\$500	\$500	0.0%
517000 - Printing and Binding	\$846	\$315	\$850	\$535	169.8%
517005 - Printing & Binding-Bgs Copy Ct	\$249	\$304	\$260	(\$44)	-14.5%
517010 - Printing-Promotional	\$211	\$0	\$1,570	\$1,570	0.0%
517100 - Registration For Meetings&Conf	\$4,952	\$4,350	\$4,160	(\$190)	-4.4%
517110 - Training - Info Tech	\$9,316	\$7,250	\$0	(\$7,250)	-100.0%
517200 - Postage	\$8	\$120	\$10	(\$110)	-91.7%
517205 - Postage - Bgs Postal Svcs Only	\$288	\$225	\$300	\$75	33.3%
517300 - Freight & Express Mail	\$124	\$90	\$0	(\$90)	-100.0%
517400 - Instate Conf, Meetings, Etc	\$0	\$350	\$350	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$0	\$1,950	\$0	(\$1,950)	-100.0%
519000 - Other Purchased Services	\$390,115	\$473,313	\$136,202	(\$337,111)	-71.2%
519006 - Human Resources Services	\$48,098	\$50,933	\$48,442	(\$2,491)	-4.9%
519030 - Brochure Distribution	\$0	\$751	\$751	\$0	0.0%
519040 - Moving State Agencies	\$0	\$225	\$0	(\$225)	-100.0%
Total	\$514,090	\$577,963	\$245,356	(\$332,607)	-57.5%
Other Operating Expenses					
523620 - Single Audit Allocation	\$2,021	\$2,100	\$2,400	\$300	14.3%
523640 - Registration & Identification	\$140	\$100	\$140	\$40	40.0%
524000 - Bank Service Charges	\$192	\$150	\$0	(\$150)	-100.0%
Total	\$2,353	\$2,350	\$2,540	\$190	8.1%
Rental Other					
515000 - Rental - Other	\$1,091	\$360	\$1,039	\$679	188.6%
Total	\$1,091	\$360	\$1,039	\$679	188.6%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$341,591	\$323,255	\$373,848	\$50,593	15.7%
514010 - Rent Land&Bldgs-Non-Office	\$2,919	\$4,901	\$5,174	\$273	5.6%
Total	\$344,509	\$328,156	\$379,022	\$50,866	15.5%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$3,370	\$3,046	\$3,370	\$324	10.6%
Total	\$3,370	\$3,046	\$3,370	\$324	10.6%
Grants Rollup					
550220 - Grants	\$250,001	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$3,233,374	\$3,537,627	\$652,627	(\$2,885,000)	-81.6%
Total	\$3,483,375	\$3,537,627	\$652,627	(\$2,885,000)	-81.6%
Grand Total	\$7,653,943	\$7,920,071	\$4,044,379	(\$3,875,692)	-48.9%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$3,539,702	\$3,707,045	\$3,924,379	\$217,334	5.9%
21328 - VT Center for Geographic Info	\$23,203	\$22,100	\$0	(\$22,100)	-100.0%
21330 - Municipal & Regional Planning	\$445,048	\$392,700	\$0	(\$392,700)	-100.0%
21500 - Inter-Unit Transfers Fund	\$958,249	\$153,226	\$20,000	(\$133,226)	-86.9%
21898 - Windham County Development Fund	\$2,033,851	\$3,185,000	\$0	(\$3,185,000)	-100.0%
21932 - Clean Water Fund	\$308,132	\$460,000	\$100,000	(\$360,000)	-78.3%
22005 - Federal Revenue Fund	\$345,758	\$0	\$0	\$0	0.0%



Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Total	\$7,653,943	\$7,920,071	\$4,044,379	(\$3,875,692)	-48.9%



Housing and Community Development

Department/Program Description

Vermont Community Development Program: The Vermont Community Development Program (VCDP) administers funding from the U. S. Department of Housing and Urban Development (HUD) under the Community Development Block Grant (CDBG) program. Activities that support economic development and affordable housing continue to be VCDP's top priorities for funding. The VCDP assists communities on a competitive basis by providing financial and technical assistance to identify and address local needs in the areas of housing, economic development, public facilities, public services and handicapped accessibility modifications.

The program is designed to predominantly benefit persons of low and moderate income. In addition, financial assistance is provided to communities with urgent needs, such as threats to health and safety and removal of slums and blighted properties.

VCDP staff are 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 provides guidance to approximately 80 communities and receives 30 to 50 applications each year. Requests always exceed available resources by more than 100%. State funding to support the VCDP program is established in the federal authorizing legislation and requires a minimum 2% state match of the federal funds which must be used for program administration. Additional state funds above the required 2% state match are necessary 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.

The CDBG allocation for the last program year was \$6,418,987. This past year VCDP awarded \$7 million to 25 projects, which leveraged over \$87 million dollars. The funds were awarded to housing, economic development, public facility and planning projects. The VCDP also collects approximately \$350,000 a year in Program Income from grants converted to loans. These funds are used to enhance the annual allocation from HUD and increases the grant funding available to assist communities. The VCDP is DHCD's single largest source of grant funding to support communities and address their needs. In recent years, budget pressures at the federal level have reduced the program to approximately \$6.5 million from an average of \$8-9 million pre 2010.

VCDP funding priorities are established in the HUD Consolidated Plan for Vermont. The Consolidated Plan covers not only the VCDP, but the Home Investments Partnership Program (HOME), administered by the Vermont Housing and Conservation Board and the Emergency Solutions Grant Program (ESG), administered by the Vermont Agency Human Services. HUD's move to an electronic submission of the Plan through the Integrated Disbursement and Information System (IDIS) requires far more collaboration on reporting data and programs serving the same populations, to measure goals and outcomes. DHCD is the HUD point of contact for Consolidated Plan and all programs that populate the HUD required Consolidated Annual Performance and Evaluation Report (CAPER). The Consolidated 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 will again be seeking input for the 2019 annual Action Plan up-date. We will engage 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 established in Consolidated Plan support the State's objectives of increasing the supply and quality of affordable housing, decreasing the number of people experiencing homelessness, creating and retaining jobs, strengthening communities and improving the quality of life for Vermonters.

Housing: DHCD's work is designed to produce, support and/or 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. DHCD also provides oversight of the federal HOME program, which is administered by the Vermont Housing and Conservation Board (VHCB). 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-one mobile home parks, (11 Cooperatively Owned, 47 Non-profit Owned, 183 Private Owned) are registered with the Mobile Home Park Program with a total of 7,126 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.

Budget Narrative

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.

Downtown & Village Center Tax Credit Program: 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 \$18 in outside investment. Since 2007, the tax credits have been awarded to 256 projects around the state and leveraged over \$393 million in outside investment. Ongoing 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 estimated average of over 7 months and saved nearly \$600,000 in state permitting fees.

Downtown Transportation Fund Program: In partnership with VTTrans, the program has invested over \$10 million and leveraged \$57 million in infrastructure improvements since 1999. A new planned partnership with ANR will invest over \$2 million in grant funding from the Volkswagen emissions scandal to expand the state's network of electric vehicle charging stations. Additional Clean Water funding is also proposed in FY19 to integrate stormwater management features into projects.

Highlights this year include:

- Act 157 Report on Housing and Infrastructure: Implemented legislative changes resulting from the report (TIF, Tax Credits, Housing Bond, Act 250 regulatory incentives) to increase public investment in infrastructure and housing.
- Partnerships with National Life Group, the Vermont Community Foundation and the Preservation Trust of Vermont: Developed a new program that offered up to \$50,000 grants to support downtown revitalization efforts.



Housing and Community Development

- Better Connections Program: Continued the \$200,000, VTrans-DHCD-ANR partnership to boost economic development efforts in Brighton, St. Albans and Windsor. Additional Clean Water funding is budgeted in FY19 to help communities incorporate stormwater reduction features into their projects.

- 'Placemaking' Initiative: Developed and published case studies on projects in Bethel, Montpelier, and Vergennes to help other communities use placemaking as a tool to bring new vitality to their centers.

- Interagency Coordination Initiative with VTrans and ANR. A new partnership that targets state funding and resources to support economic development, coordinate transportation and stormwater investments to bring new vitality and spur private investment in community centers (mirroring recent "all-hands" efforts in St. Albans, Barre and Winooski).

Municipal Planning Grant Program: This program helps local leaders tackle issues facing their towns, like where to locate new housing or how to bring needed infrastructure to support new housing and businesses. This year 50 communities requested over 600,000 in funds. Just over \$460,000 in available funding was awarded to 37 communities.

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 2017, VDHP successfully processed five 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 400 historic barns and agricultural outbuildings. Of the 33 applications requesting \$411,907, 17 projects were awarded grant funds totaling \$211,369 in 2017. Since the Historic Preservation Grant program began in 1986, it has provided over \$5 million in grants to over 565 historic buildings. In 2017, fifteen of the 48 applications submitted were awarded \$193,578. This past year, eleven projects were granted \$1.8 million in federal rehabilitation investment tax credits, leveraging over \$11.8 million in private investment. These projects supported the rehabilitation or creation of 65 units of housing.

Certified Local Government Program (CLG): The 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 \$58,826, the nine CLG projects in six communities assisted with the nomination of two historic districts, archaeological resources assessment, update of historic preservation regulations, publication of community architectural history and rehabilitation projects, sponsorship of the annual downtown and preservation conference, preparation of strategic fundraising plans to guide restoration of an historic town hall, speaker and workshop programs with walking tours, and window restoration project of fire company building.

As required under federal and state laws, VDHP reviewed 1,779 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.

Roadside Historic Site Markers Program: VDHP is charged with approving and overseeing the creation and installation of Vermont Roadside Historic Site Markers. This is smallest state program with a great reach and overwhelming popularity. The program was established in 1947, with the installation of ten markers. Since then, more than 245 site markers have been placed statewide, with one in Virginia, to commemorate events significant to local communities, the state, and nation. More than fifteen applications for new markers are submitted annually. In 2017, eleven new markers were installed, honoring Buffalo soldiers at Fort Ethan Allen, the unprecedented freeze of 1800, the Vermont Veterans' Home, Williamstown Historic District, and Vermont legislation for Civil Unions and Marriage Equality. With more than 45% of the markers over 30 years of age, funding enables eight markers a year to be restored by the original foundry.

State-owned Historic Sites: Our State-owned Historic Sites connect visitors to the places where Vermont's history happened. There are fourteen sites comprised of 62 buildings and structures serving 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, a monument to a Revolutionary War patriot, and the iconic Bennington Battle Monument - the tallest structure in the state of Vermont. Revenues from admissions, gift shop sales, donations, and rentals provide 49% of the sites' budget. Nearly 65,000 visitors toured the Vermont State Historic Sites during the 2017 season, which runs from April to October.

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. Ten of these are open to recreational divers as Vermont's Underwater Historic Preserve, with nearly 2,000 visitors in 2017.

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 eleven regional planning commissions (RPCs). This statewide network directly delivers a range of critical services that DHCD would need to provide should this network not exist. The RPC's are established under Vermont law as political subdivisions of the State; they operate under 24 V.S.A., Chapter 177. All municipalities are members of their respective RPC. Core funding for RPC's is derived from the property transfer tax; it represents approximately 20%-15% of their total operating budgets. This funding reaches them through annual performance based contracts that DHCD administers. These contracts support local planning and bylaw development, regional planning, transportation planning, and work with other agencies relating to economic development, brown-fields, energy, emergency management, and natural resource planning. If RPCs did not exist, DHCD would have to substantially increase staff and funding to deliver those services. In every case, DHCD's contract dollars leverage dollars from multiple other sources to complete the RPC's 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.

Mission #2

The mission of the Department of Housing and Community Development (DHCD) is to improve the lives of Vermonters and further the sustainable development of Vermont communities.

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 opportunities, and develop new projects that support the State's land use goals and recreational opportunities.

Key Budget Issues FY 2019

In preparation for the FY19 budget cycle, there are two obvious challenges that DHCD must address.

The first challenge is to adequately staff and manage the Vermont Community Development Program with inadequate, required State matched General Fund dollars. HUD's regulatory requirements have increased exponentially over the last several years to include: detailed, onerous documentation and reporting, aggressive monitoring and audit review, multiple layers of oversight, etc. These requirements apply to not only DHCD (VCDP) as the recipient of HUD's funding but also of VCDP's grantees and subgrantees. Regulatory compliance is among our highest priorities and is essential to ensuring Vermont's ability to continue accessing critical federal funds. In recent history, DHCD has hired limited service positions to assist with the administration of various one-time programs layered on the back of



Housing and Community Development

our existing VCDP framework, specifically Disaster Recovery. These programs have been essential in providing additional administrative dollars allowing our core VCDP program dollars to be maximized. Unfortunately, these one-time programs will conclude in FY18, once again leaving VCDP significantly underfunded for FY19 and beyond.

The second challenge that DHCD must face in its FY9 budget is in the historic sites budget. It is the responsibility of VDHP to steward the State's inventory of its eleven historic sites scattered throughout all of Vermont; they include 84 separate physical structures. As a part of this stewardship, VDHP must ensure that the sites are safe, open and accessible to the public. This is a lofty charge that presents a significant burden. Ongoing capital investments are necessary and form a portion of the administration's capital budget request but the amount that is funded is never enough. As a result, much needed improvements are deferred resulting in much larger financial consequences for the State. "Band-aid" fixes have become the means by which these properties have limped along. These, along with completing the regular repair/maintenance needs of these properties with fewer staff who have no expertise in facilities management places significant stress on VDHP. At one time, there was more adequate level of staffing with some individuals focused on maintaining the physical aspects of Sites and others whose specialty was programming, exhibits and visitors' experience. Now there is no position for the former and a handful for the latter.

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. Maintenance and conditions assessments have outlined a number of critical projects and daily operations needs, including the necessity for a preservation facilities manager.

Despite these challenges, the Department is making significant progress on an ambitious agenda of helping Vermonters and their communities. On the Housing side, DHCD's primary goal is to grow the net new units of housing throughout the state at all income levels and supporting programs and initiatives that accomplish this goal. It has become the lens through which we view all of our programs. Wherever possible measurables are being added to track how DHCD is meeting this goal.

DHCD is also working internally to bring a greater level of communication and collaboration not only with sister Agencies but also across its own Divisions. This will result in efficiencies, thoughtful and intelligent targeting of resources and improved work flow and program delivery for both DHCD but more importantly the customers we serve.

As a result of the Vermont Outdoor Recreation Collaborative (VOREC), DHCD will administer a new pilot program in FY19. VOREC recommendations supported by the Governor include a \$100,000 new pilot initiative intended to support planning and implementation of a community development program targeting outdoor recreation. DHCD will administer a competitive grant program for communities, in consultation with the Department of Forests, Parks, and Recreation.

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
Community development block grants	0.00	\$14,670,191	\$6,326,320	\$0
Downtown transportation and capital improvement fund	0.00	\$427,187	\$433,732	\$0
Housing and community development	34.00	\$8,298,512	\$8,687,883	\$15,490,575
Total	34.00	\$23,395,889	\$15,447,935	\$15,490,575
Fund Type				
General Funds		\$2,779,966	\$2,627,105	\$2,760,297
IDT Funds		\$81,278	\$101,123	\$90,751
Federal Funds		\$16,087,769	\$7,795,059	\$7,747,771
Special Fund		\$4,446,877	\$4,924,648	\$4,891,756



Housing and Community Development

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Total		\$23,395,889	\$15,447,935	\$15,490,575



Housing and Community Development

Housing and community development

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,478,854	\$2,354,648	\$2,413,806
Fringe Benefits	\$1,173,937	\$1,172,413	\$1,157,191
Contracted and 3rd Party Service	\$3,094,318	\$106,958	\$90,958
PerDiem and Other Personal Services	\$6,114	\$9,612	\$15,802
Equipment	\$58,387	\$33,795	\$28,409
IT/Telecom Services and Equipment	\$81,372	\$87,022	\$92,601
Travel	\$57,803	\$87,246	\$88,658
Supplies	\$68,057	\$83,708	\$79,619
Other Purchased Services	\$106,460	\$106,011	\$127,533
Other Operating Expenses	\$152,077	\$154,416	\$153,609
Rental Other	\$14,776	\$18,722	\$18,722
Rental Property	\$6,217	\$52,541	\$6,178
Property and Maintenance	\$130,204	\$140,301	\$128,456
Grants Rollup	\$869,935	\$4,258,021	\$11,067,128
Repair and Maintenance Services	\$0	\$22,469	\$21,905
Total	\$8,298,512	\$8,687,883	\$15,490,575
Fund Type			
General Funds	\$2,779,966	\$2,627,105	\$2,760,297
IDT Funds	\$81,278	\$101,123	\$90,751
Federal Funds	\$1,417,578	\$1,468,739	\$7,747,771
Special Fund	\$4,019,690	\$4,490,916	\$4,891,756
Total	\$8,298,512	\$8,687,883	\$15,490,575

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
670004	540000 - Community Development Spec III	1.0	1.0	67,163	36,080	5,138	108,381
670007	049600 - Grants Mng Spec Housing&Com De	1.0	1.0	63,190	35,370	4,834	103,394
670020	049601 - Grants Management Specialist	1.0	1.0	66,893	29,699	5,117	101,709
670022	540000 - Community Development Spec III	1.0	1.0	53,248	18,814	4,073	76,135
670024	140300 - State Archeologist	1.0	1.0	66,435	12,728	5,082	84,245
670034	063000 - Historic Sites Section Chief	1.0	1.0	62,546	28,922	4,785	96,253
670036	540000 - Community Development Spec III	1.0	1.0	53,248	18,589	4,073	75,910
670037	071700 - Downtown Program Coord	1.0	1.0	60,882	34,957	4,658	100,497
670040	547900 - Community Plan & Project Mgr	1.0	1.0	64,542	35,612	4,938	105,092
670050	456700 - Director of Grants Management	1.0	1.0	88,254	16,835	6,752	111,841
670051	072000 - Senior Hist Pres Review Coord	1.0	1.0	68,640	35,785	5,251	109,676
670052	314900 - Benn Monum Hist Site Adm	1.0	1.0	68,765	30,034	5,260	104,059
670067	050200 - Administrative Assistant B	1.0	1.0	43,077	16,995	3,296	63,368
670068	473300 - Historic Sites Resources Specialist	1.0	1.0	53,747	18,904	4,111	76,762
670075	089220 - Administrative Srvc Cord I	1.0	1.0	63,045	29,011	4,823	96,879
670082	049100 - Housing Program Coordinator	1.0	1.0	70,990	36,766	5,430	113,186
670083	076200 - State Architectural Historian	1.0	1.0	66,726	36,003	5,105	107,834
670087	072400 - Historic Sites Regional Admin	1.0	1.0	72,966	23,987	5,582	102,535
670088	072400 - Historic Sites Regional Admin	1.0	1.0	75,067	24,363	5,742	105,172
670091	140700 - Survey Archeologist	1.0	1.0	68,765	36,077	5,260	110,102
670095	076300 - Commnty Affairs Planning Coord	0.8	1.0	61,818	28,531	4,729	95,078
670096	089240 - Administrative Srvc Cord III	1.0	1.0	66,893	29,699	5,117	101,709
670099	072100 - Tax Credit & Historic Grants	1.0	1.0	60,882	20,180	4,658	85,720
670117	089060 - Financial Administrator II	1.0	1.0	55,515	33,997	4,247	93,759
670142	472200 - Dir of Comm Plan & Revital	1.0	1.0	78,042	38,206	5,971	122,219



Housing and Community Development

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
670146	548200 - Community Plan & Policy Mgr	1.0	1.0	56,430	27,827	4,317	88,574
670156	060000 - Sr Grants Management Analyst	1.0	1.0	56,430	34,160	4,317	94,907
670164	473300 - Historic Resources Specialist	1.0	1.0	57,304	27,984	4,384	89,672
670170	045000 - Housing Policy Specialist	1.0	1.0	58,906	19,578	4,506	82,990
670172	131400 - Environmental Officer	1.0	1.0	55,182	18,927	4,221	78,330
677003	90120A - Commissioner	1.0	1.0	109,907	29,205	8,408	147,520
677006	90570D - Deputy Commissioner	1.0	1.0	82,722	38,785	6,328	127,835
677015	95230E - Historic Preservation Officer	1.0	1.0	82,659	23,918	6,324	112,901
677017	95870E - General Counsel I	1.0	1.0	82,222	38,617	6,290	127,129
Total		33.8	34.0	2,263,101	965,145	173,127	3,401,373

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,478,442	\$1,859,090	\$1,905,591	\$46,501	2.5%
500010 - Exempt	\$0	\$334,464	\$357,510	\$23,046	6.9%
500040 - Temporary Employees	\$0	\$246,344	\$207,511	(\$38,833)	-15.8%
500060 - Overtime	\$412	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$85,250)	(\$56,806)	\$28,444	-33.4%
Total	\$2,478,854	\$2,354,648	\$2,413,806	\$59,158	2.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$182,075	\$142,226	\$145,778	\$3,552	2.5%
501010 - FICA - Exempt	\$0	\$25,585	\$27,348	\$1,763	6.9%
501500 - Health Ins - Classified Empl	\$545,475	\$497,298	\$469,581	(\$27,717)	-5.6%
501510 - Health Ins - Exempt	\$0	\$70,942	\$63,064	(\$7,878)	-11.1%
502000 - Retirement - Classified Empl	\$393,667	\$324,782	\$323,049	(\$1,733)	-0.5%
502010 - Retirement - Exempt	\$0	\$52,180	\$72,315	\$20,135	38.6%
502500 - Dental - Classified Employees	\$25,237	\$23,821	\$24,359	\$538	2.3%
502510 - Dental - Exempt	\$0	\$3,176	\$3,248	\$72	2.3%
503000 - Life Ins - Classified Empl	\$6,884	\$6,620	\$6,493	(\$127)	-1.9%
503010 - Life Ins - Exempt	\$0	\$1,073	\$813	(\$260)	-24.2%
503500 - LTD - Classified Employees	\$936	\$369	\$381	\$12	3.3%
503510 - LTD - Exempt	\$0	\$769	\$822	\$53	6.9%
504000 - EAP - Classified Empl	\$1,052	\$901	\$900	(\$1)	-0.1%
504010 - EAP - Exempt	\$0	\$121	\$120	(\$1)	-0.8%
505200 - Workers Comp - Ins Premium	\$12,039	\$10,423	\$6,793	(\$3,630)	-34.8%
505500 - Unemployment Compensation	\$2,274	\$11,280	\$8,280	(\$3,000)	-26.6%
505700 - Catamount Health Assessment	\$4,298	\$847	\$3,847	\$3,000	354.2%
Total	\$1,173,937	\$1,172,413	\$1,157,191	(\$15,222)	-1.3%
Contracted and 3rd Party Service					
507563 - Advertising/Marketing-Other	\$12,134	\$0	\$0	\$0	0.0%
507566 - IT Contracts - Application Support	\$115,297	\$2,000	\$0	(\$2,000)	-100.0%
507600 - Other Contr and 3Rd Pty Serv	\$2,966,752	\$104,958	\$90,958	(\$14,000)	-13.3%
507620 - Recording & Other Fees	\$135	\$0	\$0	\$0	0.0%
Total	\$3,094,318	\$106,958	\$90,958	(\$16,000)	-15.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$6,000	\$8,505	\$8,505	\$0	0.0%
506200 - Other Pers Serv	\$0	\$1,107	\$7,297	\$6,190	559.2%
506240 - Service of Papers	\$114	\$0	\$0	\$0	0.0%
Total	\$6,114	\$9,612	\$15,802	\$6,190	64.4%



Housing and Community Development

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$19,825	\$12,300	\$13,610	\$1,310	10.7%
522217 - Hw - Printers,Copiers,Scanners	\$416	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$1,374	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$0	\$3,100	\$3,299	\$199	6.4%
522400 - Other Equipment	\$30,867	\$6,600	\$5,600	(\$1,000)	-15.2%
522410 - Office Equipment	\$202	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$5,702	\$11,795	\$5,900	(\$5,895)	-50.0%
Total	\$58,387	\$33,795	\$28,409	(\$5,386)	-15.9%
Repair and Maintenance Services					
513056 - Software-Repair&Maint-Servers	\$0	\$22,469	\$21,905	(\$564)	-2.5%
Total	\$0	\$22,469	\$21,905	(\$564)	-2.5%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$866	\$850	\$850	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$3,779	\$3,783	\$3,783	\$0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	\$0	\$0	\$32,366	\$32,366	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$2,479	\$2,416	\$2,152	(\$264)	-10.9%
516672 - ADS Centrex Exp.	\$15,238	\$21,956	\$21,957	\$1	0.0%
516678 - It Inter Svc Cost User Support	\$16,226	\$16,229	\$0	(\$16,229)	-100.0%
516685 - ADS Allocation Exp.	\$40,953	\$39,988	\$29,693	(\$10,295)	-25.7%
519085 - Software as a Service	\$343	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$1,489	\$1,800	\$1,800	\$0	0.0%
Total	\$81,372	\$87,022	\$92,601	\$5,579	6.4%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$15,902	\$27,100	\$26,600	(\$500)	-1.8%
518010 - Travel-Inst-Other Transp-Emp	\$19,720	\$18,400	\$17,365	(\$1,035)	-5.6%
518020 - Travel-Inst-Meals-Emp	\$1,504	\$1,490	\$1,490	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$0	\$250	\$250	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$267	\$300	\$300	\$0	0.0%
518050 - Conference - Instate - Emp	\$125	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$7,833	\$12,200	\$12,200	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$872	\$1,050	\$1,050	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$330	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$339	\$300	\$400	\$100	33.3%
518510 - Travel-Outst-Other Trans-Emp	\$4,354	\$13,103	\$13,593	\$490	3.7%
518520 - Travel-Outst-Meals-Emp	\$974	\$2,400	\$3,200	\$800	33.3%
518530 - Travel-Outst-Lodging-Emp	\$5,279	\$10,053	\$11,553	\$1,500	14.9%
518540 - Travel-Outst-Incidentals-Emp	\$305	\$600	\$657	\$57	9.5%
Total	\$57,803	\$87,246	\$88,658	\$1,412	1.6%
Supplies					
520000 - Office Supplies	\$4,031	\$4,800	\$4,711	(\$89)	-1.9%
520100 - Vehicle & Equip Supplies&Fuel	\$150	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$2,271	\$2,450	\$2,500	\$50	2.0%
520120 - Diesel	\$431	\$800	\$750	(\$50)	-6.3%
520200 - Building Maintenance Supplies	\$1,002	\$3,000	\$2,000	(\$1,000)	-33.3%
520210 - Plumbing, Heating & Vent	\$1,079	\$1,750	\$3,500	\$1,750	100.0%
520211 - Heating & Ventilation	\$263	\$1,750	\$0	(\$1,750)	-100.0%
520220 - Small Tools	\$0	\$200	\$200	\$0	0.0%
520230 - Electrical Supplies	\$847	\$500	\$500	\$0	0.0%



Housing and Community Development

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
520500 - Other General Supplies	\$16,482	\$9,200	\$9,200	\$0	0.0%
520510 - It & Data Processing Supplies	\$266	\$1,200	\$1,200	\$0	0.0%
520520 - Cloth & Clothing	\$0	\$500	\$500	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$222	\$1,200	\$1,200	\$0	0.0%
520590 - Fire, Protection & Safety	\$0	\$1,600	\$1,600	\$0	0.0%
520600 - Recognition/Awards	\$291	\$0	\$0	\$0	0.0%
520700 - Food	\$24	\$0	\$0	\$0	0.0%
521100 - Electricity	\$27,285	\$31,000	\$28,000	(\$3,000)	-9.7%
521220 - Heating Oil #2	\$6,821	\$12,000	\$10,800	(\$1,200)	-10.0%
521230 - Heating Oil #6	\$175	\$0	\$0	\$0	0.0%
521320 - Propane Gas	\$4,821	\$10,000	\$11,200	\$1,200	12.0%
521500 - Books&Periodicals-Library/Educ	\$324	\$200	\$200	\$0	0.0%
521510 - Subscriptions	\$1,074	\$1,323	\$1,323	\$0	0.0%
521515 - Subscriptions Other Info Serv	\$196	\$235	\$235	\$0	0.0%
Total	\$68,057	\$83,708	\$79,619	(\$4,089)	-4.9%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$10,491	\$30,635	\$32,305	\$1,670	5.5%
516010 - Insurance - General Liability	\$5,476	\$5,708	\$6,846	\$1,138	19.9%
516500 - Dues	\$18,745	\$15,912	\$12,912	(\$3,000)	-18.9%
516550 - Licenses	\$455	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$5,251	\$7,280	\$7,280	\$0	0.0%
516652 - Telecom-Telephone Services	\$0	\$0	\$200	\$200	0.0%
516813 - Advertising-Print	\$4,916	\$9,343	\$13,186	\$3,843	41.1%
516814 - Advertising-Web	\$68	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$1,217	\$1,000	\$2,000	\$1,000	100.0%
516872 - Sponsorships	\$19,618	\$4,950	\$20,275	\$15,325	309.6%
517000 - Printing and Binding	\$4,823	\$2,470	\$2,470	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$3,327	\$450	\$450	\$0	0.0%
517010 - Printing-Promotional	\$121	\$500	\$500	\$0	0.0%
517020 - Photocopying	\$5	\$100	\$100	\$0	0.0%
517100 - Registration For Meetings&Conf	\$7,325	\$6,445	\$6,495	\$50	0.8%
517110 - Training - Info Tech	\$433	\$500	\$500	\$0	0.0%
517200 - Postage	\$766	\$1,405	\$1,105	(\$300)	-21.4%
517205 - Postage - Bgs Postal Svcs Only	\$2,343	\$2,975	\$3,275	\$300	10.1%
517300 - Freight & Express Mail	\$324	\$505	\$505	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$40	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$16,838	\$15,833	\$17,129	\$1,296	8.2%
519010 - Administrative Service Charge	(\$147)	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$4,025	\$0	\$0	\$0	0.0%
Total	\$106,460	\$106,011	\$127,533	\$21,522	20.3%
Other Operating Expenses					
523620 - Single Audit Allocation	\$16,641	\$14,400	\$14,400	\$0	0.0%
523640 - Registration & Identification	\$112	\$250	\$250	\$0	0.0%
523660 - Taxes	\$8,799	\$9,000	\$9,000	\$0	0.0%
524000 - Bank Service Charges	\$6,869	\$7,100	\$6,800	(\$300)	-4.2%
525290 - Cost of Stock Items Sold	\$119,655	\$123,666	\$123,159	(\$507)	-0.4%
Total	\$152,077	\$154,416	\$153,609	(\$807)	-0.5%



Housing and Community Development

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Rental Other					
515000 - Rental - Other	\$14,776	\$18,722	\$18,722	\$0	0.0%
Total	\$14,776	\$18,722	\$18,722	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$0	\$46,000	\$0	(\$46,000)	-100.0%
514010 - Rent Land&Bldgs-Non-Office	\$6,217	\$6,541	\$6,178	(\$363)	-5.5%
Total	\$6,217	\$52,541	\$6,178	(\$46,363)	-88.2%
Property and Maintenance					
510000 - Water/Sewer	\$11,124	\$14,000	\$12,000	(\$2,000)	-14.3%
510210 - Rubbish Removal	\$4,456	\$5,200	\$5,200	\$0	0.0%
510300 - Snow Removal	\$39,989	\$34,637	\$34,637	\$0	0.0%
510400 - Custodial	\$2,285	\$3,000	\$2,756	(\$244)	-8.1%
510500 - Other Property Mgmt Services	\$10,452	\$4,000	\$0	(\$4,000)	-100.0%
510520 - Lawn Maintenance	\$30,019	\$40,846	\$40,245	(\$601)	-1.5%
512000 - Repair & Maint - Buildings	\$18,579	\$24,124	\$21,124	(\$3,000)	-12.4%
512010 - Plumbing & Heating Systems	\$9,559	\$10,000	\$8,000	(\$2,000)	-20.0%
513010 - Repair & Maint - Office Tech	\$3,742	\$4,095	\$4,095	\$0	0.0%
513200 - Other Repair & Maint Serv	\$0	\$399	\$399	\$0	0.0%
Total	\$130,204	\$140,301	\$128,456	(\$11,845)	-8.4%
Grants Rollup					
550000 - Grants To Municipalities	\$537,565	\$602,615	\$7,051,570	\$6,448,955	1,070.2%
550220 - Grants	\$14,000	\$400,000	\$400,000	\$0	0.0%
550500 - Other Grants	\$318,369	\$3,255,406	\$3,615,558	\$360,152	11.1%
Total	\$869,935	\$4,258,021	\$11,067,128	\$6,809,107	159.9%
Grand Total	\$8,298,512	\$8,687,883	\$15,490,575	\$6,802,692	78.3%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$2,779,966	\$2,627,105	\$2,760,297	\$133,192	5.1%
21054 - Misc Fines & Penalties	\$15,650	\$42,500	\$42,500	\$0	0.0%
21325 - Historic Sites Special Fund	\$526,182	\$568,867	\$526,891	(\$41,976)	-7.4%
21330 - Municipal & Regional Planning	\$3,372,089	\$3,381,899	\$3,381,899	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$81,278	\$101,123	\$90,751	(\$10,372)	-10.3%
21525 - Conference Fees & Donations	\$19,555	\$5,000	\$20,000	\$15,000	300.0%
21575 - Downtown Trans & Capital Impro	\$0	\$0	\$423,966	\$423,966	0.0%
21819 - ACCD-Mobile Home Park Laws	\$77,316	\$79,500	\$79,500	\$0	0.0%
21820 - ACCD-Miscellaneous Receipts	\$2,641	\$400,000	\$400,000	\$0	0.0%
21918 - Archeology Operations	\$6,258	\$13,150	\$17,000	\$3,850	29.3%
22005 - Federal Revenue Fund	\$1,417,578	\$1,468,739	\$7,747,771	\$6,279,032	427.5%
Total	\$8,298,512	\$8,687,883	\$15,490,575	\$6,802,692	78.3%



Historic sites - special improvements

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 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 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	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 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$0	\$0	\$0	\$0	0.0%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Total	\$0	\$0	\$0	\$0	0.0%



Community development block grants

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 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	\$14,670,191	\$6,326,320	\$0
Total	\$14,670,191	\$6,326,320	\$0
Fund Type			
Federal Funds	\$14,670,191	\$6,326,320	\$0
Total	\$14,670,191	\$6,326,320	\$0

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	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	\$11,906,326	\$6,326,320	\$0	(\$6,326,320)	-100.0%
550220 - Grants	\$2,729,072	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$34,793	\$0	\$0	\$0	0.0%
Total	\$14,670,191	\$6,326,320	\$0	(\$6,326,320)	-100.0%
Grand Total	\$14,670,191	\$6,326,320	\$0	(\$6,326,320)	-100.0%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
22005 - Federal Revenue Fund	\$14,670,191	\$6,326,320	\$0	(\$6,326,320)	-100.0%
Total	\$14,670,191	\$6,326,320	\$0	(\$6,326,320)	-100.0%



Housing and Community Development

Downtown transportation and capital improvement fund

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$57,450	\$59,550	\$0
Fringe Benefits	\$36,877	\$38,985	\$0
PerDiem and Other Personal Services	\$0	\$46	\$0
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	\$332,860	\$335,151	\$0
Total	\$427,187	\$433,732	\$0
Fund Type			
Special Fund	\$427,187	\$433,732	\$0
Total	\$427,187	\$433,732	\$0

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$57,450	\$59,550	\$0	(\$59,550)	-100.0%
Total	\$57,450	\$59,550	\$0	(\$59,550)	-100.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$3,984	\$4,555	\$0	(\$4,555)	-100.0%
501500 - Health Ins - Classified Empl	\$21,501	\$22,952	\$0	(\$22,952)	-100.0%
502000 - Retirement - Classified Empl	\$10,021	\$10,403	\$0	(\$10,403)	-100.0%
502500 - Dental - Classified Employees	\$1,121	\$794	\$0	(\$794)	-100.0%
503000 - Life Ins - Classified Empl	\$221	\$251	\$0	(\$251)	-100.0%
504000 - EAP - Classified Empl	\$29	\$30	\$0	(\$30)	-100.0%
Total	\$36,877	\$38,985	\$0	(\$38,985)	-100.0%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$46	\$0	(\$46)	-100.0%
Total	\$0	\$46	\$0	(\$46)	-100.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
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 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Grants Rollup					
550000 - Grants To Municipalities	\$332,860	\$335,151	\$0	(\$335,151)	-100.0%
Total	\$332,860	\$335,151	\$0	(\$335,151)	-100.0%
Grand Total	\$427,187	\$433,732	\$0	(\$433,732)	-100.0%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
21575 - Downtown Trans & Capital Impro	\$427,187	\$433,732	\$0	(\$433,732)	-100.0%
Total	\$427,187	\$433,732	\$0	(\$433,732)	-100.0%



Economic Development

Department/Program Description

At present, the 19-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, recruitment and access to capital. We focus on business outreach, working around the state with program leaders, Regional Development Corporations (RDCs) and other partners. We 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.

Business Support Programs:

Entrepreneurship: DED develops and supports a focused approach to grow and retain start-up businesses. In FY2017, DED sponsored LaunchVT, which helped identify top start-ups and provided funding to the winner, Majorwise. 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. In the past year we hired the co-founder of LaunchVT to work on all entrepreneurship development in the state. Additionally, he will help us develop enhanced SBIR/STTR technical assistance throughout the state by collaborating with UVM Innovations and other university and college efforts.

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 want to 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 midsize 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 and other events to raise awareness of the opportunities and capabilities of Vermont.

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 started to implement elements of the plan. In FY17 and FY18 we worked on and launched thinkvermont.com - the new portal to help attract more people to the state of Vermont. We are implementing a media plan to draw people to the site and engage with us to find jobs, locations for their businesses, and other forms of technical assistance. It is our intent to continue and to expand our presence in the media - both inside and outside the state in order to raise awareness of the state as a place to work, live, and do business.

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. Since development of a workforce 'pipeline' is of crucial importance, in FY17 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 FY17, we awarded \$1.7M in grants to 56 businesses, the majority of which were in the advanced manufacturing sector and half of which are employers with less than 50 employees.

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 two programs: The Vermont Employment Growth Incentive (VEGI) program (including the Enhanced VEGI for Environmental Technology companies) and the Tax Increment Financing District (TIF) program.

Tax Increment Financing Districts: TIF Districts encourage public and private property development or redevelopment by using incremental property taxes to finance public infrastructure. VEPC staff took on the responsibilities for monitoring and oversight of TIF Districts with no additional resources or staff. During the 2017 session 6 additional TIF districts were permitted. At the end of 2017 calendar year a TIF was approved in the town of Bennington.

Vermont Employment Growth Incentive: The purpose of the Vermont Employment Growth Incentive Program is to generate net new revenue to the State by encouraging a business to add new payroll, create new jobs, and make new capital investments and sharing a portion of the revenue with the business.

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 2017, the Council approved thirteen business projects that will contribute \$2.6 million in net new tax revenue (after the cost of the incentive) over the next five years by creating 384 new jobs and \$18.2 million in new qualifying payroll and investing \$118 million in capital plant and equipment.

Vermont companies such as Lawson's Finest Liquids, GS Blodgett, Logic Supply, Dealer Policy, Vermont Precision Tool, Kingdom Pellet, Commonwealth Dairy, and LED Dynamics are expanding in Vermont due to the program.

The VEGI program was ranked by Good Jobs First, a group that is strongly anti-incentive:

- Vermont is #1 nationally in taxpayer safeguards
- Vermont is #3 in job quality standards

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 the DED Deputy Commissioner through the Windham County Economic Development Program. None of the funds are used for administration; additional duties, time and resources were absorbed by existing staff and budget. During FY17, Windham County Economic Development Program: In calendar year 2017, though November 30th, the fund extended new commitments of \$1.38 million as a combination of loans, grants and incentives. These new projects are projected to create 49 new jobs in the region. Since inception, the program has committed a total of \$6.01 million for projects estimated to create 169 direct full time jobs.



Economic Development

Procurement Technical Assistance Center (PTAC): With seven full-time staff the Procurement Technical Assistance Center works closely with businesses around the state to help them navigate the 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 FY17 the Vermont Procurement Technical Assistance Center had a stellar year, garnering more than 1010 Contracts totaling \$197 million in government contracts that went to 82 Vermont businesses. Vermont's PTAC is currently working with 592 active businesses and in 2017 met with 122 new businesses and had 1,456 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 2016 Vermont's chief regulator was named the most influential person in this global industry. 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 on average over 26 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. In 2017 we established 25 new captives and have over 1113 captives in total.

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. At this time ACCD does not have dedicated staff resources to administer the program. It is overseen by the Commissioner and members of the DED. We do not actively market any existing or prospective projects and want to wind down the center in an orderly fashion. We are continuing to invoice existing projects for their outstanding admin fees. The fees are used to pay outstanding expenses incurred by 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. 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 grant 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.

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 Ver-



mont. 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.

VCET: Vermont Center for Emerging Technology serves as an incubator and a co-working space for entrepreneurs who are at the early stage of their businesses. They provide technical assistance, mentoring and in some cases funding for these startups.

UVM Innovations: This is the tech commercialization hub for university research driven business. We provide funding for some pre-venture and very early stage work. They will help us develop SBIR/STTR technical assistance at the state level so that we can bring this capability to the entire state.

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, invest in Vermont and improve Vermonters' quality of life.

We will measure our success by the value and number of capital investments in the state, the increase in the number of businesses created or recruited, and the increase in the size of the workforce.

Key Budget Issues FY 2019

The 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 2016/2017 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 Economic Development 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 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
Economic Development	19.00	\$5,530,069	\$6,795,143	\$9,970,832
Total	19.00	\$5,530,069	\$6,795,143	\$9,970,832
Fund Type				
General Funds		\$4,237,788	\$4,602,224	\$4,563,197
Federal Funds		\$692,616	\$1,582,569	\$2,782,285
IDT Funds		\$17,000	\$0	\$0
Special Fund		\$582,665	\$610,350	\$2,625,350
Total		\$5,530,069	\$6,795,143	\$9,970,832



Economic Development

Economic Development

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,098,514	\$1,080,181	\$1,191,940
Fringe Benefits	\$499,065	\$551,680	\$576,536
Contracted and 3rd Party Service	\$1,538,506	\$584,111	\$1,565,612
PerDiem and Other Personal Services	\$3,550	\$79,580	\$178,612
Equipment	\$13,783	\$6,650	\$16,430
IT/Telecom Services and Equipment	\$46,370	\$51,216	\$62,483
Travel	\$145,172	\$167,921	\$172,028
Supplies	\$9,100	\$19,555	\$17,820
Other Purchased Services	\$470,325	\$533,852	\$592,304
Other Operating Expenses	\$1,870	\$3,126	\$3,947
Rental Other	\$7,236	\$7,363	\$3,500
Rental Property	\$3,482	\$2,726	\$5,128
Property and Maintenance	\$1,688	\$1,525	\$1,940
Grants Rollup	\$1,681,210	\$3,679,403	\$5,554,735
Rentals	\$0	\$15,000	\$15,337
Repair and Maintenance Services	\$10,200	\$11,254	\$12,480
Total	\$5,530,069	\$6,795,143	\$9,970,832
Fund Type			
General Funds	\$4,237,788	\$4,602,224	\$4,563,197
Federal Funds	\$692,616	\$1,582,569	\$2,782,285
IDT Funds	\$17,000	\$0	\$0
Special Fund	\$582,665	\$610,350	\$2,625,350
Total	\$5,530,069	\$6,795,143	\$9,970,832

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
670001	447800 - Procurement Tech Serv Coord	1.0	1.0	56,430	27,827	4,317	88,574
670010	485600 - Procur Tech Asst Counselor II	1.0	1.0	54,205	18,986	4,147	77,338
670015	089080 - Financial Manager I	1.0	1.0	60,486	34,886	4,627	99,999
670035	089230 - Administrative Svcs Cord II	1.0	1.0	47,403	32,545	3,626	83,574
670055	485600 - Procur Tech Asst Counselor II	1.0	1.0	54,205	33,763	4,147	92,115
670074	464500 - Procurment Tech Assist Ctr Dir	1.0	1.0	70,720	36,447	5,410	112,577
670093	469100 - Economic Development Spec II	1.0	1.0	69,035	21,638	5,281	95,954
670113	073600 - Economic Development Director	1.0	1.0	66,726	21,226	5,105	93,057
670128	073600 - Economic Development Director	1.0	1.0	62,546	20,622	4,785	87,953
670153	540300 - Senior Economic Development Sp	1.0	1.0	60,882	11,735	4,658	77,275
670154	074200 - Workforce Train Prog Dir	1.0	1.0	62,546	12,033	4,785	79,364
670158	485600 - Procur Tech Asst Counselor II	1.0	1.0	59,675	11,519	4,565	75,759
670162	496600 - Grant Programs Manager	1.0	1.0	58,594	34,547	4,483	97,624
670167	473900 - Procurement Tech Asst Couns I	1.0	1.0	61,381	20,269	4,696	86,346
670168	089240 - Administrative Svcs Cord III	1.0	1.0	55,515	27,430	4,247	87,192
677002	90120A - Commissioner	1.0	1.0	112,757	30,732	8,626	152,115
677014	94980E - Economic Progress Council Dir	1.0	1.0	78,728	27,140	6,023	111,891
677019	95010E - Executive Director	1.0	1.0	82,722	32,373	6,328	121,423
677029	95250E - Executive Assistant	1.0	1.0	70,013	21,813	5,356	97,182
Total		19.0	19.0	1,244,569	477,531	95,212	1,817,312



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,087,588	\$772,346	\$839,466	\$67,120	8.7%
500010 - Exempt	\$0	\$300,913	\$344,220	\$43,307	14.4%
500020 - Other Regular Employees	\$0	\$59,550	\$60,882	\$1,332	2.2%
500060 - Overtime	\$10,926	\$7,000	\$7,000	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$59,628)	(\$59,628)	\$0	0.0%
Total	\$1,098,514	\$1,080,181	\$1,191,940	\$111,759	10.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$80,670	\$63,642	\$68,875	\$5,233	8.2%
501010 - FICA - Exempt	\$0	\$23,020	\$26,333	\$3,313	14.4%
501500 - Health Ins - Classified Empl	\$220,798	\$189,874	\$200,288	\$10,414	5.5%
501510 - Health Ins - Exempt	\$0	\$67,935	\$50,667	(\$17,268)	-25.4%
502000 - Retirement - Classified Empl	\$175,792	\$145,331	\$169,523	\$24,192	16.6%
502010 - Retirement - Exempt	\$0	\$37,019	\$36,090	(\$929)	-2.5%
502500 - Dental - Classified Employees	\$11,724	\$11,116	\$12,992	\$1,876	16.9%
502510 - Dental - Exempt	\$0	\$3,176	\$2,436	(\$740)	-23.3%
503000 - Life Ins - Classified Empl	\$3,223	\$3,290	\$3,858	\$568	17.3%
503010 - Life Ins - Exempt	\$0	\$1,271	\$332	(\$939)	-73.9%
503500 - LTD - Classified Employees	\$548	\$0	\$144	\$144	0.0%
503510 - LTD - Exempt	\$0	\$528	\$630	\$102	19.3%
504000 - EAP - Classified Empl	\$496	\$420	\$480	\$60	14.3%
504010 - EAP - Exempt	\$0	\$120	\$90	(\$30)	-25.0%
505200 - Workers Comp - Ins Premium	\$5,704	\$4,938	\$3,798	(\$1,140)	-23.1%
505700 - Catamount Health Assessment	\$109	\$0	\$0	\$0	0.0%
Total	\$499,065	\$551,680	\$576,536	\$24,856	4.5%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$0	\$40,000	\$80,000	\$40,000	100.0%
507200 - Contr & 3Rd Party - Legal	\$53,396	\$85,000	\$6,000	(\$79,000)	-92.9%
507350 - Contr&3Rd Pty-Educ & Training	\$9,501	\$75,487	\$1,350,000	\$1,274,513	1,688.4%
507543 - IT Contracts - Servers	\$19,250	\$42,250	\$16,500	(\$25,750)	-60.9%
507550 - Contr&3Rd Pty - Info Tech	\$19,500	\$0	\$0	\$0	0.0%
507553 - Contr-Compsoftware-Sysdevelop	\$0	\$0	\$38,112	\$38,112	0.0%
507562 - Creative/Development-Web	\$7,350	\$16,000	\$0	(\$16,000)	-100.0%
507563 - Advertising/Marketing-Other	\$74,165	\$45,000	\$75,000	\$30,000	66.7%
507565 - IT Contracts - Application Development	\$19,728	\$33,000	\$0	(\$33,000)	-100.0%
507566 - IT Contracts - Application Support	\$18,113	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$1,317,504	\$247,374	\$0	(\$247,374)	-100.0%
Total	\$1,538,506	\$584,111	\$1,565,612	\$981,501	168.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$3,550	\$3,800	\$3,800	\$0	0.0%
506200 - Other Pers Serv	\$0	\$75,780	\$174,812	\$99,032	130.7%
Total	\$3,550	\$79,580	\$178,612	\$99,032	124.4%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$12,055	\$6,650	\$16,430	\$9,780	147.1%
522284 - Software - Application Support	\$687	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$150	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$892	\$0	\$0	\$0	0.0%
Total	\$13,783	\$6,650	\$16,430	\$9,780	147.1%



Economic Development

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
IT/Telecom Services and Equipment					
516657 - Telecom-Toll Free Phone Serv	\$89	\$150	\$150	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$787	\$1,395	\$890	(\$505)	-36.2%
516659 - Telecom-Wireless Phone Service	\$5,087	\$6,240	\$5,260	(\$980)	-15.7%
516660 - ADS Enterp App Supp SOV Emp Exp	\$0	\$0	\$36,015	\$36,015	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$1,082	\$1,145	\$1,204	\$59	5.2%
516672 - ADS Centrex Exp.	\$890	\$3,120	\$2,071	(\$1,049)	-33.6%
516678 - It Inter Svc Cost User Support	\$18,571	\$18,572	\$0	(\$18,572)	-100.0%
516685 - ADS Allocation Exp.	\$17,405	\$19,994	\$16,593	(\$3,401)	-17.0%
522258 - Hw-Personal Mobile Devices	\$2,459	\$600	\$300	(\$300)	-50.0%
Total	\$46,370	\$51,216	\$62,483	\$11,267	22.0%
Repair and Maintenance Services					
513056 - Software-Repair&Maint-Servers	\$10,200	\$11,254	\$12,480	\$1,226	10.9%
Total	\$10,200	\$11,254	\$12,480	\$1,226	10.9%
Rentals					
516559 - Software-License-DeskLaptop PC	\$0	\$15,000	\$15,337	\$337	2.2%
Total	\$0	\$15,000	\$15,337	\$337	2.2%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$18,580	\$20,471	\$11,123	(\$9,348)	-45.7%
518010 - Travel-Inst-Other Transp-Emp	\$3,528	\$12,893	\$3,050	(\$9,843)	-76.3%
518020 - Travel-Inst-Meals-Emp	\$193	\$488	\$150	(\$338)	-69.3%
518030 - Travel-Inst-Lodging-Emp	\$3,339	\$2,375	\$2,700	\$325	13.7%
518040 - Travel-Inst-Incidentals-Emp	\$169	\$1,000	\$280	(\$720)	-72.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$3,940	\$5,000	\$4,200	(\$800)	-16.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$3,412	\$3,506	\$8,180	\$4,674	133.3%
518510 - Travel-Outst-Other Trans-Emp	\$36,170	\$46,026	\$54,324	\$8,298	18.0%
518520 - Travel-Outst-Meals-Emp	\$7,652	\$10,118	\$11,400	\$1,282	12.7%
518530 - Travel-Outst-Lodging-Emp	\$63,423	\$60,605	\$68,057	\$7,452	12.3%
518540 - Travel-Outst-Incidentals-Emp	\$4,768	\$5,439	\$8,564	\$3,125	57.5%
Total	\$145,172	\$167,921	\$172,028	\$4,107	2.4%
Supplies					
520000 - Office Supplies	\$1,848	\$1,630	\$2,950	\$1,320	81.0%
520110 - Gasoline	\$1,508	\$2,885	\$2,070	(\$815)	-28.2%
520500 - Other General Supplies	\$340	\$140	\$100	(\$40)	-28.6%
520510 - It & Data Processing Supplies	\$372	\$1,350	\$1,000	(\$350)	-25.9%
521500 - Books&Periodicals-Library/Educ	\$61	\$100	\$0	(\$100)	-100.0%
521510 - Subscriptions	\$4,063	\$5,350	\$6,500	\$1,150	21.5%
521515 - Subscriptions Other Info Serv	\$908	\$8,100	\$5,200	(\$2,900)	-35.8%
Total	\$9,100	\$19,555	\$17,820	(\$1,735)	-8.9%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$12,589	\$14,514	\$18,053	\$3,539	24.4%
516010 - Insurance - General Liability	\$2,594	\$2,703	\$3,826	\$1,123	41.5%
516500 - Dues	\$9,841	\$19,929	\$8,576	(\$11,353)	-57.0%
516623 - Telecom-Mobile Wireless Data	\$7,799	\$8,512	\$8,200	(\$312)	-3.7%
516652 - Telecom-Telephone Services	\$1,159	\$2,690	\$775	(\$1,915)	-71.2%
516812 - Advertising-Radio	\$0	\$1,400	\$0	(\$1,400)	-100.0%
516813 - Advertising-Print	\$11,533	\$68,505	\$135,500	\$66,995	97.8%
516814 - Advertising-Web	\$22,267	\$85,760	\$51,161	(\$34,599)	-40.3%
516815 - Advertising-Other	\$11,004	\$58,792	\$12,088	(\$46,704)	-79.4%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
516820 - Advertising - Job Vacancies	\$0	\$2,950	\$0	(\$2,950)	-100.0%
516855 - Client Meetings	\$1,433	\$4,000	\$1,350	(\$2,650)	-66.3%
516870 - Trade Shows & Events	\$222,496	\$218,864	\$258,562	\$39,698	18.1%
516871 - Giveaways	\$4,853	\$4,000	\$0	(\$4,000)	-100.0%
516872 - Sponsorships	\$118,820	\$0	\$31,500	\$31,500	0.0%
516875 - Photography	\$300	\$2,000	\$2,000	\$0	0.0%
517000 - Printing and Binding	\$308	\$2,400	\$850	(\$1,550)	-64.6%
517005 - Printing & Binding-Bgs Copy Ct	\$767	\$800	\$400	(\$400)	-50.0%
517010 - Printing-Promotional	\$154	\$4,498	\$2,600	(\$1,898)	-42.2%
517100 - Registration For Meetings&Conf	\$32,751	\$24,425	\$19,900	(\$4,525)	-18.5%
517200 - Postage	\$78	\$70	\$80	\$10	14.3%
517205 - Postage - Bgs Postal Svcs Only	\$287	\$600	\$730	\$130	21.7%
517300 - Freight & Express Mail	\$7,981	\$5,200	\$10,115	\$4,915	94.5%
517400 - Instate Conf, Meetings, Etc	\$1,212	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$99	\$1,240	\$26,038	\$24,798	1,999.8%
Total	\$470,325	\$533,852	\$592,304	\$58,452	10.9%
Other Operating Expenses					
523620 - Single Audit Allocation	\$1,742	\$3,126	\$3,947	\$821	26.3%
523640 - Registration & Identification	\$128	\$0	\$0	\$0	0.0%
Total	\$1,870	\$3,126	\$3,947	\$821	26.3%
Rental Other					
515000 - Rental - Other	\$7,236	\$7,363	\$3,500	(\$3,863)	-52.5%
Total	\$7,236	\$7,363	\$3,500	(\$3,863)	-52.5%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$3,482	\$2,726	\$5,128	\$2,402	88.1%
Total	\$3,482	\$2,726	\$5,128	\$2,402	88.1%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$1,688	\$1,475	\$1,940	\$465	31.5%
513200 - Other Repair & Maint Serv	\$0	\$50	\$0	(\$50)	-100.0%
Total	\$1,688	\$1,525	\$1,940	\$415	27.2%
Grants Rollup					
550000 - Grants To Municipalities	\$7,590	\$6,210	\$4,830	(\$1,380)	-22.2%
550500 - Other Grants	\$1,673,620	\$3,673,193	\$5,549,905	\$1,876,712	51.1%
Total	\$1,681,210	\$3,679,403	\$5,554,735	\$1,875,332	51.0%
Grand Total	\$5,530,069	\$6,795,143	\$9,970,832	\$3,175,689	46.7%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$4,237,788	\$4,602,224	\$4,563,197	(\$39,027)	-0.8%
21085 - Captive Insurance Reg & Suprv	\$550,350	\$530,350	\$530,350	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$17,000	\$0	\$0	\$0	0.0%
21820 - ACCD-Miscellaneous Receipts	\$0	\$0	\$15,000	\$15,000	0.0%
21898 - Windham County Development Fund	\$0	\$0	\$2,000,000	\$2,000,000	0.0%
21919 - EB-5 Enterprise Fund	\$32,315	\$80,000	\$80,000	\$0	0.0%
22005 - Federal Revenue Fund	\$692,616	\$1,582,569	\$2,782,285	\$1,199,716	75.8%
Total	\$5,530,069	\$6,795,143	\$9,970,832	\$3,175,689	46.7%



Tourism & Marketing

Department/Program Description

Research: The Economic Research Analyst for the Agency of Commerce and Community Development prepares a Benchmark Study (every odd calendar year) for VDTM on the impact of travel and tourism on the Vermont economy. Component studies used to develop the benchmark study focus on lodging establishments, Vermonters hosting visitors, second-home owners, and travel and tourism employees and proprietors. VDTM is currently working on the 2017 Benchmark Study.

The most recent Benchmark Study available is for calendar year 2015. The report indicates direct visitor spending in Vermont was \$2.65 billion, or eight percent of the state's GDP. The report further estimates that visitor lodging receipts generated \$475 million in tax and fee revenue to the State and its municipalities, representing a 6% increase in tax receipts from 2013. This increased revenue generated a 2.5% growth in the number of job created, totally 31,400 jobs, which accounts for approximately ten percent of all jobs in Vermont.

Marketing and Advertising: The Fiscal 2018 advertising strategy includes a combination of digital advertising, native advertising (sponsored content), digital radio, magazine, and out-of-home (outdoor advertising). Advertisements are placed in print and online publications, broadcast networks, and physical locations (events, train stations) that reach Vermont's core demographic audiences in our top markets. The call-to-action on all our advertising and collateral directs consumers to VermontVacation.com.

VDTM partners with private businesses, non-profit organizations, and associations through cooperative advertising, joint public relations, and trade and consumer show participation to increase the State's investment in its marketing efforts. Collaborative marketing with the private sector allows the State to leverage its dollars invested and expand opportunities. In FY2017, VDTM's long-time advertising partner, Cabot Creamery, resumed its collaborative marketing program with VDTM for our seasonal advertising campaign. This partnership increased the volume of advertising per season by an additional \$100,000 in direct advertising.

Web/Technology: VermontVacation.com, the state's official tourism website, provides travelers with useful tools and trip details to research and plan their vacations. The website can be accessed from mobile devices and computers and provides useful information regardless of where in the planning process visitors are. The website includes a statewide events calendar, business directory, and inspiring content in the newly added Stories From VT section. VDTM's long-standing partner, the Vermont Chamber of Commerce, manages the Stay & Play Directory to ensure business listings are accurate and current. VermontVacation.com continues to be maintained and updated by VDTM staff, allowing nimble positioning on web enhancements and other strategic decisions, contributing to an increase in website traffic to 52,500 average monthly visitors in 2017.

In addition to VermontVacation.com, VDTM communicates directly with potential Vermont visitors and industry partners using e-mail marketing newsletters. VDTM's consumer and events newsletters support the overall web marketing effort with interest-specific seasonal promotions. Prospective travelers visiting VermontVacation.com "opt in" to receive monthly e-newsletters highlighting the best of Vermont and targeting their chosen interests. Currently, over 76,000 consumers subscribe to VDTM's newsletter.

Culture, Heritage and Recreation. Cultural heritage tourism is one of the fastest-growing tourism markets. The average cultural heritage tourist takes more trips per year, stays longer, and spends more money than the average leisure travelers, making them an ideal visitor population to target. Visitors increasingly seek authentic experiences that immerse themselves in local culture, whether it be history, arts, culinary, communities, or recreation. Given our historic buildings, working landscapes, and abundant natural resources, and recreational opportunities, Vermont is an ideal cultural heritage destination.

VDTM has recently expanded the Vermont African American Heritage Trail, growing the trail since 2013 to include 22 sites of interest across Vermont. The popular trail has generated interest from a national and international audiences seeking out the historic and modern African American experience, resulting in multiple reprints of the marketing



materials. Vermont is at the forefront of another growing trend nationwide: Agritourism. Eating local in Vermont has been a way of life for many, long before the "farm-to-table" was coined. Agritourism activities connect visitors to the state's working landscape and highlight tastings, tours, farm stays, workshops, festivals, events and direct sales of agricultural and value-added products through pick-your-own, CSAs, farm stands and farmer's markets.

Outdoor recreation plays a pivotal role in Vermont tourism. Vermont had nearly 4 million skier visits in 2016 that resulted in \$900 in direct spending. In addition to our world-class skiing, Vermont is well known for its mountain and road biking, hiking trails, waterways and fly fishing. While several recreation organizations in Vermont have measured impact in their specific sectors, the state lacks a complete economic impact report for Vermont's outdoor recreation sector. As such, the Vermont Outdoor Recreation Economic Collaborative (VOREC) steering committee has recommended that we conduct a statewide study to measure and track Vermont's the outdoor resources and economy.

Sales: Group tours and travel continues to be an integral part of Vermont tourism's mix. Vermont maintains a strong presence in the travel trade product offerings by networking with tour operators and travel agents at established conferences such the American Bus Association Marketplace and U.S. Travel's IPW. Annual face-to-face meetings with industry decision-makers create strong relationships that lead to the development of Vermont itineraries.

VDTM partners with the Vermont Tourism Network (a group tour planning resource) to best align strategies and efforts, which allows for more reach with limited budgets. VDTM and VTN bring hundreds of motorcoach companies to Vermont with thousands of travelers during all four seasons. Additionally, VDTM is tapping into niche markets such as motorcyclists, craft beer and food enthusiasts, adventurers, and multi-generation families. VDTM staff interact with consumers at special events and consumer travel shows to highlight Vermont as a vacation destination. At these events, thousands of potential visitors from across the U.S. Northeast, Quebec, and Montreal have an opportunity to interact with a friendly Vermonter and pickup well-crafted Vermont collateral, further inspiring their visit to The Green Mountain State.

Public Relations: VDTM actively engages with the media for positive coverage of Vermont as a tourism destination by distributing press releases, generating and pitching storylines, facilitating news coverage, and coordinating media familiarization (FAM) trips, where journalists travel to Vermont to experience our tourism destinations and attractions first hand. VDTM also assists local chambers and organizations throughout the state with their communications and editorial strategies, and accrues earned media for other state agencies.

The cumulative publicity value of the thousands of articles written about tourism sectors in Vermont each year transcend traditional marketing. These editorial stories inspire potential travelers, reinforce frequent visitors' affinity for the State, and collectively strengthen the Vermont brand. Additionally, travel stories published about Vermont translate into millions of dollars in advertising equivalent publicity annually. In 2017, stories about Vermont travel and tourism experiences have appeared in the Boston Globe, Boston Herald, AA's Northern New England Journey, Conde Nast Traveler, Lonely Planet Traveller, CNN Travel, Travel Weekly, New England Cable News (TV and online) and hundreds more publications and news sites.

Social Media: VDTM nurtures social media engagement to build a community of passionate Vermont enthusiasts who amplify our marketing efforts with their personal social media connections. Through social media channels Facebook, Twitter, Instagram and YouTube, VDTM provides a fully interactive experience, enabling Vermont "fans" to share, comment on, and recommend locations, attractions and events that ultimately build Vermont brand awareness and motivate others in visiting Vermont.

VDTM has grown its social media community significantly this past year. We currently have over 44,000 followers on Facebook, 41,000 followers on two Twitter accounts, 16,000 followers on Instagram, and 1,600 followers on YouTube. VDTM shares dozens of posts weekly on multiple channels which generate hundreds of thousands of weekly social media impressions. This summer, VDTM launched a Social Media Influencer Program that brings prominent social media influencers - primarily Instagram personalities based in the Northeast - to visit Vermont and share their travel experiences with photography and video. As with editorial coverage, these social media posts illuminate our many tourism assets, inspire further visitation, and strengthen the Vermont brand.



Tourism & Marketing

Vermont Life: Vermont Life magazine and its digital assets highlights Vermont's vibrant downtowns and communities, thriving food and beverage sectors, arts and culture assets, passionate outdoor culture, and growing tech sector. The magazine's contemporary design, award-winning photography, and evocative writing make Vermont Life a valuable marketing tool to attract visitors and potential residents to the state, and is used extensively by VDTM and the Department of Economic Development.

Vermont Life; its brand value, human capital, and production asset are instrumental to the work of the Agency of Commerce and Community Development in illuminating the vibrancy of Vermont, attracting visitors and workers, building businesses and communities, and to achieving the Governor's strategic priorities of growing the economy and making state government operate more efficiently.

The Vermont Life staff is increasingly integrated in the work of the Vermont Department of Tourism & Marketing and the Agency of Commerce and Community Development. In addition to designing and building the ThinkVermont.com website, the Vermont Life team has been instrumental in the ongoing content creation, story development, and writing and editing. By utilizing the marketing and production talent of existing Vermont Life staff to support the proposed ThinkVermont economic development marketing strategy, the Agency of Commerce will find significant efficiencies and cost savings. Funds that may have been directed to contract a full-service advertising agency to produce content can instead be focused on purchasing additional advertising in order to increase campaign visibility.

Goals/Objectives/Performance Measures

The Vermont Department of Tourism and Marketing's (VDTM) key objective is to expand awareness of Vermont as a tourism, recreation, and conference destination, and to increase the number of visitors to the state. To accomplish the objective, VDTM markets Vermont to likely travelers from within the state, across the country, and around the world, and encourages residents and visitors to purchase Vermont-made products and experiences. VDTM continues to promote Vermont in our key drive markets: New York City, Boston, Montreal and Philadelphia, Toronto, Washington, D.C., as well as important secondary markets with direct flights like Charlotte, North Carolina and Atlanta, Georgia. VDTM is also extensively engaged in the Think Vermont economic development marketing efforts with the Department of Economic Development to recruit new businesses and residents to Vermont, and to convert visitors to workers or entrepreneurs.

Key Budget Issues FY 2019

Decreased tourism marketing dollars have created consistent challenges for Vermont, especially when competing in a global marketplace and directly with neighboring states that substantially outspend Vermont.

VDTM sees great opportunity in growing visitation from key Canadian markets (Montreal and Toronto), and from distant domestic markets with direct service to Burlington with very strong growth potential. These include Atlanta, Georgia; Charlotte, North Carolina; Chicago, Illinois; Orlando, Florida, and Washington D.C. These campaigns would be in conjunction with Jet Blue, American Airlines, Delta, United, and Porter Airlines.

Vermont has the smallest tourism marketing budget in New England and the Northeast (New Hampshire's tourism budget is \$8M; New York is \$50M) and the second smallest (next to Delaware) in the country. Yet, we are able to compete with our neighboring destinations by being creative and agile, controlling expenses, streamlining processes, leveraging our private partnerships, and aggressively negotiating media rates.

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
Tourism and marketing	8.00	\$3,333,974	\$3,105,253	\$3,016,377
Vermont life	7.00	\$701,427	\$763,023	\$650,605
Total	15.00	\$4,035,401	\$3,868,276	\$3,666,982



Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Fund Type				
General Funds		\$3,174,492	\$3,075,253	\$3,016,377
IDT Funds		\$159,482	\$30,000	\$0
Enterprise Funds		\$701,427	\$763,023	\$650,605
Total		\$4,035,401	\$3,868,276	\$3,666,982



Tourism & Marketing

Tourism and marketing

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$510,162	\$501,096	\$527,846
Fringe Benefits	\$223,548	\$242,362	\$262,790
Contracted and 3rd Party Service	\$272,666	\$444,345	\$357,619
PerDiem and Other Personal Services	\$2,000	\$3,500	\$3,000
Equipment	\$6,707	\$0	\$6,258
IT/Telecom Services and Equipment	\$24,187	\$31,406	\$28,258
Travel	\$38,511	\$50,670	\$50,753
Supplies	\$49,623	\$5,607	\$20,609
Other Purchased Services	\$2,030,476	\$1,682,519	\$1,629,078
Other Operating Expenses	\$2,383	\$1,533	\$1,493
Rental Other	\$4,124	\$0	\$3,300
Rental Property	\$1,423	\$1,454	\$1,533
Property and Maintenance	\$939	\$1,000	\$1,000
Grants Rollup	\$167,225	\$121,880	\$121,880
Repair and Maintenance Services	\$0	\$17,881	\$960
Total	\$3,333,974	\$3,105,253	\$3,016,377
Fund Type			
General Funds	\$3,174,492	\$3,075,253	\$3,016,377
IDT Funds	\$159,482	\$30,000	\$0
Total	\$3,333,974	\$3,105,253	\$3,016,377

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
670044	478501 - Senior Travel Marketing Spec	1.0	1.0	60,882	20,180	4,658	85,720
670048	089060 - Financial Administrator II	1.0	1.0	74,838	31,121	5,725	111,684
670061	478500 - Travel Marketing Spec III	1.0	1.0	52,146	33,394	3,989	89,529
670064	071600 - Travel Marketing Specialist II	1.0	1.0	49,130	18,077	3,758	70,965
670123	478501 - Senior Travel Marketing Spec	1.0	1.0	60,882	20,180	4,658	85,720
677005	90120A - Commissioner	1.0	1.0	99,195	35,707	7,588	142,490
677013	90570D - Deputy Commissioner	1.0	1.0	85,675	39,590	6,554	131,819
677022	95360E - Principal Assistant	1.0	1.0	64,896	21,047	4,965	90,908
Total		8.0	8.0	547,644	219,296	41,895	808,835

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$510,162	\$164,548	\$176,114	\$11,566	7.0%
500010 - Exempt	\$0	\$241,114	\$249,766	\$8,652	3.6%
500020 - Other Regular Employees	\$0	\$115,232	\$121,764	\$6,532	5.7%
508000 - Vacancy Turnover Savings	\$0	(\$19,798)	(\$19,798)	\$0	0.0%
Total	\$510,162	\$501,096	\$527,846	\$26,750	5.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$37,614	\$21,401	\$22,788	\$1,387	6.5%
501010 - FICA - Exempt	\$0	\$18,445	\$19,107	\$662	3.6%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
501500 - Health Ins - Classified Empl	\$92,829	\$58,422	\$65,446	\$7,024	12.0%
501510 - Health Ins - Exempt	\$0	\$47,990	\$48,556	\$566	1.2%
502000 - Retirement - Classified Empl	\$83,801	\$48,879	\$52,039	\$3,160	6.5%
502010 - Retirement - Exempt	\$0	\$35,684	\$43,633	\$7,949	22.3%
502500 - Dental - Classified Employees	\$3,820	\$3,970	\$4,060	\$90	2.3%
502510 - Dental - Exempt	\$0	\$2,382	\$2,436	\$54	2.3%
503000 - Life Ins - Classified Empl	\$1,674	\$1,181	\$1,257	\$76	6.4%
503010 - Life Ins - Exempt	\$0	\$1,018	\$1,055	\$37	3.6%
503500 - LTD - Classified Employees	\$351	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$555	\$574	\$19	3.4%
504000 - EAP - Classified Empl	\$239	\$150	\$150	\$0	0.0%
504010 - EAP - Exempt	\$0	\$90	\$90	\$0	0.0%
504530 - Employee Tuition Costs	\$684	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$2,535	\$2,195	\$1,599	(\$596)	-27.2%
Total	\$223,548	\$242,362	\$262,790	\$20,428	8.4%
Contracted and 3rd Party Service					
507543 - IT Contracts - Servers	\$14,025	\$20,000	\$20,340	\$340	1.7%
507550 - Contr&3Rd Pty - Info Tech	\$1,275	\$0	\$0	\$0	0.0%
507561 - Creative/Development	\$0	\$75,000	\$75,000	\$0	0.0%
507563 - Advertising/Marketing-Other	\$100,727	\$111,000	\$58,000	(\$53,000)	-47.7%
507564 - Media-Planning/Buying	\$50,420	\$76,000	\$76,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$106,218	\$162,345	\$128,279	(\$34,066)	-21.0%
Total	\$272,666	\$444,345	\$357,619	(\$86,726)	-19.5%
PerDiem and Other Personal Services					
506000 - Per Diem	\$2,000	\$3,500	\$3,000	(\$500)	-14.3%
Total	\$2,000	\$3,500	\$3,000	(\$500)	-14.3%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$6,196	\$0	\$6,258	\$6,258	0.0%
522284 - Software - Application Support	\$311	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$200	\$0	\$0	\$0	0.0%
Total	\$6,707	\$0	\$6,258	\$6,258	0.0%
IT/Telecom Services and Equipment					
516657 - Telecom-Toll Free Phone Serv	\$945	\$6,000	\$1,000	(\$5,000)	-83.3%
516658 - Telecom-Conf Calling Services	\$55	\$150	\$100	(\$50)	-33.3%
516659 - Telecom-Wireless Phone Service	\$3,319	\$2,165	\$3,550	\$1,385	64.0%
516660 - ADS Enterp App Supp SOV Emp Exp	\$0	\$0	\$13,310	\$13,310	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$509	\$509	\$506	(\$3)	-0.6%
516672 - ADS Centrex Exp.	\$813	\$3,600	\$2,005	(\$1,595)	-44.3%
516678 - It Inter Svc Cost User Support	\$8,185	\$8,185	\$0	(\$8,185)	-100.0%
516685 - ADS Allocation Exp.	\$9,214	\$9,997	\$6,987	(\$3,010)	-30.1%
522258 - Hw-Personal Mobile Devices	\$1,107	\$800	\$800	\$0	0.0%
522260 - Hw-Video Conferencing	\$41	\$0	\$0	\$0	0.0%
Total	\$24,187	\$31,406	\$28,258	(\$3,148)	-10.0%
Repair and Maintenance Services					
513056 - Software-Repair&Maint-Servers	\$0	\$17,881	\$960	(\$16,921)	-94.6%
Total	\$0	\$17,881	\$960	(\$16,921)	-94.6%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$1,436	\$5,225	\$6,170	\$945	18.1%
518010 - Travel-Inst-Other Transp-Emp	\$837	\$1,260	\$1,300	\$40	3.2%



Tourism & Marketing

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
518020 - Travel-Inst-Meals-Emp	\$340	\$350	\$200	(\$150)	-42.9%
518030 - Travel-Inst-Lodging-Emp	\$641	\$1,250	\$1,100	(\$150)	-12.0%
518040 - Travel-Inst-Incidentals-Emp	\$40	\$165	\$160	(\$5)	-3.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$1,261	\$2,000	\$1,200	(\$800)	-40.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$487	\$250	\$100	(\$150)	-60.0%
518320 - Travel-Inst-Meals-Nonemp	\$88	\$560	\$200	(\$360)	-64.3%
518330 - Travel-Inst-Lodging-Nonemp	\$356	\$800	\$200	(\$600)	-75.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$96	\$1,635	\$750	(\$885)	-54.1%
518510 - Travel-Outst-Other Trans-Emp	\$5,950	\$10,500	\$11,423	\$923	8.8%
518520 - Travel-Outst-Meals-Emp	\$2,840	\$3,850	\$3,700	(\$150)	-3.9%
518530 - Travel-Outst-Lodging-Emp	\$20,716	\$21,625	\$22,700	\$1,075	5.0%
518540 - Travel-Outst-Incidentals-Emp	\$1,123	\$1,200	\$1,250	\$50	4.2%
518710 - Trvl-Outst-Other Trans-Nonemp	\$1,800	\$0	\$300	\$300	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$500	\$0	\$0	\$0	0.0%
Total	\$38,511	\$50,670	\$50,753	\$83	0.2%
Supplies					
520000 - Office Supplies	\$1,427	\$950	\$1,650	\$700	73.7%
520110 - Gasoline	\$1,285	\$603	\$1,900	\$1,297	215.1%
520500 - Other General Supplies	\$54	\$350	\$0	(\$350)	-100.0%
520510 - It & Data Processing Supplies	\$0	\$450	\$0	(\$450)	-100.0%
521500 - Books&Periodicals-Library/Educ	\$397	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$4,200	\$300	\$15,859	\$15,559	5,186.3%
521515 - Subscriptions Other Info Serv	\$42,260	\$2,954	\$1,200	(\$1,754)	-59.4%
Total	\$49,623	\$5,607	\$20,609	\$15,002	267.6%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$5,596	\$6,451	\$7,602	\$1,151	17.8%
516010 - Insurance - General Liability	\$1,153	\$1,201	\$1,611	\$410	34.1%
516500 - Dues	\$165,985	\$170,905	\$159,950	(\$10,955)	-6.4%
516623 - Telecom-Mobile Wireless Data	\$1,220	\$1,790	\$1,730	(\$60)	-3.4%
516811 - Advertising-Tv	\$0	\$8,000	\$0	(\$8,000)	-100.0%
516812 - Advertising-Radio	\$8,709	\$9,000	\$5,500	(\$3,500)	-38.9%
516813 - Advertising-Print	\$273,314	\$225,000	\$100,400	(\$124,600)	-55.4%
516814 - Advertising-Web	\$971,686	\$762,317	\$1,079,728	\$317,411	41.6%
516815 - Advertising-Other	\$138,329	\$11,211	\$3,000	(\$8,211)	-73.2%
516817 - Advertising - Out of Home	\$102,291	\$180,700	\$45,833	(\$134,867)	-74.6%
516820 - Advertising - Job Vacancies	\$216	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$29,989	\$25,000	\$36,050	\$11,050	44.2%
516871 - Giveaways	\$6,191	\$8,400	\$1,900	(\$6,500)	-77.4%
516872 - Sponsorships	\$158,289	\$149,694	\$78,350	(\$71,344)	-47.7%
516875 - Photography	\$5,000	\$1,000	\$1,000	\$0	0.0%
517000 - Printing and Binding	\$11,407	\$8,150	\$11,550	\$3,400	41.7%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$1,000	\$0	(\$1,000)	-100.0%
517010 - Printing-Promotional	\$43,926	\$31,550	\$13,150	(\$18,400)	-58.3%
517100 - Registration For Meetings&Conf	\$2,710	\$6,900	\$6,800	(\$100)	-1.4%
517120 - Empl Train & Background Checks	\$110	\$0	\$0	\$0	0.0%
517200 - Postage	\$46,505	\$36,400	\$41,493	\$5,093	14.0%
517205 - Postage - Bgs Postal Svcs Only	\$1,098	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$32,643	\$27,150	\$27,431	\$281	1.0%
519000 - Other Purchased Services	\$222	\$1,500	\$0	(\$1,500)	-100.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
519030 - Brochure Distribution	\$23,887	\$9,200	\$6,000	(\$3,200)	-34.8%
Total	\$2,030,476	\$1,682,519	\$1,629,078	(\$53,441)	-3.2%
Other Operating Expenses					
523620 - Single Audit Allocation	\$1,455	\$1,493	\$1,493	\$0	0.0%
523640 - Registration & Identification	\$928	\$40	\$0	(\$40)	-100.0%
Total	\$2,383	\$1,533	\$1,493	(\$40)	-2.6%
Rental Other					
514550 - Rental - Auto	\$3,939	\$0	\$3,300	\$3,300	0.0%
515000 - Rental - Other	\$185	\$0	\$0	\$0	0.0%
Total	\$4,124	\$0	\$3,300	\$3,300	0.0%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$1,423	\$1,454	\$1,533	\$79	5.4%
Total	\$1,423	\$1,454	\$1,533	\$79	5.4%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$873	\$1,000	\$1,000	\$0	0.0%
513200 - Other Repair & Maint Serv	\$66	\$0	\$0	\$0	0.0%
Total	\$939	\$1,000	\$1,000	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$167,225	\$121,880	\$121,880	\$0	0.0%
Total	\$167,225	\$121,880	\$121,880	\$0	0.0%
Grand Total	\$3,333,974	\$3,105,253	\$3,016,377	(\$88,876)	-2.9%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$3,174,492	\$3,075,253	\$3,016,377	(\$58,876)	-1.9%
21500 - Inter-Unit Transfers Fund	\$159,482	\$30,000	\$0	(\$30,000)	-100.0%
Total	\$3,333,974	\$3,105,253	\$3,016,377	(\$88,876)	-2.9%



Tourism & Marketing

Vermont life

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$425,033	\$452,045	\$330,191
Fringe Benefits	\$239,819	\$261,629	\$272,806
Contracted and 3rd Party Service	\$0	\$1,500	\$1,500
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$89	\$6,865	\$6,865
IT/Telecom Services and Equipment	\$14,414	\$15,564	\$13,414
Travel	\$4,168	\$5,624	\$5,624
Supplies	\$5,248	\$3,905	\$3,905
Other Purchased Services	\$7,760	\$13,302	\$13,711
Other Operating Expenses	\$4,070	\$40	\$40
Rental Other	\$0	\$0	\$0
Rental Property	\$826	\$1,454	\$1,454
Property and Maintenance	\$0	\$600	\$600
Repair and Maintenance Services	\$0	\$495	\$495
Total	\$701,427	\$763,023	\$650,605
Fund Type			
Enterprise Funds	\$701,427	\$763,023	\$650,605
Total	\$701,427	\$763,023	\$650,605

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
670014	072700 - Vermont Life Assistant Editor	1.0	1.0	66,893	36,032	5,117	108,042
670028	071801 - VT Life Associate Publisher	1.0	1.0	70,450	30,336	5,390	106,176
670029	479700 - Managing Editor Vt Life	1.0	1.0	60,882	28,624	4,658	94,164
670056	072900 - VT Life Production Spec	1.0	1.0	66,893	36,032	5,117	108,042
670173	071800 - VT Life Publishing Asst	1.0	1.0	49,130	37,379	3,758	90,267
670186	073200 - VT Life Advertising Sales Dir	1.0	1.0	56,430	34,160	4,317	94,907
677028	90110E - Vermont Life Editor	1.0	1.0	83,782	34,078	6,409	124,269
Total		7.0	7.0	454,460	236,641	34,766	725,867

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$425,033	\$368,263	\$370,678	\$2,415	0.7%
500010 - Exempt	\$0	\$83,782	\$83,782	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	\$0	(\$124,269)	(\$124,269)	0.0%
Total	\$425,033	\$452,045	\$330,191	(\$121,854)	-27.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$30,031	\$28,173	\$28,357	\$184	0.7%
501010 - FICA - Exempt	\$0	\$6,409	\$6,409	\$0	0.0%
501500 - Health Ins - Classified Empl	\$130,225	\$115,058	\$131,191	\$16,133	14.0%
501510 - Health Ins - Exempt	\$0	\$22,952	\$23,222	\$270	1.2%
502000 - Retirement - Classified Empl	\$72,213	\$64,335	\$64,757	\$422	0.7%
502010 - Retirement - Exempt	\$0	\$14,637	\$9,467	(\$5,170)	-35.3%



Budget Detail

Budget Object	FY 2019			Difference FY18-19	Percentage Change
	FY 2017 Actuals	FY 2018 As Passed	Governor's Recommend		
502500 - Dental - Classified Employees	\$5,371	\$4,764	\$4,872	\$108	2.3%
502510 - Dental - Exempt	\$0	\$794	\$812	\$18	2.3%
503000 - Life Ins - Classified Empl	\$1,591	\$1,555	\$1,563	\$8	0.5%
503010 - Life Ins - Exempt	\$0	\$354	\$354	\$0	0.0%
503500 - LTD - Classified Employees	\$192	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$193	\$193	\$0	0.0%
504000 - EAP - Classified Empl	\$196	\$180	\$180	\$0	0.0%
504010 - EAP - Exempt	\$0	\$30	\$30	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$0	\$2,195	\$1,399	(\$796)	-36.3%
Total	\$239,819	\$261,629	\$272,806	\$11,177	4.3%
Contracted and 3rd Party Service					
507020 - Contr&3Rd Party-Fulfillment	\$0	\$1,500	\$1,500	\$0	0.0%
Total	\$0	\$1,500	\$1,500	\$0	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$0	\$6,340	\$6,340	\$0	0.0%
522284 - Software - Application Support	\$89	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$0	\$525	\$525	\$0	0.0%
Total	\$89	\$6,865	\$6,865	\$0	0.0%
IT/Telecom Services and Equipment					
516660 - ADS Enterp App Supp SOV Emp Exp	\$0	\$0	\$4,329	\$4,329	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$509	\$509	\$443	(\$66)	-13.0%
516672 - ADS Centrex Exp.	\$963	\$2,529	\$2,529	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$12,942	\$4,751	\$0	(\$4,751)	-100.0%
516685 - ADS Allocation Exp.	\$0	\$7,775	\$6,113	(\$1,662)	-21.4%
Total	\$14,414	\$15,564	\$13,414	(\$2,150)	-13.8%
Repair and Maintenance Services					
513056 - Software-Repair&Maint-Servers	\$0	\$495	\$495	\$0	0.0%
Total	\$0	\$495	\$495	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$3,270	\$4,700	\$4,700	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$194	\$100	\$100	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$0	\$324	\$324	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$0	\$200	\$200	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$705	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$0	\$225	\$225	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$0	\$75	\$75	\$0	0.0%
Total	\$4,168	\$5,624	\$5,624	\$0	0.0%
Supplies					
520000 - Office Supplies	\$0	\$800	\$800	\$0	0.0%
520500 - Other General Supplies	\$0	\$30	\$30	\$0	0.0%
520510 - It & Data Processing Supplies	\$0	\$100	\$100	\$0	0.0%
521510 - Subscriptions	\$65	\$225	\$225	\$0	0.0%
521515 - Subscriptions Other Info Serv	\$5,183	\$2,750	\$2,750	\$0	0.0%
Total	\$5,248	\$3,905	\$3,905	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$6,451	\$6,651	\$200	3.1%



Tourism & Marketing

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
516010 - Insurance - General Liability	\$0	\$1,201	\$1,410	\$209	17.4%
516814 - Advertising-Web	\$0	\$3,000	\$3,000	\$0	0.0%
517000 - Printing and Binding	\$255	\$0	\$0	\$0	0.0%
517010 - Printing-Promotional	\$3,288	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$0	\$100	\$100	\$0	0.0%
517200 - Postage	\$3,858	\$2,400	\$2,400	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$360	\$50	\$50	\$0	0.0%
519000 - Other Purchased Services	\$0	\$100	\$100	\$0	0.0%
Total	\$7,760	\$13,302	\$13,711	\$409	3.1%
Other Operating Expenses					
523640 - Registration & Identification	\$0	\$40	\$40	\$0	0.0%
525300 - Cost of Nonstock Items Sold	\$4,070	\$0	\$0	\$0	0.0%
Total	\$4,070	\$40	\$40	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$826	\$1,454	\$1,454	\$0	0.0%
Total	\$826	\$1,454	\$1,454	\$0	0.0%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$0	\$600	\$600	\$0	0.0%
Total	\$0	\$600	\$600	\$0	0.0%
Grand Total	\$701,427	\$763,023	\$650,605	(\$112,418)	-14.7%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
50400 - Vermont Life Magazine Fund	\$701,427	\$763,023	\$650,605	(\$112,418)	-14.7%
Total	\$701,427	\$763,023	\$650,605	(\$112,418)	-14.7%



Arts Council, Symphony Orchestra, Historical Society, VHCB

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
Vermont council on the arts	0.00	\$675,307	\$675,307	\$717,735
Vermont historical society	0.00	\$997,214	\$996,945	\$961,426
Vermont housing and conservation board	0.00	\$19,692,767	\$30,839,032	\$26,361,035
Vermont humanities council	0.00	\$217,959	\$217,959	\$217,959
Vermont symphony orchestra	0.00	\$141,214	\$141,214	\$141,214
Total	0.00	\$21,724,461	\$32,870,457	\$28,399,369
Fund Type				
General Funds		\$2,031,694	\$2,031,425	\$2,038,334
Federal Funds		\$7,246,359	\$18,688,585	\$15,420,813
Special Fund		\$12,446,408	\$12,150,447	\$10,940,222
Total		\$21,724,461	\$32,870,457	\$28,399,369



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 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Other Operating Expenses	\$0	\$0	\$0
Grants Rollup	\$675,307	\$675,307	\$717,735
Total	\$675,307	\$675,307	\$717,735
Fund Type			
General Funds	\$675,307	\$675,307	\$717,735
Total	\$675,307	\$675,307	\$717,735



Arts Council, Symphony Orchestra, Historical Society, VHCB

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$675,307	\$675,307	\$717,735	\$42,428	6.3%
Total	\$675,307	\$675,307	\$717,735	\$42,428	6.3%
Grand Total	\$675,307	\$675,307	\$717,735	\$42,428	6.3%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$675,307	\$675,307	\$717,735	\$42,428	6.3%
Total	\$675,307	\$675,307	\$717,735	\$42,428	6.3%



Vermont symphony orchestra

Department/Program Description

The Vermont Symphony Orchestra Association, Inc., a state assisted non-profit institution founded in 1934, 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 free or deeply discounted tickets to students of all ages for all concerts, and family concerts throughout the state.

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 nearly 300 concerts and programs during its 2016/2017 season, reaching approximately 37,000 people statewide. 258 of the events were offered free of charge to audience members.

Last season also included SymphonyKids statewide educational programs, with 257 presentations by our professional musicians, involving nearly 22,000 Vermont schoolchildren from 139 schools in 111 towns. The VSO's educational programs are among the most pervasive in the country.

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 a few hold this statewide distinction, but among those, 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 orchestra 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, but efforts to broaden the presentations and underrepresented communities and define ways to appeal to younger and more diverse Vermont audiences have begun to see results, with June-December 2017 seeing a 15% increase in ticket revenue over the same period the year before.
- 2) Statistical evidence of broadening community and business support across the state. With a full development staff and newly engaged board, we have seen a significant year to date increase in individual gifts and business support. Based on current trends, we project a nearly 20% increase in contributed revenue, from \$425k up to \$525k.



Arts Council, Symphony Orchestra, Historical Society, VHCB

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. The artistic quality delivered by VSO is reflected in performance reviews, increasing subscription and ticket sales, and in periodic reviews by outside agencies. Furthermore, the VSO continues to expand innovative programming offerings, including a pioneering flexible-pay concert model called Jukebox, launched as a four-concert series in Burlington, with additional performances in Waterbury, Weston, and other locations TBD.

Although a robust stock market has help VSO grow its endowment to supplement operations, those funds are carefully and responsibly disbursed, accounting for approximately 8% of VSO's annual budget. VSO continues to narrow the operating deficit in FY16 and FY17, with a balanced budget projected in FY19 and a small surplus in FY20. We continue to be optimistic that encouraging trends will continue to result in increased business sponsorship, private donations, and ticket sales, as we continue to create, work, and innovate our way toward a bright future.

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Grants Rollup	\$141,214	\$141,214	\$141,214
Total	\$141,214	\$141,214	\$141,214
Fund Type			
General Funds	\$141,214	\$141,214	\$141,214
Total	\$141,214	\$141,214	\$141,214

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Grants Rollup					
550500 - Other Grants	\$141,214	\$141,214	\$141,214	\$0	0.0%
Total	\$141,214	\$141,214	\$141,214	\$0	0.0%
Grand Total	\$141,214	\$141,214	\$141,214	\$0	0.0%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$141,214	\$141,214	\$141,214	\$0	0.0%
Total	\$141,214	\$141,214	\$141,214	\$0	0.0%



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



Arts Council, Symphony Orchestra, Historical Society, VHCB

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 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Grants Rollup	\$997,214	\$996,945	\$961,426
Total	\$997,214	\$996,945	\$961,426
Fund Type			
General Funds	\$997,214	\$996,945	\$961,426
Total	\$997,214	\$996,945	\$961,426

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$997,214	\$996,945	\$961,426	(\$35,519)	-3.6%
Total	\$997,214	\$996,945	\$961,426	(\$35,519)	-3.6%
Grand Total	\$997,214	\$996,945	\$961,426	(\$35,519)	-3.6%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$997,214	\$996,945	\$961,426	(\$35,519)	-3.6%
Total	\$997,214	\$996,945	\$961,426	(\$35,519)	-3.6%



Vermont housing and conservation board

Department/Program Description

VERMONT HOUSING AND CONSERVATION BOARD

Department Mission Statement

The Vermont Housing and Conservation Board (VHCB) is a public body established in 1987 (10 V.S.A. Chapter 15) for the purpose of improving quality of life 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, non-profit organizations including land trusts and conservation groups, 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 in other resources 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 generators 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; 5) supportive services in affordable housing avoids the cost of institutional settings (i.e., state hospitals, nursing homes, prisons, motels); and 6) programs like SASH, Lead Paint Hazard Reduction and Healthy Homes contribute to Vermont health care goals. An independent analysis conducted for the U.S. Department of Health and Human Services last year determined 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 mitigate against the impact of severe flooding.

Description of Appropriations, Divisions, & Programs

Property Transfer Tax

By statute, the Board receives a percentage of revenue from the Property Transfer Tax (PTT) (50% of revenues, after certain other uses. The Vermont Housing and Conservation Trust Fund (10 V.S.A. A?312) was established as a special fund by the General Assembly to dedicate PTT revenue as a source for affordable housing and conservation. This revenue source was chosen because as property transfers increase the cost of housing and important land and farm resources also increases limiting access for Vermonters. For FY2019, VHCB's statutory share of the Property Transfer Tax is projected at \$20.923 million.

Capital Bill



Arts Council, Symphony Orchestra, Historical Society, VHCB

VHCB has, at times (most recently in FY2016, FY2017 and FY2018), been included in the Capital Bill, to offset reductions in the statutory amount appropriated from the Property Transfer Tax to the Housing and Conservation Trust Fund. Capital bill funding was deemed appropriate because VHCB's investments in housing and conservation benefit the public well after the bonds issued are paid. Many other states and local governments utilize bonding to invest in housing and conservation programs. The FY18-FY19 Capital Bill as enacted includes \$4.55 million for VHCB in FY19. In all cases, the state's investment through VHCB 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.

Housing for All Revenue Bond

Act 85 of 2017 created a new source of funding for affordable housing in Vermont, the Housing for All Revenue Bond (HRB) to be administered by VHCB. The bond will be issued by the Vermont Housing Finance Agency (VHFA), and the proceeds will be transferred to VHCB to fund the development and rehabilitation of owner-occupied and rental housing for Vermonters with very low to middle-incomes. VHCB will award the HRB proceeds (estimated at \$34 million) in the form of grants and loans over three years. The Act directs that annually, for twenty years, \$2.5 million of the state's Property Transfer Tax revenue will be used for debt payment on the bond(s). The \$2.5 million will be offset by the reduction of \$1.5 million from the appropriation of property transfer tax revenue to VHCB and \$1.0 million from the Property Transfer Tax Surcharge extended by Act 85.

PROGRAMS

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, new construction and rehabilitation 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 provides technical assistance and other support to agriculture and forest-related industries. 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 \$215 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 Natural Resources Conservation Service - Agricultural Lands Easement Program. VHCB has been able to match state funds with \$50 million from this program to date. Proceeds are used by farmers for reinvestment, debt reduction and diversification. In addition almost half of all projects assist in the transfer land and approximately one quarter are helping young farmers acquire their first farm.



Water Quality

VHCB's statute was amended to add protection of the surface waters of the state. Our farmland conservation projects included water quality protections on 60 farms of the 69 farm projects (all parcels with surface waters) funded from FY2016 thru 2018. VHCB helped the State secure a federal grant, RCPP from NRCS 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. Steady funding will be critical to VHCB's ability to assist in meeting the match requirement pledged by the State. In FY2018 VHCB is using \$1 million in capital bill funding to assist farmers by making grants for water quality improvements/investments and when appropriate to take some land out of intensive agricultural use. Several recent recreation and natural area projects also added to the state's water quality efforts by protecting headwaters.

Farm and Forest Viability Program

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 15 years, the Farm and Forest Viability Program has assisted 612 businesses providing over 1928 jobs. Participants most recently reported a steady trend in gross income and a 45% 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 44 businesses into the program. The Board focuses a portion of its conservation funding on working forests and sugarbushes. These Working lands are essential to both individual businesses and to the tourism and recreation economies.

Outdoor Recreation and Natural Area Protection

Governor Scott has made outdoor recreation a priority by convening the Vermont Outdoor Recreation Council. VHCB supports the protection of natural areas and public recreation lands through the funding of projects providing valuable public access to the state's water resources, and other important outdoor recreational lands, often in cooperation with the Agency of Natural Resources and local communities to provide opportunities for hunting, fishing, hiking, bird watching, and cross-country skiing among other activities.

VHCB projects also focus on perpetually protecting areas essential to maintaining the ecological

diversity or natural heritage of the state, including the perpetual protection of habitat containing one or more endangered species. Many of VHCB's conservation awards support the efforts of local communities to provide ongoing public access to locally important resources. Historic projects include buildings on, or eligible for, the National Register of Historic Places that can be used or converted to affordable housing. VHCB also provides funds for historic buildings of outstanding statewide significance which will have intensive public use.

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 floodplain, 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 floodplains near Middlebury prevented \$1.8 billion in damage from Irene.

As the Board looks to FY 2019, demand for VHCB funds is approximately \$50 million far outstripping 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 busi-



Arts Council, Symphony Orchestra, Historical Society, VHCB

nesses' ability to recruit employees and constrains growth. While the Housing for All Revenue Bond will provide much needed assistance over the next 2-3 years, the affordable housing demand far exceeds that resource.

The Board's financial statements are independently audited and are subsequently presented in the state's financial statements as a non-major component unit.

Goals/Objectives/Performance Measures

Key Budget Issues FY 2019

Appropriation Key Budget Issues

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 \$11,304,840 for VHCB from Property Transfer Tax revenues with a reduction of \$1.5 million for its portion of the Housing for All Revenue Bond debt payments for an FY19 appropriation of \$9,804,840.

The recommendation for VHCB from the FY19 Capital Bill is \$4,550,000 as enacted plus \$1,000,000 to continue funding added by the General Assembly in FY18 for water quality farm improvement grants or fee purchase projects. This is based on the recommendations of the Clean Water Fund Board.

The total FY19 recommendation for VHCB in appropriated (\$9,804,840) and capital bill (\$5,550,000) funding is \$15,354,840 (or \$5,568,160 less than the statutory amount.)

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Other Operating Expenses	\$3,665,000	\$0	\$0
Grants Rollup	\$16,027,767	\$30,839,032	\$26,361,035
Total	\$19,692,767	\$30,839,032	\$26,361,035
Fund Type			
Federal Funds	\$7,246,359	\$18,688,585	\$15,420,813
Special Fund	\$12,446,408	\$12,150,447	\$10,940,222
Total	\$19,692,767	\$30,839,032	\$26,361,035

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Other Operating Expenses					
720010 - Transfer Out-Component Units	\$3,665,000	\$0	\$0	\$0	0.0%
Total	\$3,665,000	\$0	\$0	\$0	0.0%
Grants Rollup					
550220 - Grants	\$7,907,574	\$30,839,032	\$26,361,035	(\$4,477,997)	-14.5%
550240 - Loans	\$7,018,251	\$0	\$0	\$0	0.0%
552990 - Other Direct Grant Expense	\$1,101,941	\$0	\$0	\$0	0.0%
Total	\$16,027,767	\$30,839,032	\$26,361,035	(\$4,477,997)	-14.5%
Grand Total	\$19,692,767	\$30,839,032	\$26,361,035	(\$4,477,997)	-14.5%



Arts Council, Symphony Orchestra, Historical Society, VHCB

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY 18-19	Percentage Change
90610 - Housing & Conserv Trust Fund	\$12,446,408	\$12,150,447	\$10,940,222	(\$1,210,225)	-10.0%
90630 - Federal Fund - VHCB	\$7,246,359	\$18,688,585	\$15,420,813	(\$3,267,772)	-17.5%
Total	\$19,692,767	\$30,839,032	\$26,361,035	(\$4,477,997)	-14.5%



Vermont humanities council

Department/Program Description

The Vermont Humanities Council (VHC) strives to make Vermont a state in which every individual reads, participates in public affairs, and continues to learn throughout life.

In 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. In 2016 VHC sponsored nearly 825 talks, book discussions, literacy programs, and other humanities events in 127 Vermont communities, including towns in every county.

Note: While 2016 is the most recent year for which we have complete data, we have included some 2017 program numbers below. Our fiscal year is the calendar year, and so our 2018 budget relates to the State's 2019 budget.

Goals/Objectives/Performance Measures

The Humanities Council promoted literacy for Vermonters of all ages in a variety of ways:

- To date in 2017 VHC has served over 300 adult literacy students in two ways: first, through 48 reading and discussion events, 12 of which were held in correctional facilities in partnership with the Department of Corrections and the Community High School of Vermont. (105 adults participated in these correction programs.) Second, our professional development programs gave adult literacy and high school completion educators the skills to lead reading discussions as part of their classes. Participants included teachers at correctional facilities and teachers of pregnant and parenting teens at Parent Child Centers. The Council also provided books to over 400 teachers and students. These programs make a dramatic impact on adult literacy students, and help professional development educators be more effective in their work.

- In the 2016-2017 program year, VHC sponsored 19 Never Too Early projects for childcare providers, and 22 Read with Me projects for parents. 285 caregivers and 330 parents took part in these programs, helping an estimated 3,800 children in their care gain essential early language and literacy skills. Through these programs, VHC distributed about 4,500 free books to families and professional child care providers. (Incarcerated parents' books were mailed home to their children to help maintain parent-child relationships during incarceration.)

- In the summer of 2017, 224 at-risk middle school students took part in theme-based, week-long humanities day camps at 14 schools in nine Vermont counties. Camps improve students' attitudes about reading and learning, and enhance crucial skills. Teachers, students, and parents report that these week-long programs cause many students to view themselves as more capable learners, and raise their academic, personal, and employment goals. The need for these camps is enormous. The Vermont Community Foundation says that Vermont ranks last in the nation for the percentage of low-income children who participate in academic and enrichment programs outside of school. Without out-of-school learning opportunities like Humanities Camps, at-risk children can fall further behind their better-resourced peers with each passing year.

- The Council distributed 8,900 free books to children and adults through its literacy programs.

Community Programs for the General Public



The Vermont Humanities Council also provided hundreds of literacy and education events that enriched the lives of tens of thousands of Vermonters. These events strengthened communities and supported key community organizations such as libraries, schools, and hospitals.

- In 2017 the Council facilitated book groups for veterans in four sites: the Lakeside VA Clinic in Burlington (for women), The Veterans Place in Northfield, and two at the Veterans Affairs Medical Center in White River Junction (one for women veterans, and one for combat veterans.) 54 different veterans took part in a total of 31 meetings. A fifth Veterans Book Group will be added at Lyndon State College in 2018.

- 74 health care professionals at four hospitals took part in Literature and Medicine: Humanities at the Heart of Health Care. This is a national reading and discussion program that has been 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 Council's statewide one-book community program, featured Jacqueline Woodson's beautiful childhood memoir *Brown Girl Dreaming* in 2017. This story of a young person finding her voice is written in verse, and examines the strength of family bonds. Schools, libraries, and other community groups in an impressive 94 Vermont towns took part in *Brown Girl Dreaming* programs, the second-highest number of participating towns since the program began 15 years ago. Adult literacy students at AEL centers and prisons also took part in Vermont Reads programs. VHC distributed 4,200 free copies of the book during the year. The 2018 Vermont Reads book will be *Bread and Roses, Too*, by celebrated Vermont author Katherine Paterson. This novel about the 1912 mill strike in Lawrence, Massachusetts describes how thirty children of strikers were put on a train to Barre, Vermont, where they lived out of harm's way until the strike was over. The book tells the story of several of those children.

- In 2017 the Council ran 99 book discussions in 22 towns. These programs engaged 1,226 people and contributed to Vermont's creative economy and quality of life by promoting lifelong learning, reading, libraries, and community-building. VHC also hosted 209 free public talks in libraries, schools, museums, and other community centers in 86 different towns. These talks were attended by about 11,500 people, and thousands more watched on cable-access TV.

- In 2017 VHC gave 22 grants totaling \$40,000 to other Vermont non-profits.

- For the fourth year, full scholarships allowed Vermont school humanities educators to attend the Council's 2017 annual fall conference, "The Double-Edged Sword of Technology." More than 250 people attended this conference, which featured a variety of accomplished and engaging speakers exploring the ways that technology has shaped society. Twenty-eight educators attended on full scholarships, and 17 full or partial scholarships were awarded to members of the public.

- Also for the fourth year, we helped 31 Vermont groups host public participatory readings of Frederick Douglass' 1852 Fourth of July address. A record 978 people of all ages took part in these readings in 2017.

- VHC and the Vermont Principals' Association have co-sponsored the Vermont competition for the Scripps National Spelling Bee since 2005. (Before that year, Vermont didn't participate in the national competition). In 2018, VTDigger will be the media sponsor for this event.

**Key Budget Issues FY 2019
Budget Summary**

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			



Arts Council, Symphony Orchestra, Historical Society, VHCB

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Grants Rollup	\$217,959	\$217,959	\$217,959
Total	\$217,959	\$217,959	\$217,959
Fund Type			
General Funds	\$217,959	\$217,959	\$217,959
Total	\$217,959	\$217,959	\$217,959

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Grants Rollup					
550500 - Other Grants	\$217,959	\$217,959	\$217,959	\$0	0.0%
Total	\$217,959	\$217,959	\$217,959	\$0	0.0%
Grand Total	\$217,959	\$217,959	\$217,959	\$0	0.0%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$217,959	\$217,959	\$217,959	\$0	0.0%
Total	\$217,959	\$217,959	\$217,959	\$0	0.0%



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 Bureau (AMP) is composed of two sections; Data Management and Budget and Programming. 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.

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 four sections: Maintenance, Technical Services, VTrans Training Center (VTTC) and Central Garage. 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 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 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 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



Agency of Transportation

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 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 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 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 and Aviation Bureau consists of the Rail and Aviation Programs.

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.

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.

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, Budget and Financial Operations, Performance, Civil Rights and Labor Compliance, and the VTrans Training Center (VTTC) which includes VTrans Safety Officer.

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. Budget and Financial Operations oversees the development and control of VTrans' budget and processes all financial and related transactions. Performance 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.

The VTrans Training Center (VTTC) is dedicated to bringing VTrans employees high quality, job relevant training. VTTC prides itself in creating and supporting a learning environment; providing the right tools and resources to develop a skilled, knowledgeable and engaged workforce for today and for the future. The Safety Office maintain policies and practices in compliance with State and Federal regulations to ensure the safety of VTrans staff and worksites as well as municipal highway workers.

Key Budget Issues FY 2019

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,



Agency of Transportation

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 1,273 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 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, Budget and Financial Operations, Performance, Civil Rights and Labor Compliance, and the VTrans Training Center (VTTC) which includes VTrans Safety Officer.

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.

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.



Agency of Transportation

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Department				
Agency of Transportation	1,277.00	\$558,571,739	\$613,101,019	\$612,481,095
Total	1,277.00	\$558,571,739	\$613,101,019	\$612,481,095
Fund Type				
Transportation Infrastructure Bond Fund		\$14,369,010	\$12,195,312	\$13,202,337
Local Match Debt Service Funds		\$2,404,955	\$1,625,777	\$2,131,800
Federal Funds		\$270,303,006	\$325,648,972	\$316,517,135
IDT Funds		\$253,463	\$1,093,999	\$1,053,100
ISF Funds		\$19,210,710	\$20,054,911	\$20,684,524
Transportation Fund		\$247,185,423	\$249,382,048	\$255,072,742
Special Fund		\$3,409,983	\$3,100,000	\$3,819,457
ARRA Funds		\$1,374,287	\$0	\$0
Total		\$558,510,837	\$613,101,019	\$612,481,095



Agency of Transportation

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
Department of motor vehicles	229.00	\$28,685,622	\$29,301,916	\$31,360,732
Transportation - aviation	15.00	\$16,315,591	\$17,736,095	\$13,949,763
Transportation - buildings	0.00	\$2,592,897	\$1,900,000	\$1,578,050
Transportation - central garage	51.00	\$19,210,710	\$20,054,911	\$20,684,524
Transportation - finance and administration	119.00	\$14,063,350	\$14,622,670	\$14,655,914
Transportation - maintenance state system	502.00	\$87,666,005	\$89,325,825	\$89,496,279
Transportation - municipal mitigation grant program	0.00	\$1,451,800	\$7,782,342	\$9,082,342
Transportation - policy and planning	33.00	\$11,021,497	\$10,596,432	\$11,086,484
Transportation - program development	302.00	\$248,920,932	\$287,482,225	\$300,739,473
Transportation - public assistance program	0.00	\$5,461,999	\$5,640,000	\$5,059,457
Transportation - public transit	5.00	\$25,918,136	\$32,132,157	\$29,020,229
Transportation - rail	19.00	\$29,326,127	\$37,081,250	\$29,599,051
Transportation - rest areas	0.00	\$135,112	\$663,000	\$744,802
Transportation - state aid for nonfederal disasters	0.00	\$3,146,731	\$1,150,000	\$1,150,000
Transportation - town highway Vermont local roads	0.00	\$484,672	\$400,693	\$403,714
Transportation - town highway aid program	0.00	\$25,982,744	\$25,982,744	\$25,982,744
Transportation - town highway bridges	0.00	\$22,649,913	\$16,524,009	\$13,324,994
Transportation - town highway class 1 supplemental grants	0.00	\$128,750	\$128,750	\$128,750
Transportation - town highway class 2 roadway	0.00	\$8,138,295	\$7,848,750	\$7,648,750
Transportation - town highway structures	0.00	\$6,230,638	\$6,333,500	\$6,333,500
Transportation board	2.00	\$252,385	\$233,750	\$271,543
Transportation-town highway: state aid for federal disasters	0.00	\$787,834	\$180,000	\$180,000
Total	1,277.00	\$558,571,739	\$613,101,019	\$612,481,095
Fund Type				
Transportation Infrastructure Bond Fund		\$14,369,010	\$12,195,312	\$13,202,337
Local Match Debt Service Funds		\$2,404,955	\$1,625,777	\$2,131,800
Federal Funds		\$270,303,006	\$325,648,972	\$316,517,135
IDT Funds		\$253,463	\$1,093,999	\$1,053,100
ISF Funds		\$19,210,710	\$20,054,911	\$20,684,524
Transportation Fund		\$247,185,423	\$249,382,048	\$255,072,742
Special Fund		\$3,409,983	\$3,100,000	\$3,819,457
ARRA Funds		\$1,374,287	\$0	\$0
Total		\$558,510,837	\$613,101,019	\$612,481,095



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, Budget and Financial Operations, Performance, Civil Rights and Labor Compliance, and the VTrans Training Center (VTTC) which includes VTrans Safety Officer.

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. Budget and Financial Operations oversees the development and control of VTrans' budget and processes all financial and related transactions. Performance 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.

The VTrans Training Center (VTTC) is dedicated to bringing VTrans employees high quality, job relevant training. VTTC prides itself in creating and supporting a learning environment; providing the right tools and resources to develop a skilled, knowledgeable and engaged workforce for today and for the future. The Safety Office maintain policies and practices in compliance with State and Federal regulations to ensure the safety of VTrans staff and worksites as well as municipal highway workers.

Goals/Objectives/Performance Measures

Key Budget Issues FY 2019

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$8,023,404	\$7,887,228	\$7,666,091
Fringe Benefits	\$3,538,457	\$3,527,061	\$3,868,330
Contracted and 3rd Party Service	\$286,785	\$420,750	\$307,250
PerDiem and Other Personal Services	(\$60)	\$0	\$0
Equipment	\$296,445	\$576,350	\$318,072
IT/Telecom Services and Equipment	\$439,782	\$493,956	\$873,394
Travel	\$75,741	\$77,850	\$65,000
Supplies	\$87,146	\$75,100	\$72,650
Other Purchased Services	\$403,503	\$506,199	\$485,691
Other Operating Expenses	\$32,009	\$42,183	\$43,021
Rental Other	\$29,325	\$20,000	\$20,000
Rental Property	\$499,089	\$503,373	\$513,465
Property and Maintenance	\$48,867	\$45,500	\$44,000
Grants Rollup	\$24,509	\$55,000	\$55,000
Repair and Maintenance Services	\$278,350	\$392,120	\$323,950
Total	\$14,063,350	\$14,622,670	\$14,655,914



Agency of Transportation

Budget Summary

Fund Type	FY 2017	FY 2018	FY 2019
	Actual	Budget as Passed	Governor Recommended
Federal Funds	\$758,940	\$1,101,760	\$1,018,200
Transportation Fund	\$13,299,267	\$13,520,910	\$13,637,714
Special Fund	\$5,142	\$0	\$0
Total	\$14,063,350	\$14,622,670	\$14,655,914

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
860001	133200 - VTrans Purchasing & Inventory	1.0	1.0	45,365	32,180	3,471	81,016
860025	089080 - Financial Manager I	1.0	1.0	64,542	20,835	4,938	90,315
860031	089060 - Financial Administrator II	1.0	1.0	57,304	11,095	4,384	72,783
860038	089060 - Financial Administrator II	1.0	1.0	53,747	18,904	4,111	76,762
860044	089080 - Financial Manager I	1.0	1.0	71,282	36,818	5,453	113,553
860045	089230 - Administrative Srvc Cord II	1.0	1.0	54,205	10,541	4,147	68,893
860052	089070 - Financial Administrator III	1.0	1.0	75,067	31,162	5,742	111,971
860071	089090 - Financial Manager II	1.0	1.0	75,712	22,735	5,792	104,239
860093	089030 - Financial Specialist II	1.0	1.0	51,958	10,138	3,974	66,070
860168	137603 - VTrans Health & Safety Branch	1.0	1.0	73,008	30,793	5,585	109,386
860192	089040 - Financial Specialist III	1.0	1.0	51,168	18,442	3,914	73,524
860201	089050 - Financial Administrator I	1.0	1.0	66,789	12,792	5,109	84,690
860217	067300 - AOT Contract Admin Chief	1.0	1.0	107,453	22,129	8,220	137,802
860225	120500 - AOT Contracts Specialist IV	1.0	1.0	52,146	10,172	3,989	66,307
860233	120600 - AOT Contracts Specialist V	1.0	1.0	58,594	34,547	4,483	97,624
860236	089080 - Financial Manager I	1.0	1.0	84,469	15,955	6,462	106,886
860256	032700 - Audit Chief	1.0	1.0	90,834	40,525	6,949	138,308
860257	089220 - Administrative Srvc Cord I	1.0	1.0	56,347	34,146	4,311	94,804
860275	221000 - AOT Legal Program Administrator	1.0	1.0	62,546	20,622	4,785	87,953
860276	137601 - VTrans Training Ctr Prog Mgr	1.0	1.0	113,797	38,353	8,705	160,855
860303	089050 - Financial Administrator I	1.0	1.0	66,789	29,681	5,109	101,579
860318	089060 - Financial Administrator II	1.0	1.0	57,304	11,095	4,384	72,783
860331	137602 - VTrans Technical Branch Mgr.	1.0	1.0	70,720	36,717	5,410	112,847
860344	137604 - VTrans Employee Dev Branch Mgr	1.0	1.0	78,042	23,429	5,971	107,442
860361	089120 - Financial Manager III	1.0	1.0	73,008	30,793	5,585	109,386
860367	089050 - Financial Administrator I	1.0	1.0	66,789	29,681	5,109	101,579
860390	063200 - Deputy Chief of Civil Rights	1.0	1.0	72,738	37,245	5,565	115,548
860391	486500 - Bus Application Support Spec	1.0	1.0	64,542	20,835	4,938	90,315
860471	122800 - Records Management Tech III	1.0	1.0	50,669	26,600	3,876	81,145
860499	048610 - Business Process Analyst	1.0	1.0	60,486	20,109	4,627	85,222
860507	089220 - Administrative Srvc Cord I	1.0	1.0	47,944	19,510	3,668	71,122
860537	088600 - AOT Audit Specialist II	1.0	1.0	70,990	13,544	5,430	89,964
860538	811600 - Civ Rights Prog Spec	1.0	1.0	72,966	37,119	5,582	115,667
860565	508400 - AOT Occupational Safety Techni	1.0	1.0	57,304	27,984	4,384	89,672
860613	089040 - Financial Specialist III	1.0	1.0	44,845	8,865	3,430	57,140
860632	479800 - AOT Technician VII	1.0	1.0	77,272	37,889	5,911	121,072
860673	479701 - VTrans Instructor	1.0	1.0	79,435	38,276	6,077	123,788
860687	089280 - Administrative Srvc Mngr III	1.0	1.0	80,558	15,256	6,163	101,977
860712	508400 - AOT Occupational Safety Techni	1.0	1.0	61,318	20,258	4,691	86,267
860731	089040 - Financial Specialist III	1.0	1.0	51,168	26,886	3,914	81,968
860755	089030 - Financial Specialist II	1.0	1.0	54,870	19,006	4,198	78,074
860778	127700 - AOT Technician V	1.0	1.0	70,678	36,710	5,407	112,795
860791	475600 - Chief of Quality Assurance	1.0	1.0	108,618	37,164	8,309	154,091
860812	120400 - AOT Contracts Specialist III	1.0	1.0	59,634	19,957	4,562	84,153
860818	478900 - AOT Business Process Manager	1.0	1.0	93,350	40,766	7,142	141,258
860821	089180 - Administrative Srvc Tech II	1.0	1.0	34,486	15,458	2,638	52,582
860863	089080 - Financial Manager I	1.0	1.0	75,442	37,562	5,771	118,775
860882	089240 - Administrative Srvc Cord III	1.0	1.0	74,838	14,232	5,725	94,795
860886	089050 - Financial Administrator I	1.0	1.0	57,824	11,188	4,423	73,435
860903	485710 - AOT Process/Perform Analyst	1.0	1.0	53,248	28,131	4,073	85,452
860920	089280 - Administrative Srvc Mngr III	1.0	1.0	70,720	21,940	5,410	98,070
860930	120400 - AOT Contracts Specialist III	1.0	1.0	44,845	8,865	3,430	57,140
860945	089140 - Financial Director II	1.0	1.0	108,618	30,365	8,309	147,292
860946	811600 - Civ Rights Prog Spec	1.0	1.0	62,837	35,307	4,807	102,951



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
860980	004800 - Program Technician II	1.0	1.0	59,634	28,204	4,562	92,400
860996	479800 - AOT Technician VII	1.0	1.0	75,067	37,495	5,742	118,304
861048	060200 - Civil Rights & Labor Compliance	1.0	1.0	97,635	35,425	7,469	140,529
861172	089050 - Financial Administrator I	1.0	1.0	52,146	18,617	3,989	74,752
861181	508400 - AOT Occupational Safety Techni	1.0	1.0	59,238	34,663	4,532	98,433
861230	089060 - Financial Administrator II	1.0	1.0	57,304	34,317	4,384	96,005
861259	120600 - AOT Contracts Specialist V	1.0	1.0	62,546	28,922	4,785	96,253
861276	050200 - Administrative Assistant B	1.0	1.0	51,958	10,138	3,974	66,070
861282	089070 - Financial Administrator III	1.0	1.0	77,272	23,013	5,911	106,196
861289	089120 - Financial Manager III	1.0	1.0	82,888	35,853	6,341	125,082
861292	089040 - Financial Specialist III	1.0	1.0	47,944	17,865	3,668	69,477
861320	089270 - Administrative Svcs Mngr II	1.0	1.0	59,946	39,314	4,586	103,846
861337	089220 - Administrative Svcs Cord I	1.0	1.0	56,347	19,270	4,311	79,928
861345	521800 - Grants Specialist	1.0	1.0	63,066	20,571	4,824	88,461
861352	089040 - Financial Specialist III	1.0	1.0	47,944	17,766	3,668	69,378
861355	536800 - AOT Senior Manager I	1.0	1.0	80,142	38,587	6,131	124,860
861356	089160 - Chief Financial Officer	1.0	1.0	111,696	29,528	8,545	149,769
861361	128300 - Civil Engineer V	1.0	1.0	69,056	36,419	5,282	110,757
861376	478920 - Performance/Innovation/Exc Mgr	1.0	1.0	108,618	43,497	8,309	160,424
861377	041210 - Litigation Paralegal	1.0	1.0	47,403	17,768	3,626	68,797
861452	089040 - Financial Specialist III	1.0	1.0	52,811	27,180	4,040	84,031
861456	811600 - Civ Rights Prog Spec	1.0	1.0	67,163	36,080	5,138	108,381
861457	080101 - AOT Records Analyst	1.0	1.0	56,430	28,700	4,317	89,447
861458	088600 - AOT Audit Specialist II	1.0	1.0	55,182	19,160	4,221	78,563
861459	088600 - AOT Audit Specialist II	1.0	1.0	58,906	34,604	4,506	98,016
861477	089050 - Financial Administrator I	1.0	1.0	59,675	34,741	4,565	98,981
861483	089400 - Administrative Svcs Dir II	1.0	1.0	94,224	26,363	7,208	127,795
861484	089060 - Financial Administrator II	1.0	1.0	61,318	35,035	4,691	101,044
861485	089141 - Financial Director IV	1.0	1.0	107,453	48,061	8,220	163,734
861539	089040 - Financial Specialist III	1.0	1.0	46,446	17,597	3,553	67,596
861634	089130 - Financial Director I	1.0	1.0	85,758	33,272	6,560	125,590
861637	122700 - Records Management Tech II	1.0	1.0	53,602	27,124	4,100	84,826
861639	468600 - Legal Hearing Support Speciali	1.0	1.0	44,845	17,413	3,430	65,688
861648	089040 - Financial Specialist III	1.0	1.0	57,949	28,100	4,433	90,482
861652	089030 - Financial Specialist II	1.0	1.0	41,725	25,196	3,192	70,113
861653	089130 - Financial Director I	1.0	1.0	85,758	24,828	6,560	117,146
861663	089130 - Financial Director I	0.9	1.0	69,919	36,574	5,349	111,842
861699	089090 - Financial Manager II	1.0	1.0	77,875	37,998	5,957	121,830
861794	089080 - Financial Manager I	1.0	1.0	56,430	10,938	4,317	71,685
861801	002801 - Records and Information Manage	1.0	1.0	75,275	31,200	5,758	112,233
861808	089040 - Financial Specialist III	1.0	1.0	57,949	19,557	4,433	81,939
861814	089120 - Financial Manager III	1.0	1.0	90,210	17,190	6,901	114,301
861824	005000 - Executive Staff Assistant	1.0	1.0	64,958	35,835	4,969	105,762
861837	089220 - Administrative Svcs Cord I	1.0	1.0	47,944	17,865	3,668	69,477
861851	478910 - LEAN Program Manager	1.0	1.0	56,430	30	4,317	60,777
861882	089070 - Financial Administrator III	1.0	1.0	53,248	28,131	4,073	85,452
861889	122800 - Records Management Tech III	1.0	1.0	42,162	25,275	3,225	70,662
861891	122800 - Records Management Tech III	1.0	1.0	42,162	25,275	3,225	70,662
861893	127801 - VT Local Roads Circuit Rider	1.0	1.0	57,304	34,317	4,384	96,005
861894	137605 - VTrans VLR Branch Manager	1.0	1.0	66,290	22,793	5,071	94,154
861895	089240 - Administrative Svcs Cord III	1.0	1.0	57,304	27,984	4,384	89,672
861904	089030 - Financial Specialist II	1.0	1.0	43,077	16,995	3,296	63,368
861906	089030 - Financial Specialist II	1.0	1.0	45,947	9,063	3,515	58,525
861907	089250 - Administrative Svcs Cord IV	1.0	1.0	60,882	11,735	4,658	77,275
861909	089900 - AOT Policy & Hearings Exmnr	1.0	1.0	58,594	19,671	4,483	82,748
861934	089141 - Financial Director IV	1.0	1.0	94,474	34,852	7,227	136,553
867001	90100A - Agency Secretary	1.0	1.0	133,453	48,248	9,821	191,522
867004	95867E - Staff Attorney II	1.0	1.0	61,360	11,962	4,694	78,016
867005	95875E - Sr Asst Atty General	1.0	1.0	93,746	28,936	7,171	129,853
867007	95875E - Sr Asst Atty General	1.0	1.0	104,312	23,399	7,980	135,691
867008	95869E - Staff Attorney IV	1.0	1.0	92,768	40,875	7,097	140,740
867013	95600D - Deputy Secretary	1.0	1.0	0	18,604	0	18,604
867018	91590E - Private Secretary	1.0	1.0	65,104	12,641	4,980	82,725
867020	95868E - Staff Attorney III	1.0	1.0	83,866	16,040	6,416	106,322
867110	05210E - Dir of AOT Finance & Admin	1.0	1.0	132,725	48,116	9,811	190,652
Total		118.9	119.0	8,024,091	3,084,092	613,105	11,721,288



Agency of Transportation

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$8,015,547	\$7,439,972	\$7,105,707	(\$334,265)	-4.5%
500010 - Exempt	\$0	\$760,011	\$767,334	\$7,323	1.0%
500020 - Other Regular Employees	\$0	\$0	\$151,050	\$151,050	0.0%
500040 - Temporary Employees	\$0	\$75,000	\$55,000	(\$20,000)	-26.7%
500060 - Overtime	\$7,856	\$30,000	\$17,000	(\$13,000)	-43.3%
508000 - Vacancy Turnover Savings	\$0	(\$417,755)	(\$430,000)	(\$12,245)	2.9%
Total	\$8,023,404	\$7,887,228	\$7,666,091	(\$221,137)	-2.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$589,617	\$569,159	\$555,135	(\$14,024)	-2.5%
501010 - FICA - Exempt	\$0	\$57,753	\$57,970	\$217	0.4%
501500 - Health Ins - Classified Empl	\$1,435,819	\$1,470,143	\$1,458,404	(\$11,739)	-0.8%
501510 - Health Ins - Exempt	\$0	\$142,585	\$114,407	(\$28,178)	-19.8%
502000 - Retirement - Classified Empl	\$1,345,604	\$1,299,760	\$1,251,266	(\$48,494)	-3.7%
502010 - Retirement - Exempt	\$0	\$111,187	\$121,833	\$10,646	9.6%
502500 - Dental - Classified Employees	\$70,746	\$90,516	\$88,508	(\$2,008)	-2.2%
502510 - Dental - Exempt	\$0	\$7,146	\$7,308	\$162	2.3%
503000 - Life Ins - Classified Empl	\$26,313	\$31,388	\$30,385	(\$1,003)	-3.2%
503010 - Life Ins - Exempt	\$0	\$3,207	\$3,238	\$31	1.0%
503500 - LTD - Classified Employees	\$4,740	\$3,393	\$3,408	\$15	0.4%
503510 - LTD - Exempt	\$0	\$1,749	\$1,765	\$16	0.9%
504000 - EAP - Classified Empl	\$3,443	\$3,420	\$3,300	(\$120)	-3.5%
504010 - EAP - Exempt	\$0	\$270	\$270	\$0	0.0%
504530 - Employee Tuition Costs	\$0	\$2,500	\$0	(\$2,500)	-100.0%
505200 - Workers Comp - Ins Premium	\$246,726	\$219,631	\$133,737	(\$85,894)	-39.1%
505500 - Unemployment Compensation	\$18,266	\$10,000	\$10,000	\$0	0.0%
505700 - Catamount Health Assessment	\$5,805	\$4,500	\$5,000	\$500	11.1%
505900 - Aot Reimb P/R Chrg To Proj	(\$208,621)	(\$501,246)	\$22,396	\$523,642	-104.5%
Total	\$3,538,457	\$3,527,061	\$3,868,330	\$341,269	9.7%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$87,236	\$90,000	\$90,000	\$0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$5,664	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$155,225	\$275,000	\$195,000	(\$80,000)	-29.1%
507542 - IT Contracts - Project Management	\$93	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$0	\$35,000	\$0	(\$35,000)	-100.0%
507567 - IT Contracts - Data Network	\$11,000	\$0	\$12,000	\$12,000	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$26,868	\$20,500	\$10,000	(\$10,500)	-51.2%
507615 - Interpreters	\$700	\$250	\$250	\$0	0.0%
Total	\$286,785	\$420,750	\$307,250	(\$113,500)	-27.0%
PerDiem and Other Personal Services					
506000 - Per Diem	(\$60)	\$0	\$0	\$0	0.0%
Total	(\$60)	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$51,765	\$43,000	\$46,000	\$3,000	7.0%
522217 - Hw - Printers,Copiers,Scanners	\$15,677	\$10,000	\$8,000	(\$2,000)	-20.0%
522271 - Hardware - IT Service Desk	\$162	\$0	\$0	\$0	0.0%
522272 - Hardware - Security	\$0	\$30,000	\$30,000	\$0	0.0%
522273 - Hardware - Data Network	\$34	\$2,000	\$15,000	\$13,000	650.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
522274 - Hardware - Mainframe	\$0	\$9,000	\$9,000	\$0	0.0%
522275 - Hardware Servers	\$131,000	\$55,000	\$5,000	(\$50,000)	-90.9%
522276 - Hardware - Storage	\$645	\$210,000	\$53,000	(\$157,000)	-74.8%
522283 - Software-Application Development	\$9,339	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$436	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$15,251	\$145,500	\$85,052	(\$60,448)	-41.5%
522287 - Software-IT Service Desk	\$10,357	\$0	\$0	\$0	0.0%
522288 - Software-Security	\$402	\$0	\$0	\$0	0.0%
522289 - Software - Server	\$19,390	\$0	\$0	\$0	0.0%
522290 - Software - Storage	\$0	\$14,500	\$36,770	\$22,270	153.6%
522300 - Maintenance Equipment	\$292	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$5,110	\$850	\$250	(\$600)	-70.6%
522410 - Office Equipment	\$23,828	\$42,000	\$24,000	(\$18,000)	-42.9%
522440 - Safety Supplies & Equipment	\$296	\$9,500	\$1,000	(\$8,500)	-89.5%
522700 - Furniture & Fixtures	\$12,459	\$5,000	\$5,000	\$0	0.0%
Total	\$296,445	\$576,350	\$318,072	(\$258,278)	-44.8%
Repair and Maintenance Services					
513031 - Hardware-Rep&Maint-Servers	\$9,414	\$60,000	\$11,000	(\$49,000)	-81.7%
513032 - Hardware-Rep&Maint-Storage	\$58,619	\$8,800	\$24,000	\$15,200	172.7%
513034 - Hardware-Rep&Maint-DataNetwork	\$0	\$2,500	\$0	(\$2,500)	-100.0%
513038 - Hardware-Rep&Main-PrintCopyScan	\$328	\$0	\$0	\$0	0.0%
513040 - Hardware-Rep&Maint-Security	\$0	\$20,500	\$26,950	\$6,450	31.5%
513050 - Software-Rep&Maint-ApplicaSupp	\$126,514	\$236,000	\$180,000	(\$56,000)	-23.7%
513051 - Software-Rep&Maint-ApplicaDev	\$18,709	\$0	\$0	\$0	0.0%
513052 - Software-Rep&Maint-IT ServcDesk	\$880	\$10,000	\$9,000	(\$1,000)	-10.0%
513055 - Software-Rep&Maint-Mainframe	\$1,280	\$0	\$0	\$0	0.0%
513056 - Software-Repair&Maint-Servers	\$19,747	\$54,320	\$23,000	(\$31,320)	-57.7%
513058 - Software-Repair&Maint-Desktop	\$42,859	\$0	\$50,000	\$50,000	0.0%
Total	\$278,350	\$392,120	\$323,950	(\$68,170)	-17.4%
IT/Telecom Services and Equipment					
516626 - Tele-Internet-Dsl-Cable Modem	\$128	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$47	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$142	\$500	\$250	(\$250)	-50.0%
516659 - Telecom-Wireless Phone Service	\$42,708	\$42,000	\$40,000	(\$2,000)	-4.8%
516660 - ADS Enterp App Supp SOV Emp Exp	\$0	\$0	\$97,896	\$97,896	0.0%
516661 - ADS App Support SOV Emp Exp	\$0	\$0	\$436,598	\$436,598	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$132,116	\$134,748	\$126,299	(\$8,449)	-6.3%
516672 - ADS Centrex Exp.	\$48,039	\$48,100	\$48,100	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$66,798	\$68,488	\$0	(\$68,488)	-100.0%
516685 - ADS Allocation Exp.	\$130,807	\$140,120	\$104,251	(\$35,869)	-25.6%
519085 - Software as a Service	\$18,735	\$60,000	\$20,000	(\$40,000)	-66.7%
522252 - Hw-Mobile&Portable 2 Way Radio	\$204	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$59	\$0	\$0	\$0	0.0%
Total	\$439,782	\$493,956	\$873,394	\$379,438	76.8%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$6,055	\$6,500	\$6,500	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$1,080	\$250	\$250	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$80	\$500	\$250	(\$250)	-50.0%
518030 - Travel-Inst-Lodging-Emp	\$1,315	\$2,200	\$2,200	\$0	0.0%



Agency of Transportation

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
518040 - Travel-Inst-Incidentals-Emp	\$375	\$900	\$500	(\$400)	-44.4%
518320 - Travel-Inst-Meals-Nonemp	\$795	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$306	\$600	\$500	(\$100)	-16.7%
518510 - Travel-Outst-Other Trans-Emp	\$18,573	\$25,000	\$22,500	(\$2,500)	-10.0%
518520 - Travel-Outst-Meals-Emp	\$1,166	\$2,000	\$1,800	(\$200)	-10.0%
518530 - Travel-Outst-Lodging-Emp	\$45,395	\$39,000	\$30,000	(\$9,000)	-23.1%
518540 - Travel-Outst-Incidentals-Emp	\$600	\$900	\$500	(\$400)	-44.4%
Total	\$75,741	\$77,850	\$65,000	(\$12,850)	-16.5%
Supplies					
520000 - Office Supplies	\$41,275	\$43,000	\$43,000	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$43	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$1,253	\$500	\$500	\$0	0.0%
520200 - Building Maintenance Supplies	\$80	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$261	\$500	\$500	\$0	0.0%
520230 - Electrical Supplies	\$589	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$5,966	\$2,000	\$2,000	\$0	0.0%
520510 - It & Data Processing Supplies	\$12,923	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$3,857	\$6,500	\$6,500	\$0	0.0%
520521 - Work Boots & Shoes	\$3,222	\$2,000	\$2,000	\$0	0.0%
520540 - Educational Supplies	\$914	\$1,200	\$1,000	(\$200)	-16.7%
520600 - Recognition/Awards	\$151	\$500	\$250	(\$250)	-50.0%
520700 - Food	\$3,785	\$3,900	\$3,900	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$3,141	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$3,251	\$7,000	\$6,000	(\$1,000)	-14.3%
521512 - Subscriptions: Dol-Electronic	\$5,833	\$6,000	\$6,000	\$0	0.0%
521520 - Other Books & Periodicals	\$434	\$2,000	\$1,000	(\$1,000)	-50.0%
521600 - Road Supplies and Materials	\$20	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$63	\$0	\$0	\$0	0.0%
521810 - Medical and Lab Supplies	\$59	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$27	\$0	\$0	\$0	0.0%
Total	\$87,146	\$75,100	\$72,650	(\$2,450)	-3.3%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$19,897	\$29,973	\$29,106	(\$867)	-2.9%
516010 - Insurance - General Liability	\$33,684	\$67,815	\$77,537	\$9,722	14.3%
516020 - Insurance - Auto	\$0	\$500	\$0	(\$500)	-100.0%
516500 - Dues	\$51,469	\$100,000	\$55,000	(\$45,000)	-45.0%
516550 - Licenses	\$830	\$2,000	\$1,000	(\$1,000)	-50.0%
516623 - Telecom-Mobile Wireless Data	\$51	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$215	\$250	\$250	\$0	0.0%
516820 - Advertising - Job Vacancies	\$3,894	\$3,200	\$3,500	\$300	9.4%
516870 - Trade Shows & Events	\$12,610	\$15,250	\$15,250	\$0	0.0%
516871 - Giveaways	\$6,783	\$8,000	\$8,000	\$0	0.0%
516875 - Photography	\$150	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$43	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$4,244	\$5,000	\$5,000	\$0	0.0%
517050 - Process&Printg Films,Microfilm	\$63	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$96,518	\$99,000	\$99,000	\$0	0.0%
517110 - Training - Info Tech	\$12,316	\$19,500	\$19,500	\$0	0.0%
517120 - Empl Train & Background Checks	\$670	\$0	\$5,000	\$5,000	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
517200 - Postage	\$25,489	\$33,000	\$30,000	(\$3,000)	-9.1%
517300 - Freight & Express Mail	\$103	\$0	\$250	\$250	0.0%
517400 - Instate Conf, Meetings, Etc	\$2,446	\$1,800	\$2,500	\$700	38.9%
517410 - Catering-Meals-Cost	\$380	\$200	\$500	\$300	150.0%
517500 - Outside Conf, Meetings, Etc	\$836	\$10,600	\$9,500	(\$1,100)	-10.4%
519000 - Other Purchased Services	\$413	\$0	\$500	\$500	0.0%
519006 - Human Resources Services	\$72,074	\$75,111	\$74,298	(\$813)	-1.1%
519040 - Moving State Agencies	\$8,619	\$5,000	\$5,000	\$0	0.0%
519081 - Infrastructure as a Service	\$3	\$0	\$0	\$0	0.0%
519500 - Aot Reim O/E Charge To Project	\$49,704	\$30,000	\$45,000	\$15,000	50.0%
Total	\$403,503	\$506,199	\$485,691	(\$20,508)	-4.1%
Other Operating Expenses					
523620 - Single Audit Allocation	\$30,754	\$41,683	\$42,021	\$338	0.8%
523640 - Registration & Identification	\$1,255	\$0	\$500	\$500	0.0%
524000 - Bank Service Charges	\$0	\$500	\$500	\$0	0.0%
Total	\$32,009	\$42,183	\$43,021	\$838	2.0%
Rental Other					
514550 - Rental - Auto	\$27,919	\$20,000	\$19,000	(\$1,000)	-5.0%
515000 - Rental - Other	\$1,406	\$0	\$1,000	\$1,000	0.0%
Total	\$29,325	\$20,000	\$20,000	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$498,589	\$503,373	\$513,465	\$10,092	2.0%
514010 - Rent Land&Bldgs-Non-Office	\$500	\$0	\$0	\$0	0.0%
Total	\$499,089	\$503,373	\$513,465	\$10,092	2.0%
Property and Maintenance					
510210 - Rubbish Removal	\$0	\$5,000	\$2,500	(\$2,500)	-50.0%
510220 - Recycling	\$3,327	\$500	\$1,500	\$1,000	200.0%
513010 - Repair & Maint - Office Tech	\$45,541	\$40,000	\$40,000	\$0	0.0%
Total	\$48,867	\$45,500	\$44,000	(\$1,500)	-3.3%
Grants Rollup					
550200 - Gr, Awards, Scholarships&Loans	\$24,509	\$55,000	\$55,000	\$0	0.0%
Total	\$24,509	\$55,000	\$55,000	\$0	0.0%
Grand Total	\$14,063,350	\$14,622,670	\$14,655,914	\$33,244	0.2%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
20105 - Transp Fund - Nondedicated	\$13,299,267	\$13,520,910	\$13,637,714	\$116,804	0.9%
20135 - Transportation FHWA Fund	\$758,940	\$1,101,760	\$1,018,200	(\$83,560)	-7.6%
21525 - Conference Fees & Donations	\$5,142	\$0	\$0	\$0	0.0%
Total	\$14,063,350	\$14,622,670	\$14,655,914	\$33,244	0.2%



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 remain in relatively stable, good condition. The focus in FY19 will be on a continuing level of investment for improvements as well as continuing to maintain the current infrastructure. The Aviation Program will continue to make Federal Aviation Administration (FA) mandated runway safety area improvements as well as upgrading assets when it makes sense for safety, security and economic development purposes on state-owned airports.

The FY18 budget funded construction improvements like the runway expansion project in Middlebury. This project included an additional 10 feet of runway width as well as 700 feet additional length to the safety areas and a complete new surface for the entire runway and parallel taxiway. We also completed the next phase of the Rutland Regional Airport taxiway.

The FY19 budget will continue to focus on safety improvements and state of good repair of state owned assets. VTrans continues to work with the FA on federally eligible projects that are funded at a 90 percent federal and 10 percent state fund match. The Rutland Regional Airport will see its final phase of taxiway Alpha improvements completed which will bring it into compliance with the FA. The Bennington Airport will get a full depth runway reconstruction as well as adding an additional 100 feet of runway safety area and partial parallel taxiway reconstruction. Middlebury Airport will see the next phase of fencing which will improve security and safety of the prior investments at this airport. FY19 will also focus on the design of many other future safety improvement projects like the Franklin County runway improvement project. The proposed FY19 budget also includes continued support for Vermont's major commercial service airport - Burlington International (BTV) - which is municipally owned.

In addition to projects, the FY19 Aviation budget also includes the maintenance and operation of the existing infrastructure. VTrans staff will continue to do the seasonal maintenance such as vegetation management in the summer and snow plowing in the winter months. We will continue to focus on the state of good repair for the buildings and infrastructure on the airfields such as lighting, beacons and weather systems.

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 and Air Cargo continues to grow at both 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 2019
Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,063,053	\$802,119	\$1,032,720
Fringe Benefits	\$385,388	\$428,692	\$412,453
Contracted and 3rd Party Service	\$2,553,188	\$2,271,965	\$3,718,665
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$173,807	\$231,500	\$19,500
IT/Telecom Services and Equipment	\$68,987	\$63,166	\$122,934
Travel	\$26,160	\$18,000	\$4,800
Supplies	\$477,267	\$413,009	\$386,700
Other Purchased Services	\$84,640	\$87,132	\$57,146
Other Operating Expenses	\$138,287	\$47,670	\$31,325
Rental Other	\$232,506	\$203,600	\$168,000
Rental Property	\$8,013	\$1,000	\$3,000
Property and Maintenance	\$10,895,611	\$12,964,242	\$7,760,844
Grants Rollup	\$208,354	\$204,000	\$231,676
Repair and Maintenance Services	\$330	\$0	\$0
Total	\$16,315,591	\$17,736,095	\$13,949,763
Fund Type			
Federal Funds	\$10,468,083	\$12,806,543	\$9,171,000
Transportation Fund	\$5,847,508	\$4,929,552	\$4,778,763
Total	\$16,315,591	\$17,736,095	\$13,949,763

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
860024	123400 - Aviation Program Director	1.0	1.0	82,347	33,338	6,300	121,985
860047	128300 - Civil Engineer V	1.0	1.0	79,435	25,144	6,077	110,656
860185	042910 - State Airport Mainte Worker II	1.0	1.0	61,381	35,046	4,696	101,123
860865	237300 - Aviation Project Developer	1.0	1.0	80,205	32,081	6,136	118,422
861350	810500 - Transp Prog Spec II	1.0	1.0	45,947	25,755	3,515	75,217
861351	123800 - State Aviation Operations Mana	1.0	1.0	62,275	20,429	4,764	87,468
861378	138000 - State Arprt Oper Spec	1.0	1.0	50,773	18,272	3,884	72,929
861469	237300 - Aviation Project Developer	1.0	1.0	68,640	13,123	5,251	87,014
861533	123800 - State Aviation Operations Mana	1.0	1.0	64,293	12,345	4,918	81,556
861799	042910 - State Airport Mainte Worker II	1.0	1.0	48,443	9,509	3,705	61,657
861929	042900 - State Airport Maintenance Work	1.0	1.0	41,725	18,397	3,192	63,314
861930	042900 - State Airport Maintenance Work	1.0	1.0	41,725	8,307	3,192	53,224
861931	042900 - State Airport Maintenance Work	1.0	1.0	41,725	31,529	3,192	76,446
861932	042900 - State Airport Maintenance Work	1.0	1.0	41,725	8,307	3,192	53,224
861933	042900 - State Airport Maintenance Work	1.0	1.0	41,725	8,307	3,192	53,224
Total		15.0	15.0	852,364	299,889	65,206	1,217,459

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,027,513	\$813,756	\$852,364	\$38,608	4.7%
500040 - Temporary Employees	\$0	\$0	\$180,000	\$180,000	0.0%



Agency of Transportation

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
500060 - Overtime	\$35,540	\$20,000	\$36,000	\$16,000	80.0%
508000 - Vacancy Turnover Savings	\$0	(\$31,637)	(\$35,644)	(\$4,007)	12.7%
Total	\$1,063,053	\$802,119	\$1,032,720	\$230,601	28.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$80,469	\$62,253	\$65,206	\$2,953	4.7%
501500 - Health Ins - Classified Empl	\$117,968	\$179,121	\$134,758	(\$44,363)	-24.8%
502000 - Retirement - Classified Empl	\$130,023	\$142,163	\$148,905	\$6,742	4.7%
502500 - Dental - Classified Employees	\$4,484	\$11,910	\$12,180	\$270	2.3%
503000 - Life Ins - Classified Empl	\$1,928	\$3,433	\$3,596	\$163	4.7%
503500 - LTD - Classified Employees	\$208	\$661	\$0	(\$661)	-100.0%
504000 - EAP - Classified Empl	\$377	\$450	\$450	\$0	0.0%
504530 - Employee Tuition Costs	\$400	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$19,275	\$17,571	\$16,858	(\$713)	-4.1%
505500 - Unemployment Compensation	\$0	\$500	\$0	(\$500)	-100.0%
505700 - Catamount Health Assessment	\$448	\$430	\$500	\$70	16.3%
505900 - Aot Reimb P/R Chrg To Proj	\$29,808	\$10,200	\$30,000	\$19,800	194.1%
Total	\$385,388	\$428,692	\$412,453	(\$16,239)	-3.8%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$375	\$0	\$0	\$0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$24,555	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$1,220	\$26,000	\$0	(\$26,000)	-100.0%
507567 - IT Contracts - Data Network	\$2,000	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$2,525,038	\$2,245,965	\$3,718,665	\$1,472,700	65.6%
Total	\$2,553,188	\$2,271,965	\$3,718,665	\$1,446,700	63.7%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$5,367	\$2,200	\$6,000	\$3,800	172.7%
522217 - Hw - Printers,Copiers,Scanners	\$1,238	\$0	\$0	\$0	0.0%
522272 - Hardware - Security	\$505	\$0	\$0	\$0	0.0%
522276 - Hardware - Storage	\$37	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$219	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$1,383	\$2,000	\$0	(\$2,000)	-100.0%
522289 - Software - Server	\$48	\$0	\$0	\$0	0.0%
522300 - Maintenance Equipment	\$9,801	\$20,500	\$0	(\$20,500)	-100.0%
522400 - Other Equipment	\$50,006	\$31,000	\$2,500	(\$28,500)	-91.9%
522420 - Educational Equipment	\$0	\$1,000	\$0	(\$1,000)	-100.0%
522430 - Communications Equipment	\$754	\$21,000	\$0	(\$21,000)	-100.0%
522440 - Safety Supplies & Equipment	\$7,368	\$1,500	\$7,500	\$6,000	400.0%
522445 - Security Systems	\$314	\$0	\$0	\$0	0.0%
522600 - Vehicles	\$34,008	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$3,873	\$4,000	\$3,500	(\$500)	-12.5%
522750 - Other Assets	\$58,888	\$148,300	\$0	(\$148,300)	-100.0%
Total	\$173,807	\$231,500	\$19,500	(\$212,000)	-91.6%
Repair and Maintenance Services					
513050 - Software-Rep&Maint-ApplicaSupp	\$190	\$0	\$0	\$0	0.0%
513059 - Software-Rep&Maint-VoiceNetwrk	\$140	\$0	\$0	\$0	0.0%
Total	\$330	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019			
			Governor's Recommend	Difference FY18-19	Percentage Change	
IT/Telecom Services and Equipment						
516600 - Communications	\$2,185	\$3,000	\$0	(\$3,000)	-100.0%	
516626 - Tele-Internet-Dsl-Cable Modem	\$4,673	\$6,000	\$6,000	\$0	0.0%	
516658 - Telecom-Conf Calling Services	\$1,780	\$1,600	\$1,500	(\$100)	-6.3%	
516659 - Telecom-Wireless Phone Service	\$18,889	\$15,100	\$19,000	\$3,900	25.8%	
516660 - ADS Enterp App Supp SOV Emp Exp	\$0	\$0	\$12,340	\$12,340	0.0%	
516661 - ADS App Support SOV Emp Exp	\$0	\$0	\$55,033	\$55,033	0.0%	
516670 - It Intersvccost- Dii Other	\$2,145	\$0	\$0	\$0	0.0%	
516671 - It Intsvccost-Vision/Isdassess	\$10,322	\$10,780	\$15,920	\$5,140	47.7%	
516672 - ADS Centrex Exp.	\$8,071	\$10,000	\$0	(\$10,000)	-100.0%	
516678 - It Inter Svc Cost User Support	\$4,888	\$5,476	\$0	(\$5,476)	-100.0%	
516685 - ADS Allocation Exp.	\$10,219	\$11,210	\$13,141	\$1,931	17.2%	
519085 - Software as a Service	\$560	\$0	\$0	\$0	0.0%	
522252 - Hw-Mobile&Portable 2 Way Radio	\$5,107	\$0	\$0	\$0	0.0%	
522253 - Hware-Pnt-To-Pnt&-To-Multipnt	\$126	\$0	\$0	\$0	0.0%	
522258 - Hw-Personal Mobile Devices	\$22	\$0	\$0	\$0	0.0%	
Total	\$68,987	\$63,166	\$122,934	\$59,768	94.6%	
Travel						
517310 - Chemical Waste Shipments	\$1,643	\$0	\$0	\$0	0.0%	
518000 - Travel-Inst-Auto Mileage-Emp	\$2,861	\$5,500	\$2,500	(\$3,000)	-54.5%	
518010 - Travel-Inst-Other Transp-Emp	\$50	\$1,500	\$0	(\$1,500)	-100.0%	
518020 - Travel-Inst-Meals-Emp	\$38	\$0	\$0	\$0	0.0%	
518030 - Travel-Inst-Lodging-Emp	\$1,384	\$0	\$800	\$800	0.0%	
518040 - Travel-Inst-Incidentals-Emp	\$16,571	\$5,000	\$0	(\$5,000)	-100.0%	
518300 - Travl-Inst-Auto Mileage-Nonemp	\$329	\$1,000	\$0	(\$1,000)	-100.0%	
518500 - Travel-Outst-Auto Mileage-Emp	\$97	\$500	\$0	(\$500)	-100.0%	
518510 - Travel-Outst-Other Trans-Emp	\$155	\$1,000	\$0	(\$1,000)	-100.0%	
518520 - Travel-Outst-Meals-Emp	\$101	\$0	\$0	\$0	0.0%	
518530 - Travel-Outst-Lodging-Emp	\$2,841	\$3,500	\$1,500	(\$2,000)	-57.1%	
518540 - Travel-Outst-Incidentals-Emp	\$90	\$0	\$0	\$0	0.0%	
Total	\$26,160	\$18,000	\$4,800	(\$13,200)	-73.3%	
Supplies						
520000 - Office Supplies	\$4,239	\$1,500	\$5,000	\$3,500	233.3%	
520100 - Vehicle & Equip Supplies&Fuel	\$42,707	\$10,000	\$43,500	\$33,500	335.0%	
520105 - Tires	\$205	\$0	\$0	\$0	0.0%	
520110 - Gasoline	\$13,346	\$11,750	\$16,200	\$4,450	37.9%	
520120 - Diesel	\$33,984	\$16,750	\$40,000	\$23,250	138.8%	
520150 - Aviation Gasoline	(\$37,477)	\$9,000	\$1,500	(\$7,500)	-83.3%	
520160 - Jet Fuel	\$35,162	\$0	\$0	\$0	0.0%	
520180 - bottled & Chemical Gases	\$122	\$0	\$0	\$0	0.0%	
520200 - Building Maintenance Supplies	\$115,906	\$51,500	\$15,000	(\$36,500)	-70.9%	
520220 - Small Tools	\$12,217	\$8,600	\$12,000	\$3,400	39.5%	
520230 - Electrical Supplies	\$40,513	\$18,000	\$36,000	\$18,000	100.0%	
520500 - Other General Supplies	\$7,511	\$4,000	\$8,500	\$4,500	112.5%	
520510 - It & Data Processing Supplies	\$386	\$1,500	\$0	(\$1,500)	-100.0%	
520520 - Cloth & Clothing	\$907	\$2,500	\$0	(\$2,500)	-100.0%	
520521 - Work Boots & Shoes	\$460	\$500	\$0	(\$500)	-100.0%	
520540 - Educational Supplies	\$1,575	\$2,500	\$1,500	(\$1,000)	-40.0%	
520560 - Photo Supplies	\$315	\$0	\$0	\$0	0.0%	



Agency of Transportation

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
520580 - Agric, Hort, Wildlife	\$792	\$500	\$0	(\$500)	-100.0%
520590 - Fire, Protection & Safety	\$3,738	\$4,200	\$4,000	(\$200)	-4.8%
520700 - Food	\$1,470	\$0	\$0	\$0	0.0%
521000 - Natural Gas	\$2,787	\$1,500	\$3,000	\$1,500	100.0%
521100 - Electricity	\$108,704	\$109,750	\$110,000	\$250	0.2%
521220 - Heating Oil #2	\$14,995	\$25,625	\$16,000	(\$9,625)	-37.6%
521320 - Propane Gas	\$39,698	\$60,875	\$45,000	(\$15,875)	-26.1%
521500 - Books&Periodicals-Library/Educ	\$1,247	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$828	\$2,000	\$0	(\$2,000)	-100.0%
521512 - Subscriptions: Dol-Electronic	\$30	\$0	\$0	\$0	0.0%
521520 - Other Books & Periodicals	\$1,547	\$3,200	\$0	(\$3,200)	-100.0%
521600 - Road Supplies and Materials	\$25,193	\$63,000	\$25,000	(\$38,000)	-60.3%
521800 - Household, Facility&Lab Suppl	\$2,313	\$3,500	\$2,500	(\$1,000)	-28.6%
521810 - Medical and Lab Supplies	\$371	\$500	\$0	(\$500)	-100.0%
521820 - Paper Products	\$1,474	\$259	\$2,000	\$1,741	672.2%
Total	\$477,267	\$413,009	\$386,700	(\$26,309)	-6.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$18,224	\$26,398	\$19,957	(\$6,441)	-24.4%
516010 - Insurance - General Liability	\$12,220	\$5,425	\$9,774	\$4,349	80.2%
516500 - Dues	\$2,220	\$10,600	\$2,200	(\$8,400)	-79.2%
516652 - Telecom-Telephone Services	\$3,471	\$4,700	\$3,500	(\$1,200)	-25.5%
516812 - Advertising-Radio	\$650	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$6,659	\$5,000	\$5,000	\$0	0.0%
516815 - Advertising-Other	\$0	\$1,000	\$0	(\$1,000)	-100.0%
516870 - Trade Shows & Events	\$135	\$0	\$0	\$0	0.0%
516871 - Giveaways	\$2,091	\$0	\$1,500	\$1,500	0.0%
517000 - Printing and Binding	\$250	\$4,000	\$250	(\$3,750)	-93.8%
517100 - Registration For Meetings&Conf	\$3,104	\$17,500	\$1,500	(\$16,000)	-91.4%
517110 - Training - Info Tech	\$0	\$1,000	\$0	(\$1,000)	-100.0%
517200 - Postage	\$53	\$500	\$100	(\$400)	-80.0%
517300 - Freight & Express Mail	\$270	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$29,089	\$5,000	\$3,000	(\$2,000)	-40.0%
519006 - Human Resources Services	\$5,631	\$6,009	\$9,365	\$3,356	55.8%
519500 - Aot Reim O/E Charge To Project	\$573	\$0	\$1,000	\$1,000	0.0%
Total	\$84,640	\$87,132	\$57,146	(\$29,986)	-34.4%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$150	\$0	\$0	\$0	0.0%
523620 - Single Audit Allocation	\$2,403	\$3,335	\$5,125	\$1,790	53.7%
523640 - Registration & Identification	\$129,027	\$44,335	\$25,000	(\$19,335)	-43.6%
523660 - Taxes	\$2,789	\$0	\$0	\$0	0.0%
524000 - Bank Service Charges	\$910	\$0	\$1,200	\$1,200	0.0%
551060 - Late Interest Charge	\$9	\$0	\$0	\$0	0.0%
551065 - Penalties	\$3,000	\$0	\$0	\$0	0.0%
Total	\$138,287	\$47,670	\$31,325	(\$16,345)	-34.3%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$89,761	\$80,000	\$90,000	\$10,000	12.5%
514550 - Rental - Auto	\$44,988	\$25,200	\$50,000	\$24,800	98.4%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$91,124	\$94,000	\$22,000	(\$72,000)	-76.6%
514650 - Rental - Office Equipment	\$722	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
515000 - Rental - Other	\$5,910	\$4,400	\$6,000	\$1,600	36.4%
Total	\$232,506	\$203,600	\$168,000	(\$35,600)	-17.5%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$6,796	\$0	\$1,500	\$1,500	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$81	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$1,136	\$1,000	\$1,500	\$500	50.0%
Total	\$8,013	\$1,000	\$3,000	\$2,000	200.0%
Property and Maintenance					
510000 - Water/Sewer	\$19,697	\$12,500	\$20,000	\$7,500	60.0%
510210 - Rubbish Removal	\$12,369	\$7,550	\$15,000	\$7,450	98.7%
510400 - Custodial	\$29,733	\$32,500	\$35,000	\$2,500	7.7%
510500 - Other Property Mgmt Services	\$8,542	\$4,000	\$10,000	\$6,000	150.0%
512000 - Repair & Maint - Buildings	\$161,123	\$287,000	\$0	(\$287,000)	-100.0%
512010 - Plumbing & Heating Systems	\$2,787	\$500	\$0	(\$500)	-100.0%
512300 - Rep & Maint - Motor Vehicles	\$29,421	\$35,000	\$15,000	(\$20,000)	-57.1%
513010 - Repair & Maint - Office Tech	\$2,495	\$1,500	\$0	(\$1,500)	-100.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$686	\$30,000	\$0	(\$30,000)	-100.0%
513200 - Other Repair & Maint Serv	\$4,633	\$9,200	\$4,000	(\$5,200)	-56.5%
522100 - Property-Land	\$70,841	\$1,407,000	\$0	(\$1,407,000)	-100.0%
522150 - Property-Bldg&Impr-Non Infra	\$3,871	\$0	\$0	\$0	0.0%
522950 - Airports	\$10,549,413	\$11,137,492	\$7,661,844	(\$3,475,648)	-31.2%
Total	\$10,895,611	\$12,964,242	\$7,760,844	(\$5,203,398)	-40.1%
Grants Rollup					
550000 - Grants To Municipalities	\$133,538	\$19,000	\$46,676	\$27,676	145.7%
550220 - Grants	\$65,446	\$125,000	\$125,000	\$0	0.0%
550500 - Other Grants	\$9,370	\$60,000	\$60,000	\$0	0.0%
Total	\$208,354	\$204,000	\$231,676	\$27,676	13.6%
Grand Total	\$16,315,591	\$17,736,095	\$13,949,763	(\$3,786,332)	-21.3%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
20105 - Transp Fund - Nondedicated	\$5,847,508	\$4,929,552	\$4,778,763	(\$150,789)	-3.1%
20140 - Transportation FAA Fund	\$10,155,222	\$12,761,543	\$9,126,000	(\$3,635,543)	-28.5%
20165 - Transportation Other Fed Funds	\$250,000	\$0	\$0	\$0	0.0%
20175 - Transportation DHS Fed. Fund	\$62,860	\$45,000	\$45,000	\$0	0.0%
Total	\$16,315,591	\$17,736,095	\$13,949,763	(\$3,786,332)	-21.3%



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 2019

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Fringe Benefits	\$0	\$0	\$0
Contracted and 3rd Party Service	\$148,030	\$0	\$0
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Supplies	\$341,938	\$0	\$0
Other Purchased Services	\$0	\$0	\$0
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$474	\$0	\$0
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$2,102,455	\$1,900,000	\$1,578,050
Total	\$2,592,897	\$1,900,000	\$1,578,050
Fund Type			
Transportation Fund	\$2,592,897	\$1,900,000	\$1,578,050
Total	\$2,592,897	\$1,900,000	\$1,578,050

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$103,473	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$44,557	\$0	\$0	\$0	0.0%
Total	\$148,030	\$0	\$0	\$0	0.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
520120 - Diesel	\$400	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$194,820	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$3,759	\$0	\$0	\$0	0.0%
520230 - Electrical Supplies	\$112,641	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$30,319	\$0	\$0	\$0	0.0%
Total	\$341,938	\$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					
514500 - Rental of Equipment & Vehicles	\$474	\$0	\$0	\$0	0.0%
Total	\$474	\$0	\$0	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
512000 - Repair & Maint - Buildings	\$2,101,818	\$0	\$0	\$0	0.0%
512010 - Plumbing & Heating Systems	\$637	\$0	\$0	\$0	0.0%
522899 - Land, Structures, Improvement	\$0	\$1,900,000	\$1,578,050	(\$321,950)	-16.9%
Total	\$2,102,455	\$1,900,000	\$1,578,050	(\$321,950)	-16.9%
Grand Total	\$2,592,897	\$1,900,000	\$1,578,050	(\$321,950)	-16.9%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
20105 - Transp Fund - Nondedicated	\$2,592,897	\$1,900,000	\$1,578,050	(\$321,950)	-16.9%
Total	\$2,592,897	\$1,900,000	\$1,578,050	(\$321,950)	-16.9%



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 Assistance Program, which includes the Better Roads Program.

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 fair and good condition 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 Construction Manager/General Contractor (CM/GC) and Accelerated Bridge Program (ABP) to deliver on-time, effective, efficient and economical projects to VTrans' customers.

The SFY19 budget supports 124 programmed projects, not including maintenance related activities, serving more than 93 different communities. These projects include 65 projects funded for construction and 59 projects funded for development and evaluation. The bridge programs include funding of projects to address critical culverts with 20 projects going to construction and 13 projects under development and evaluation.

There are five (5) projects developed in the ABP representing 33% of the projects that will begin construction in the summer of 2018 (SFY 19). This brings the total to 60 bridge projects developed in the ABP since 2012. Furthermore, projects developed in the ABP represent 41% of all bridge projects and over \$84 million in investments since 2012.

Construction of three (3) Design/Build Projects on the Interstate System in Georgia, South Burlington and Rockingham began in 2017. Georgia and South Burlington are nearly complete with only minor work being done next summer. Rockingham replaces two long bridges on I-91 and will be under construction through 2020. Two complex projects developed using CM/GC are scheduled to begin construction next summer. The North Hero - Grand Isle drawbridge and the Middlebury tunnel projects are slated to start construction in the spring of 2018. Both projects will be under construction for multiple years and together account for \$37 million in spending in SFY19.

Roadway: The Roadway Program is funded at approximately \$51.9 million in FY19, 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 27 projects while another 51 projects are identified in the Front of Book, which are in various stages of development and evaluation. These transportation infrastructure improvements will benefit more than 65 communities across Vermont. The FY19 Roadway Program includes a wide range of project scopes, such as major roadway reconstruction projects on Charlotte, US Route 2 in Cabot, US Route 2 in Waterbury, US Route 7 in Brandon, and the VT Route 2A / James Brown Drive intersection in Williston. The Roadway Program also includes asset driven projects such as ledge and slope stabilization activities, and small culvert replacements and drainage improvements. In total, there are approximately 18 culvert/drainage projects, 27 ledge removal/slope stabilization projects, 25 roadway/intersection reconstruction projects and



eight (8) miscellaneous projects; which include project scopes such as stormwater flow restoration projects, enhancement projects, and streetscape projects.

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 \$104.1 million in FY19, 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 the VTrans managed highway system is in very poor condition, which is 11% below the performance target of 25%. The proposed budget will fund construction of 36 projects while another 21 projects are identified in the Front of Book, which are in various stages of development and evaluation. The proposed level of investment will result in the preservation and rehabilitation of over 150 miles of State and Class 1 Town Highway mileage through innovative practices and budget optimization. VTrans is planning to level an additional 55 miles of State Highway by using a combination of District Leveling and Federal Paving strategies. In addition to these projects, there are eight (8) statewide line items with funding in FY19 to address additional infrastructure needs. In total, these improvements will benefit 79 communities across the State.

Traffic & Safety: The Traffic and Safety Program is funded at approximately \$21.5 million in FY19 and has aligned its' resources to focus on projects that will improve safety and/or mobility, as well as improving overall asset condition. The proposed budget will fund construction of 21 projects while another 16 projects are identified in the Front of Book, which are in various stages of development and evaluation. Of the 37 projects, there are 21 intersection improvement projects, five (5) sign replacement projects, three (3) traffic signal focused projects, five (5) pavement marking projects, and three (3) High Risk Rural Road (Systemic Local Roads Safety) projects. In addition to specific infrastructure projects, there are 10 statewide line items with funding in FY19 which focus on upgrading pavement markings, sign replacements, High Risk Rural Roads (Systemic Local Roads Safety), the Highway Safety Improvement Program, information plazas, the Governor's Highway Safety Program 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.

VTrans also administers the Highway Safety Plan (HSP) required by the National Highway Transportation Safety Administration (NHTSA). The HSP is developed on a yearly basis to address behavioral issues around highway safety utilizing just over \$3.7 million per year. These funds are used by state, local and private non-profit agencies and organizations to address enforcement, education and emergency medical services issues around highway safety. These behavioral safety projects are focused around four main topics: impaired driving, occupant protection, speeding and distracted driving.

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 history of high gasoline prices and concerns related to global climate change. This year's budget proposal includes funds for 11 projects and three (3) 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 FY19 budget funds construction activities for four (4) park & ride facilities in Cambridge, Colchester, St. Johnsbury, and Williston as well as paving at one existing facility, the location of which is still to be determined. 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. There is also a scoping project for a new park & ride facility in the Barton-Orleans area.

Municipal Mitigation Assistance Program: The Agency remains committed to environmental stewardship and in particular mitigating water quality impacts from the roadway network by providing grant opportunities and technical assistance to communities. In SFY18, 201 grants through the Better Roads Program were issued to municipalities using a combination of federal, transportation, clean water and capital bill funds; 78 were for road inventories and capital budget planning, and 123 were for construction. In 2017, program staff made 131 technical site visits with municipalities. Newly implemented in SFY18, with a two year commitment for funding, was the Municipal Highway and Stormwater Mitigation Program. Using a combination of federal and capital bill funding, 18 projects were awarded to local communities. Project funding included projects for phosphorous control planning, upsizing of cul-



Agency of Transportation

verts, slope stabilization, salt sheds, purchase of high efficiency vacuum trucks, and drainage/ stormwater improvements.

Transportation Alternatives: In SFY19, the Transportation Alternatives Program will provide funding for 39 projects in 32 different communities. Of these 39 projects, 19 will be under construction and 20 will be under design and/or in the Right of Way phase. There are eight (8) projects related to environmental mitigation related to stormwater concerns, one (1) project for a historic covered bridge rehabilitation, one (1) historic train depot roof repair project and the remaining twenty-nine (29) are related to bicycle and pedestrian facilities. The program also includes one (1) statewide line item to address anticipated expenditures for new projects. 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 deliver transportation infrastructure improvements on the local level. In SFY19, the Bike & Pedestrian Facilities program will provide funding for 57 projects in 38 different communities. Of the 57 projects, 32 will be under construction and the remainder will be under development and evaluation in the design and right-of-way project phases. Included is funding to support the Vermont Youth Conservation Corps (VYCC), 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 (LVRT). In addition to these projects there are eight (8) statewide line items to address both infrastructure and education needs. 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 2019 Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$20,379,979	\$20,271,128	\$19,828,232
Fringe Benefits	\$7,335,036	\$10,361,121	\$7,714,121
Contracted and 3rd Party Service	\$28,747,162	\$22,681,500	\$22,915,250
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$1,326,896	\$577,810	\$546,050
IT/Telecom Services and Equipment	\$1,496,058	\$1,283,926	\$2,655,743
Travel	\$491,958	\$578,250	\$544,000
Supplies	\$1,976,621	\$930,850	\$950,050
Other Purchased Services	\$1,426,818	\$1,664,789	\$1,687,236
Other Operating Expenses	\$964,312	\$249,374	\$252,957
Rental Other	\$12,058,548	\$13,865,000	\$13,845,000
Rental Property	\$1,456,692	\$1,435,897	\$1,419,942
Property and Maintenance	\$151,751,544	\$172,487,424	\$193,359,502
Grants Rollup	\$18,805,961	\$40,242,156	\$34,168,390
Rentals	\$914	\$0	\$0
Repair and Maintenance Services	\$702,432	\$853,000	\$853,000
Total	\$248,920,932	\$287,482,225	\$300,739,473
Fund Type			
Local Match Debt Service Funds	\$1,143,996	\$858,413	\$1,439,468
Transportation Infrastructure Bond Fund	\$10,430,603	\$8,198,136	\$11,894,706



Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Federal Funds	\$196,278,132	\$238,291,275	\$242,366,072
IDT Funds	\$0	\$239,345	\$239,345
Transportation Fund	\$41,007,299	\$39,895,056	\$44,799,882
Total	\$248,860,030	\$287,482,225	\$300,739,473

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
860002	479800 - AOT Technician VII	1.0	1.0	75,067	37,495	5,742	118,304
860009	536800 - AOT Senior Manager I	1.0	1.0	91,437	17,412	6,995	115,844
860014	322800 - AOT Environmental Biologist II	1.0	1.0	60,882	20,180	4,658	85,720
860018	128000 - Civil Engineer II	1.0	1.0	53,373	18,836	4,083	76,292
860028	127400 - AOT Technician II	1.0	1.0	53,456	18,852	4,089	76,397
860030	147500 - AOT Manager IV	1.0	1.0	99,736	42,138	7,630	149,504
860039	125300 - Admin Civil Engineer	1.0	1.0	117,125	45,289	8,960	171,374
860043	072200 - AOT Historic Preservation Offi	1.0	1.0	84,781	39,233	6,485	130,499
860051	127900 - Civil Engineer I	1.0	1.0	46,342	17,579	3,545	67,466
860053	127600 - AOT Technician IV	1.0	1.0	51,168	33,219	3,914	88,301
860057	127900 - Civil Engineer I	1.0	1.0	46,342	9,134	3,545	59,021
860060	127400 - AOT Technician II	1.0	1.0	39,499	16,355	3,022	58,876
860074	127600 - AOT Technician IV	1.0	1.0	61,381	35,046	4,696	101,123
860076	127700 - AOT Technician V	1.0	1.0	70,678	33,668	5,407	109,753
860079	050200 - Administrative Assistant B	1.0	1.0	40,290	24,940	3,082	68,312
860104	127700 - AOT Technician V	1.0	1.0	57,824	11,188	4,423	73,435
860113	127600 - AOT Technician IV	1.0	1.0	52,811	1,065	4,040	57,916
860120	479800 - AOT Technician VII	1.0	1.0	72,966	37,119	5,582	115,667
860125	228000 - Civil Engineer VIII	1.0	1.0	80,558	38,478	6,163	125,199
860128	811900 - Landscape Architect	1.0	1.0	75,067	37,495	5,742	118,304
860137	127700 - AOT Technician V	1.0	1.0	68,682	29,823	5,254	103,759
860140	127800 - AOT Technician VI	1.0	1.0	74,838	31,121	5,725	111,684
860145	128000 - Civil Engineer II	1.0	1.0	50,024	26,681	3,826	80,531
860159	128300 - Civil Engineer V	1.0	1.0	62,837	35,307	4,807	102,951
860162	060600 - Right of Way Agent III	1.0	1.0	47,944	17,865	3,668	69,477
860202	127700 - AOT Technician V	1.0	1.0	66,789	36,014	5,109	107,912
860205	536800 - AOT Senior Manager I	0.9	1.0	85,919	39,635	6,573	132,127
860208	127700 - AOT Technician V	1.0	1.0	63,066	35,348	4,824	103,238
860214	089210 - Administrative Srvc Tech IV	1.0	1.0	45,947	32,285	3,515	81,747
860215	228000 - Civil Engineer VIII	1.0	1.0	92,851	17,455	7,103	117,409
860226	089210 - Administrative Srvc Tech IV	1.0	1.0	54,870	33,882	4,198	92,950
860229	060600 - Right of Way Agent III	1.0	1.0	51,168	33,219	3,914	88,301
860230	128500 - Civil Engineer VII	1.0	1.0	75,712	14,389	5,792	95,893
860232	477300 - AOT Technician VIII	1.0	1.0	77,459	31,590	5,925	114,974
860243	147200 - AOT Manager I	1.0	1.0	80,205	15,192	6,136	101,533
860245	128000 - Civil Engineer II	1.0	1.0	50,024	18,237	3,826	72,087
860264	127500 - AOT Technician III	1.0	1.0	48,443	17,855	3,705	70,003
860294	067701 - Right of Way Agent V	1.0	1.0	72,966	37,119	5,582	115,667
860309	127700 - AOT Technician V	1.0	1.0	66,789	21,237	5,109	93,135
860310	479800 - AOT Technician VII	1.0	1.0	56,992	21,130	4,360	82,482
860315	128400 - Civil Engineer VI	1.0	1.0	79,664	23,540	6,094	109,298
860317	127600 - AOT Technician IV	1.0	1.0	51,168	18,442	3,914	73,524
860321	127600 - AOT Technician IV	1.0	1.0	44,845	26,627	3,430	74,902
860324	128500 - Civil Engineer VII	1.0	1.0	68,640	36,345	5,251	110,236
860335	128200 - Civil Engineer IV	1.0	1.0	57,304	34,317	4,384	96,005
860342	228000 - Civil Engineer VIII	1.0	1.0	85,280	39,322	6,524	131,126
860370	402500 - AOT Facilities Manager	1.0	1.0	84,781	32,900	6,485	124,166
860376	128100 - Civil Engineer III	1.0	1.0	57,824	19,633	4,423	81,880
860397	127900 - Civil Engineer I	1.0	1.0	38,168	25,433	2,919	66,520
860405	477300 - AOT Technician VIII	1.0	1.0	71,282	36,818	5,453	113,553
860410	123000 - Transportation Driller III	1.0	1.0	44,533	32,032	3,407	79,972
860412	127300 - AOT Technician I	1.0	1.0	34,486	17,103	2,638	54,227
860439	228000 - Civil Engineer VIII	1.0	1.0	95,555	45,685	7,310	148,550
860441	128300 - Civil Engineer V	1.0	1.0	62,837	20,530	4,807	88,174
860443	127500 - AOT Technician III	1.0	1.0	46,966	25,937	3,593	76,496
860450	144000 - Environmental Resources Coord	1.0	1.0	80,288	38,159	6,142	124,589



Agency of Transportation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
860466	147300 - AOT Manager II	1.0	1.0	82,888	38,895	6,341	128,124
860475	128000 - Civil Engineer II	1.0	1.0	51,709	18,440	3,956	74,105
860488	127510 - Land Survey Specialist I	1.0	1.0	68,682	13,131	5,254	87,067
860489	477500 - AOT Senior Manager II	1.0	1.0	104,333	19,749	7,982	132,064
860521	128500 - Civil Engineer VII	1.0	1.0	68,640	36,345	5,251	110,236
860535	127600 - AOT Technician IV	1.0	1.0	51,168	18,442	3,914	73,524
860553	127700 - AOT Technician V	1.0	1.0	54,205	18,986	4,147	77,338
860556	127500 - AOT Technician III	1.0	1.0	43,930	8,702	3,361	55,993
860557	228000 - Civil Engineer VIII	1.0	1.0	90,210	40,205	6,901	137,316
860558	149000 - Transportation Driller I	1.0	1.0	39,790	16,307	3,044	59,141
860567	127700 - AOT Technician V	1.0	1.0	54,205	18,986	4,147	77,338
860570	127800 - AOT Technician VI	1.0	1.0	57,304	19,540	4,384	81,228
860571	125300 - Admin Civil Engineer	1.0	1.0	120,432	39,555	9,213	169,200
860576	060500 - Right of Way Agent II	1.0	1.0	41,725	16,752	3,192	61,669
860582	147400 - AOT Manager III	1.0	1.0	101,878	42,526	7,793	152,197
860583	127600 - AOT Technician IV	1.0	1.0	66,726	21,127	5,105	92,958
860588	147500 - AOT Manager IV	1.0	1.0	108,618	43,747	8,309	160,674
860589	089220 - Administrative Svcs Cord I	1.0	1.0	61,381	28,713	4,696	94,790
860590	089220 - Administrative Svcs Cord I	1.0	1.0	51,168	26,886	3,914	81,968
860591	479800 - AOT Technician VII	1.0	1.0	72,966	37,119	5,582	115,667
860592	228000 - Civil Engineer VIII	1.0	1.0	95,555	41,160	7,310	144,025
860599	228000 - Civil Engineer VIII	1.0	1.0	95,555	41,160	7,310	144,025
860602	128300 - Civil Engineer V	1.0	1.0	79,435	38,276	6,077	123,788
860610	477300 - AOT Technician VIII	1.0	1.0	77,459	37,923	5,925	121,307
860614	128500 - Civil Engineer VII	1.0	1.0	89,814	40,134	6,870	136,818
860616	536800 - AOT Senior Manager I	1.0	1.0	103,355	42,794	7,907	154,056
860622	127800 - AOT Technician VI	1.0	1.0	70,782	23,479	5,415	99,676
860627	128400 - Civil Engineer VI	1.0	1.0	69,035	21,638	5,281	95,954
860634	061200 - Right of Way Appraisal Chief	1.0	1.0	73,278	13,953	5,606	92,837
860645	127800 - AOT Technician VI	1.0	1.0	70,782	36,729	5,415	112,926
860651	477501 - AOT Senior Manager III	1.0	1.0	108,077	43,650	8,268	159,995
860662	128400 - Civil Engineer VI	1.0	1.0	82,056	23,968	6,277	112,301
860663	128200 - Civil Engineer IV	1.0	1.0	65,083	35,439	4,979	105,501
860665	479800 - AOT Technician VII	1.0	1.0	75,067	31,162	5,742	111,971
860667	128500 - Civil Engineer VII	1.0	1.0	75,712	37,611	5,792	119,115
860671	536800 - AOT Senior Manager I	1.0	1.0	91,437	25,857	6,995	124,289
860676	067700 - Right of Way Agent IV	1.0	1.0	57,304	11,095	4,384	72,783
860690	127700 - AOT Technician V	1.0	1.0	64,958	35,686	4,969	105,613
860691	060300 - Right of Way Acquisition Chief	1.0	1.0	84,469	24,400	6,462	115,331
860709	127700 - AOT Technician V	1.0	1.0	55,952	19,298	4,280	79,530
860713	477501 - AOT Senior Manager III	1.0	1.0	125,299	46,771	9,586	181,656
860714	128300 - Civil Engineer V	1.0	1.0	77,272	37,889	5,911	121,072
860716	128500 - Civil Engineer VII	1.0	1.0	89,814	25,357	6,870	122,041
860720	127500 - AOT Technician III	1.0	1.0	45,365	18,930	3,471	67,766
860724	477300 - AOT Technician VIII	1.0	1.0	75,442	37,562	5,771	118,775
860730	127600 - AOT Technician IV	1.0	1.0	52,811	27,180	4,040	84,031
860734	479800 - AOT Technician VII	1.0	1.0	77,272	14,667	5,911	97,850
860735	127900 - Civil Engineer I	1.0	1.0	46,342	17,579	3,545	67,466
860738	128500 - Civil Engineer VII	1.0	1.0	68,640	36,075	5,251	109,966
860742	141400 - AOT Environmental Specialist I	1.0	1.0	43,930	25,591	3,361	72,882
860744	127800 - AOT Technician VI	1.0	1.0	59,238	11,441	4,532	75,211
860746	128000 - Civil Engineer II	1.0	1.0	51,709	18,440	3,956	74,105
860750	479800 - AOT Technician VII	1.0	1.0	60,882	31,915	4,658	97,455
860752	127800 - AOT Technician VI	1.0	1.0	72,800	37,089	5,570	115,459
860759	228000 - Civil Engineer VIII	1.0	1.0	95,555	41,160	7,310	144,025
860761	228000 - Civil Engineer VIII	1.0	1.0	63,773	30,014	4,879	98,666
860762	127700 - AOT Technician V	1.0	1.0	66,789	36,014	5,109	107,912
860763	149000 - Transportation Driller I	1.0	1.0	33,987	15,368	2,600	51,955
860765	127700 - AOT Technician V	1.0	1.0	70,678	36,710	5,407	112,795
860766	128200 - Civil Engineer IV	1.0	1.0	63,190	35,370	4,834	103,394
860769	128000 - Civil Engineer II	1.0	1.0	50,024	9,792	3,826	63,642
860771	128500 - Civil Engineer VII	1.0	1.0	82,410	15,587	6,304	104,301
860772	228000 - Civil Engineer VIII	1.0	1.0	85,280	16,100	6,524	107,904
860776	128000 - Civil Engineer II	1.0	1.0	51,709	18,539	3,956	74,204
860779	477300 - AOT Technician VIII	1.0	1.0	79,664	35,275	6,094	121,033
860806	477300 - AOT Technician VIII	1.0	1.0	84,469	32,844	6,462	123,775
860811	127800 - AOT Technician VI	1.0	1.0	59,238	34,663	4,532	98,433
860817	089230 - Administrative Svcs Cord II	1.0	1.0	59,675	19,964	4,565	84,204



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
860824	128300 - Civil Engineer V	1.0	1.0	65,000	20,917	4,973	90,890
860825	536800 - AOT Senior Manager I	1.0	1.0	106,434	43,352	8,142	157,928
860826	479800 - AOT Technician VII	1.0	1.0	69,056	36,419	5,282	110,757
860829	128100 - Civil Engineer III	1.0	1.0	57,824	34,410	4,423	96,657
860830	412000 - AOT Chemist	1.0	1.0	66,789	29,681	5,109	101,579
860839	128200 - Civil Engineer IV	1.0	1.0	63,190	20,593	4,834	88,617
860845	479800 - AOT Technician VII	1.0	1.0	72,966	30,786	5,582	109,334
860846	127700 - AOT Technician V	1.0	1.0	64,958	20,810	4,969	90,737
860852	128500 - Civil Engineer VII	1.0	1.0	68,640	21,568	5,251	95,459
860860	067701 - Right of Way Agent V	1.0	1.0	58,906	34,604	4,506	98,016
860862	128100 - Civil Engineer III	1.0	1.0	54,205	20,513	4,147	78,865
860880	127600 - AOT Technician IV	1.0	1.0	57,949	19,656	4,433	82,038
860888	127800 - AOT Technician VI	1.0	1.0	70,782	23,597	5,415	99,794
860895	127800 - AOT Technician VI	1.0	1.0	61,318	35,035	4,691	101,044
860896	536800 - AOT Senior Manager I	1.0	1.0	116,022	38,757	8,875	163,654
860899	127300 - AOT Technician I	1.0	1.0	50,877	18,390	3,892	73,159
860905	127900 - Civil Engineer I	1.0	1.0	38,168	25,433	2,919	66,520
860907	128100 - Civil Engineer III	1.0	1.0	70,678	21,933	5,407	98,018
860910	128300 - Civil Engineer V	1.0	1.0	69,056	30,086	5,282	104,424
860914	060500 - Right of Way Agent II	1.0	1.0	40,290	25,813	3,082	69,185
860916	128200 - Civil Engineer IV	1.0	1.0	61,318	20,258	4,691	86,267
860917	128000 - Civil Engineer II	1.0	1.0	51,709	18,539	3,956	74,204
860926	089220 - Administrative Srvc Cord I	1.0	1.0	54,579	19,052	4,175	77,806
860934	128500 - Civil Engineer VII	1.0	1.0	70,886	36,747	5,423	113,056
860936	127900 - Civil Engineer I	1.0	1.0	46,342	17,579	3,545	67,466
860949	067700 - Right of Way Agent IV	1.0	1.0	61,318	11,813	4,691	77,822
860955	144000 - Environmental Resources Coord	1.0	1.0	73,278	22,398	5,606	101,282
860957	128400 - Civil Engineer VI	1.0	1.0	84,469	39,177	6,462	130,108
860958	127700 - AOT Technician V	1.0	1.0	66,789	12,792	5,109	84,690
860960	127700 - AOT Technician V	1.0	1.0	64,958	29,353	4,969	99,280
860962	127520 - Land Survey Specialist II	1.0	1.0	55,515	19,220	4,247	78,982
860965	128200 - Civil Engineer IV	1.0	1.0	61,318	11,813	4,691	77,822
860969	141200 - AOT Environmental Spec III	1.0	1.0	65,000	29,361	4,973	99,334
860973	128200 - Civil Engineer IV	1.0	1.0	59,238	19,886	4,532	83,656
860977	128200 - Civil Engineer IV	1.0	1.0	59,238	34,663	4,532	98,433
860981	127500 - AOT Technician III	1.0	1.0	42,370	16,868	3,241	62,479
860984	127600 - AOT Technician IV	1.0	1.0	54,579	10,607	4,175	69,361
860993	127800 - AOT Technician VI	1.0	1.0	74,838	31,121	5,725	111,684
860995	127500 - AOT Technician III	1.0	1.0	56,347	19,270	4,311	79,928
861002	479800 - AOT Technician VII	1.0	1.0	72,966	13,897	5,582	92,445
861006	060600 - Right of Way Agent III	1.0	1.0	54,579	19,052	4,175	77,806
861015	127700 - AOT Technician V	1.0	1.0	55,952	19,298	4,280	79,530
861016	127700 - AOT Technician V	1.0	1.0	47,403	27,085	3,626	78,114
861044	067700 - Right of Way Agent IV	1.0	1.0	52,146	33,124	3,989	89,259
861047	127800 - AOT Technician VI	1.0	1.0	63,190	35,370	4,834	103,394
861052	061210 - Right of Way Appraiser III	1.0	1.0	72,966	37,119	5,582	115,667
861057	479800 - AOT Technician VII	1.0	1.0	53,248	28,131	4,073	85,452
861093	127500 - AOT Technician III	1.0	1.0	51,709	26,983	3,956	82,648
861094	127700 - AOT Technician V	1.0	1.0	70,678	36,710	5,407	112,795
861095	127550 - Land Survey Manager	1.0	1.0	59,946	29,329	4,586	93,861
861112	128300 - Civil Engineer V	1.0	1.0	62,837	35,307	4,807	102,951
861116	127600 - AOT Technician IV	1.0	1.0	47,944	9,420	3,668	61,032
861151	127500 - AOT Technician III	1.0	1.0	54,829	10,652	4,194	69,675
861175	479800 - AOT Technician VII	1.0	1.0	72,966	37,119	5,582	115,667
861260	228000 - Civil Engineer VIII	1.0	1.0	90,210	27,073	6,901	124,184
861265	128200 - Civil Engineer IV	1.0	1.0	57,304	11,095	4,384	72,783
861269	128100 - Civil Engineer III	1.0	1.0	57,824	19,534	4,423	81,781
861272	061700 - Right of Way Review Appraiser	1.0	1.0	79,664	23,540	6,094	109,298
861273	477300 - AOT Technician VIII	1.0	1.0	77,459	37,923	5,925	121,307
861278	128500 - Civil Engineer VII	1.0	1.0	59,946	29,329	4,586	93,861
861318	067700 - Right of Way Agent IV	1.0	1.0	57,304	34,317	4,384	96,005
861319	127600 - AOT Technician IV	1.0	1.0	66,726	12,781	5,105	84,612
861322	128300 - Civil Engineer V	1.0	1.0	79,435	38,006	6,077	123,518
861325	127700 - AOT Technician V	1.0	1.0	70,678	36,710	5,407	112,795
861329	089180 - Administrative Srvc Tech II	1.0	1.0	46,883	17,675	3,587	68,145
861331	128200 - Civil Engineer IV	1.0	1.0	63,190	20,593	4,834	88,617
861332	479800 - AOT Technician VII	1.0	1.0	58,906	19,827	4,506	83,239
861335	479800 - AOT Technician VII	1.0	1.0	79,435	27,042	6,077	112,554



Agency of Transportation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
861341	147300 - AOT Manager II	1.0	1.0	66,290	29,744	5,071	101,105
861342	127800 - AOT Technician VI	1.0	1.0	53,747	33,681	4,111	91,539
861353	128000 - Civil Engineer II	1.0	1.0	51,709	33,316	3,956	88,981
861357	478000 - ROW Survey & GIS Project Manag	1.0	1.0	55,182	19,160	4,221	78,563
861359	128400 - Civil Engineer VI	1.0	1.0	56,430	27,957	4,317	88,704
861360	127700 - AOT Technician V	1.0	1.0	47,403	26,321	3,626	77,350
861362	128000 - Civil Engineer II	1.0	1.0	51,709	18,539	3,956	74,204
861363	128000 - Civil Engineer II	1.0	1.0	51,709	18,539	3,956	74,204
861364	128000 - Civil Engineer II	1.0	1.0	42,370	25,409	3,241	71,020
861365	128000 - Civil Engineer II	1.0	1.0	51,709	18,539	3,956	74,204
861366	128400 - Civil Engineer VI	1.0	1.0	84,469	24,400	6,462	115,331
861367	060500 - Right of Way Agent II	1.0	1.0	41,725	16,752	3,192	61,669
861368	128000 - Civil Engineer II	1.0	1.0	51,709	18,539	3,956	74,204
861379	060100 - Real Estate Valuation Agent I	1.0	1.0	45,947	32,285	3,515	81,747
861380	060100 - Real Estate Valuation Agent I	1.0	1.0	43,077	25,439	3,296	71,812
861401	128300 - Civil Engineer V	1.0	1.0	79,435	38,276	6,077	123,788
861404	127400 - AOT Technician II	1.0	1.0	39,499	7,910	3,022	50,431
861405	477501 - AOT Senior Manager III	1.0	1.0	118,227	22,267	9,044	149,538
861408	128000 - Civil Engineer II	1.0	1.0	50,024	9,792	3,826	63,642
861409	228000 - Civil Engineer VIII	1.0	1.0	92,851	40,407	7,103	140,361
861410	127800 - AOT Technician VI	1.0	1.0	66,893	12,810	5,117	84,820
861411	127800 - AOT Technician VI	1.0	1.0	50,170	27,581	3,838	81,589
861412	479800 - AOT Technician VII	1.0	1.0	67,163	36,080	5,138	108,381
861413	479800 - AOT Technician VII	1.0	1.0	70,990	13,544	5,430	89,964
861414	479800 - AOT Technician VII	1.0	1.0	58,906	28,271	4,506	91,683
861415	060500 - Right of Way Agent II	1.0	1.0	41,725	16,752	3,192	61,669
861416	067701 - Right of Way Agent V	1.0	1.0	69,056	36,419	5,282	110,757
861419	127500 - AOT Technician III	1.0	1.0	43,930	31,924	3,361	79,215
861421	127600 - AOT Technician IV	1.0	1.0	57,949	34,433	4,433	96,815
861435	477300 - AOT Technician VIII	1.0	1.0	82,056	38,745	6,277	127,078
861436	477300 - AOT Technician VIII	1.0	1.0	69,035	21,539	5,281	95,855
861437	128200 - Civil Engineer IV	1.0	1.0	74,838	22,677	5,725	103,240
861438	128300 - Civil Engineer V	1.0	1.0	75,067	37,495	5,742	118,304
861441	089210 - Administrative Srvc Tech IV	1.0	1.0	47,403	32,545	3,626	83,574
861443	208900 - Data Administration Director	1.0	1.0	68,432	13,243	5,235	86,910
861446	128000 - Civil Engineer II	1.0	1.0	51,709	10,094	3,956	65,759
861447	127300 - AOT Technician I	1.0	1.0	48,131	32,676	3,682	84,489
861448	128400 - Civil Engineer VI	1.0	1.0	82,056	15,523	6,277	103,856
861449	127600 - AOT Technician IV	1.0	1.0	51,168	26,886	3,914	81,968
861450	089230 - Administrative Srvc Cord II	1.0	1.0	68,682	30,020	5,254	103,956
861453	128500 - Civil Engineer VII	0.8	1.0	69,788	36,551	5,339	111,678
861454	322900 - AOT SenEnvironmental Biologist	1.0	1.0	71,282	36,818	5,453	113,553
861461	479800 - AOT Technician VII	1.0	1.0	79,435	23,499	6,077	109,011
861462	110400 - GIS Professional IV	1.0	1.0	66,435	21,173	5,082	92,690
861463	479800 - AOT Technician VII	1.0	1.0	77,272	37,889	5,911	121,072
861464	128500 - Civil Engineer VII	1.0	1.0	75,712	37,611	5,792	119,115
861465	089210 - Administrative Srvc Tech IV	1.0	1.0	41,725	16,752	3,192	61,669
861467	228000 - Civil Engineer VIII	1.0	1.0	75,504	37,574	5,776	118,854
861468	123000 - Transportation Driller III	1.0	1.0	59,675	34,741	4,565	98,981
861472	477300 - AOT Technician VIII	1.0	1.0	77,459	23,146	5,925	106,530
861473	128400 - Civil Engineer VI	1.0	1.0	71,282	13,596	5,453	90,331
861474	128400 - Civil Engineer VI	1.0	1.0	66,726	21,226	5,105	93,057
861479	127700 - AOT Technician V	1.0	1.0	54,205	33,763	4,147	92,115
861480	128500 - Civil Engineer VII	1.0	1.0	82,410	38,809	6,304	127,523
861482	125300 - Admin Civil Engineer	1.0	1.0	104,333	42,971	7,982	155,286
861572	148800 - AOT Archeology Officer	1.0	1.0	75,712	31,278	5,792	112,782
861650	127800 - AOT Technician VI	1.0	1.0	70,782	36,729	5,415	112,926
861683	128200 - Civil Engineer IV	1.0	1.0	61,318	28,702	4,691	94,711
861704	005000 - Executive Staff Assistant	1.0	1.0	66,789	1,124	5,109	73,022
861790	147500 - AOT Manager IV	1.0	1.0	96,949	41,633	7,417	145,999
861797	228000 - Civil Engineer VIII	1.0	1.0	92,851	40,677	7,103	140,631
861798	147500 - AOT Manager IV	1.0	1.0	102,690	19,215	7,856	129,761
861811	228000 - Civil Engineer VIII	1.0	1.0	92,851	40,677	7,103	140,631
861817	147400 - AOT Manager III	1.0	1.0	103,230	27,757	7,897	138,884
861818	477500 - AOT Senior Manager II	1.0	1.0	82,347	33,338	6,300	121,985
861819	128200 - Civil Engineer IV	1.0	1.0	74,838	31,121	5,725	111,684
861820	127500 - AOT Technician III	1.0	1.0	42,370	26,185	3,241	71,796
861821	127700 - AOT Technician V	1.0	1.0	55,952	19,298	4,280	79,530



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
861823	228000 - Civil Engineer VIII	1.0	1.0	95,555	41,160	7,310	144,025
861826	228000 - Civil Engineer VIII	1.0	1.0	99,632	18,668	7,622	125,922
861828	061000 - Right of Way Appraiser I	1.0	1.0	47,944	26,309	3,668	77,921
861834	060600 - Right of Way Agent III	1.0	1.0	49,546	26,399	3,790	79,735
861864	128500 - Civil Engineer VII	1.0	1.0	68,640	36,345	5,251	110,236
861865	127900 - Civil Engineer I	1.0	1.0	46,342	17,579	3,545	67,466
861866	127900 - Civil Engineer I	1.0	1.0	46,342	17,579	3,545	67,466
861867	127900 - Civil Engineer I	1.0	1.0	46,342	9,134	3,545	59,021
861868	128100 - Civil Engineer III	1.0	1.0	55,952	19,298	4,280	79,530
861869	127900 - Civil Engineer I	1.0	1.0	46,342	17,579	3,545	67,466
861871	128000 - Civil Engineer II	1.0	1.0	50,024	19,764	3,826	73,614
861872	127900 - Civil Engineer I	1.0	1.0	46,342	17,579	3,545	67,466
861873	127800 - AOT Technician VI	1.0	1.0	59,238	11,441	4,532	75,211
861874	128000 - Civil Engineer II	1.0	1.0	50,024	9,792	3,826	63,642
861875	127500 - AOT Technician III	1.0	1.0	48,443	17,954	3,705	70,102
861876	127400 - AOT Technician II	1.0	1.0	39,499	17,882	3,022	60,403
861877	141600 - AOT Senior Archeologist	1.0	1.0	62,546	20,478	4,785	87,809
861878	073800 - AOT Hist Preserv Specialist.	1.0	1.0	53,747	27,348	4,111	85,206
861879	149000 - Transportation Driller I	1.0	1.0	33,987	30,145	2,600	66,732
861881	479800 - AOT Technician VII	1.0	1.0	56,992	19,485	4,360	80,837
861886	148600 - AOT Highway Safety Plan Coord	1.0	1.0	58,594	34,547	4,483	97,624
861898	633100 - Highway Safety Program Chief	1.0	1.0	63,773	30,014	4,879	98,666
861899	049601 - Grants Management Specialist	1.0	1.0	55,515	33,997	4,247	93,759
861900	640100 - Hwy Safety Prog Coord	1.0	1.0	53,747	33,681	4,111	91,539
861901	640100 - Hwy Safety Prog Coord	1.0	1.0	61,318	20,258	4,691	86,267
861902	640100 - Hwy Safety Prog Coord	1.0	1.0	61,318	1,101	4,691	67,110
861908	477500 - AOT Senior Manager II	1.0	1.0	117,125	22,067	8,960	148,152
861912	147300 - AOT Manager II	1.0	1.0	73,008	14,072	5,585	92,665
861913	127400 - AOT Technician II	1.0	1.0	43,555	17,080	3,332	63,967
861914	140500 - AOT Geologist	1.0	1.0	62,275	28,873	4,764	95,912
861915	127900 - Civil Engineer I	1.0	1.0	46,342	26,023	3,545	75,910
861916	127900 - Civil Engineer I	1.0	1.0	46,342	26,023	3,545	75,910
861917	128100 - Civil Engineer III	1.0	1.0	54,205	18,986	4,147	77,338
861918	089090 - Financial Manager II	1.0	1.0	66,435	35,950	5,082	107,467
861919	067700 - Right of Way Agent IV	1.0	1.0	53,747	18,904	4,111	76,762
861920	127900 - Civil Engineer I	1.0	1.0	46,342	17,579	3,545	67,466
861921	128000 - Civil Engineer II	1.0	1.0	50,024	26,681	3,826	80,531
861922	127900 - Civil Engineer I	1.0	1.0	46,342	17,579	3,545	67,466
861923	128400 - Civil Engineer VI	1.0	1.0	71,282	30,485	5,453	107,220
861924	127900 - Civil Engineer I	1.0	1.0	46,342	26,023	3,545	75,910
861926	127800 - AOT Technician VI	1.0	1.0	53,747	33,681	4,111	91,539
867010	12320E - Transp Dir of Proj Devel	1.0	1.0	116,106	45,105	8,883	170,094
Total		301.7	302.0	19,787,294	8,014,299	1,513,708	29,315,301

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
Salaries and Wages					
500000 - Classified Employees	\$19,691,940	\$19,840,368	\$19,470,260	(\$370,108)	-1.9%
500010 - Exempt	\$0	\$113,547	\$116,106	\$2,559	2.3%
500020 - Other Regular Employees	\$0	\$138,903	\$200,928	\$62,025	44.7%
500040 - Temporary Employees	\$0	\$500,000	\$500,000	\$0	0.0%
500060 - Overtime	\$688,039	\$850,000	\$750,000	(\$100,000)	-11.8%
508000 - Vacancy Turnover Savings	\$0	(\$1,171,690)	(\$1,209,062)	(\$37,372)	3.2%
Total	\$20,379,979	\$20,271,128	\$19,828,232	(\$442,896)	-2.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,495,542	\$1,528,411	\$1,504,825	(\$23,586)	-1.5%
501010 - FICA - Exempt	\$0	\$8,686	\$8,883	\$197	2.3%
501500 - Health Ins - Classified Empl	\$4,027,990	\$4,347,620	\$4,227,452	(\$120,168)	-2.8%
501510 - Health Ins - Exempt	\$0	\$22,952	\$23,222	\$270	1.2%
502000 - Retirement - Classified Empl	\$3,454,451	\$3,485,098	\$3,400,055	(\$85,043)	-2.4%



Agency of Transportation

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
502010 - Retirement - Exempt	\$0	\$19,837	\$20,284	\$447	2.3%
502500 - Dental - Classified Employees	\$203,500	\$250,110	\$244,412	(\$5,698)	-2.3%
502510 - Dental - Exempt	\$0	\$794	\$812	\$18	2.3%
503000 - Life Ins - Classified Empl	\$61,947	\$84,303	\$83,024	(\$1,279)	-1.5%
503010 - Life Ins - Exempt	\$0	\$479	\$490	\$11	2.3%
503500 - LTD - Classified Employees	\$5,199	\$4,983	\$5,221	\$238	4.8%
503510 - LTD - Exempt	\$0	\$261	\$267	\$6	2.3%
504000 - EAP - Classified Empl	\$8,952	\$9,450	\$9,030	(\$420)	-4.4%
504010 - EAP - Exempt	\$0	\$30	\$30	\$0	0.0%
504530 - Employee Tuition Costs	\$20	\$0	\$0	\$0	0.0%
504540 - Employee Moving Expense	\$2,528	\$0	\$0	\$0	0.0%
504550 - Uniform Rental	\$486	\$650	\$650	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$612,959	\$549,957	\$339,401	(\$210,556)	-38.3%
505500 - Unemployment Compensation	\$11,106	\$35,500	\$35,500	\$0	0.0%
505700 - Catamount Health Assessment	\$14,525	\$12,000	\$12,000	\$0	0.0%
505900 - Aot Reimb P/R Chrg To Proj	(\$2,564,170)	\$0	(\$2,201,437)	(\$2,201,437)	0.0%
Total	\$7,335,036	\$10,361,121	\$7,714,121	(\$2,647,000)	-25.5%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$10,823,354	\$14,000,000	\$13,000,000	(\$1,000,000)	-7.1%
507350 - Contr&3Rd Pty-Educ & Training	\$27,174	\$25,000	\$25,000	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$1,788	\$1,500	\$1,500	\$0	0.0%
507542 - IT Contracts - Project Managment	\$13,750	\$0	\$13,750	\$13,750	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$75,000	\$0	\$75,000	\$75,000	0.0%
507561 - Creative/Development	\$61,913	\$45,000	\$75,000	\$30,000	66.7%
507564 - Media-Planning/Buying	\$105,673	\$135,000	\$125,000	(\$10,000)	-7.4%
507565 - IT Contracts - Application Development	\$481,327	\$400,000	\$500,000	\$100,000	25.0%
507566 - IT Contracts - Application Support	\$81,705	\$75,000	\$100,000	\$25,000	33.3%
507567 - IT Contracts - Data Network	\$68,103	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$17,007,377	\$8,000,000	\$9,000,000	\$1,000,000	12.5%
Total	\$28,747,162	\$22,681,500	\$22,915,250	\$233,750	1.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$97,223	\$135,000	\$140,000	\$5,000	3.7%
522217 - Hw - Printers,Copiers,Scanners	\$67,513	\$29,000	\$20,000	(\$9,000)	-31.0%
522273 - Hardware - Data Network	\$1,265	\$60,000	\$0	(\$60,000)	-100.0%
522284 - Software - Application Support	\$2,100	\$30,000	\$2,500	(\$27,500)	-91.7%
522285 - Software - Data Network	\$133,707	\$0	\$10,000	\$10,000	0.0%
522286 - Software - Desktop	\$51,869	\$40,000	\$40,000	\$0	0.0%
522300 - Maintenance Equipment	\$780,711	\$100,000	\$150,000	\$50,000	50.0%
522350 - Laboratory Equipment	\$6,779	\$156,310	\$128,550	(\$27,760)	-17.8%
522400 - Other Equipment	\$159,222	\$0	\$25,000	\$25,000	0.0%
522410 - Office Equipment	(\$567)	\$0	\$0	\$0	0.0%
522440 - Safety Supplies & Equipment	\$10,538	\$20,000	\$15,000	(\$5,000)	-25.0%
522445 - Security Systems	\$332	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$16,203	\$7,500	\$15,000	\$7,500	100.0%
Total	\$1,326,896	\$577,810	\$546,050	(\$31,760)	-5.5%
Repair and Maintenance Services					
513033 - Hardware-Rep&Maint-ApplicaSupp	\$2,170	\$3,000	\$3,000	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
513035 - Hardware-Rep&Maint-VoiceNetwork	\$19,146	\$0	\$0	\$0	0.0%
513037 - Hardware-Rep&Maint-Desk Lap PC	\$263	\$0	\$0	\$0	0.0%
513038 - Hardwre-Rep&Main-PrintCopyScan	\$943	\$0	\$0	\$0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	\$679,520	\$850,000	\$850,000	\$0	0.0%
513058 - Software-Repair&Maint-Desktop	\$390	\$0	\$0	\$0	0.0%
Total	\$702,432	\$853,000	\$853,000	\$0	0.0%
Rentals					
516551 - Software-License-ApplicaSupprt	\$395	\$0	\$0	\$0	0.0%
516559 - Software-License-DeskLaptop PC	\$519	\$0	\$0	\$0	0.0%
Total	\$914	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516620 - Internet	\$960	\$0	\$0	\$0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$50	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$0	\$4,200	\$4,200	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$693	\$1,500	\$1,500	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$14,339	\$130,000	\$15,000	(\$115,000)	-88.5%
516660 - ADS Enterp App Supp SOV Emp Exp	\$0	\$0	\$248,443	\$248,443	0.0%
516661 - ADS App Support SOV Emp Exp	\$0	\$0	\$1,108,006	\$1,108,006	0.0%
516670 - It Intersvccost- Dii Other	\$7,148	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$328,226	\$337,409	\$320,523	(\$16,886)	-5.0%
516672 - ADS Centrex Exp.	\$8,403	\$0	\$8,500	\$8,500	0.0%
516678 - It Inter Svc Cost User Support	\$172,155	\$171,394	\$0	(\$171,394)	-100.0%
516685 - ADS Allocation Exp.	\$324,973	\$350,862	\$264,571	(\$86,291)	-24.6%
519085 - Software as a Service	\$639,112	\$200,000	\$650,000	\$450,000	225.0%
522200 - Hw - Other Info Tech	\$0	\$35,000	\$35,000	\$0	0.0%
522254 - Hw-Other Wireless Comm	\$0	\$5,000	\$0	(\$5,000)	-100.0%
522258 - Hw-Personal Mobile Devices	\$0	\$61	\$0	(\$61)	-100.0%
522261 - Hw-Other Communications	\$0	\$48,500	\$0	(\$48,500)	-100.0%
Total	\$1,496,058	\$1,283,926	\$2,655,743	\$1,371,817	106.8%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$372,459	\$400,000	\$400,000	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$1,755	\$1,000	\$1,500	\$500	50.0%
518020 - Travel-Inst-Meals-Emp	\$5,373	\$7,000	\$6,500	(\$500)	-7.1%
518030 - Travel-Inst-Lodging-Emp	\$12,094	\$35,000	\$25,000	(\$10,000)	-28.6%
518040 - Travel-Inst-Incidentals-Emp	\$9,461	\$7,000	\$10,000	\$3,000	42.9%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$857	\$1,300	\$1,000	(\$300)	-23.1%
518310 - Travel-Inst-Other Trans-Nonemp	\$387	\$1,300	\$1,000	(\$300)	-23.1%
518320 - Travel-Inst-Meals-Nonemp	\$54	\$3,000	\$1,500	(\$1,500)	-50.0%
518330 - Travel-Inst-Lodging-Nonemp	\$971	\$5,000	\$2,500	(\$2,500)	-50.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$17	\$450	\$0	(\$450)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$8,131	\$11,000	\$10,000	(\$1,000)	-9.1%
518510 - Travel-Outst-Other Trans-Emp	\$12,575	\$15,000	\$15,000	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$12,001	\$9,000	\$9,000	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$47,919	\$35,000	\$40,000	\$5,000	14.3%
518540 - Travel-Outst-Incidentals-Emp	\$894	\$1,000	\$1,000	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$0	\$2,100	\$0	(\$2,100)	-100.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$5,495	\$15,000	\$7,500	(\$7,500)	-50.0%
518720 - Travel-Outst-Meals-Nonemp	\$154	\$6,400	\$2,500	(\$3,900)	-60.9%
518730 - Travel-Outst-Lodging-Nonemp	\$1,361	\$22,400	\$10,000	(\$12,400)	-55.4%



Agency of Transportation

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
518740 - Trvl-Outst-Incidentals-Nonemp	\$0	\$300	\$0	(\$300)	-100.0%
Total	\$491,958	\$578,250	\$544,000	(\$34,250)	-5.9%
Supplies					
520000 - Office Supplies	\$25,433	\$35,000	\$35,000	\$0	0.0%
520005 - Forms	\$8,540	\$3,500	\$3,500	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$2,725	\$9,000	\$9,000	\$0	0.0%
520110 - Gasoline	\$118,224	\$74,500	\$90,000	\$15,500	20.8%
520120 - Diesel	\$9,365	\$2,500	\$9,000	\$6,500	260.0%
520180 - bottled & Chemical Gases	\$391	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$22,681	\$5,000	\$10,000	\$5,000	100.0%
520220 - Small Tools	\$9,743	\$10,000	\$10,000	\$0	0.0%
520230 - Electrical Supplies	\$1,164	\$7,000	\$2,000	(\$5,000)	-71.4%
520500 - Other General Supplies	\$19,583	\$1,000	\$10,000	\$9,000	900.0%
520510 - It & Data Processing Supplies	\$11,208	\$10,000	\$10,000	\$0	0.0%
520520 - Cloth & Clothing	\$2,634	\$2,500	\$2,500	\$0	0.0%
520521 - Work Boots & Shoes	\$7,803	\$7,500	\$7,500	\$0	0.0%
520540 - Educational Supplies	\$15,643	\$25,000	\$20,000	(\$5,000)	-20.0%
520560 - Photo Supplies	\$1,025	\$2,500	\$2,000	(\$500)	-20.0%
520580 - Agric, Hort, Wildlife	\$1,412	\$750	\$750	\$0	0.0%
520590 - Fire, Protection & Safety	\$6,052	\$5,000	\$5,000	\$0	0.0%
520600 - Recognition/Awards	\$445	\$2,500	\$2,000	(\$500)	-20.0%
520700 - Food	\$1,058	\$5,000	\$3,000	(\$2,000)	-40.0%
520712 - Water	\$795	\$0	\$800	\$800	0.0%
521000 - Natural Gas	\$0	\$200	\$0	(\$200)	-100.0%
521100 - Electricity	\$82,403	\$80,000	\$82,000	\$2,000	2.5%
521220 - Heating Oil #2	\$1,362	\$3,500	\$3,000	(\$500)	-14.3%
521224 - Heating Oil #2 - B5%	\$10	\$0	\$0	\$0	0.0%
521310 - Wood	\$270	\$0	\$0	\$0	0.0%
521320 - Propane Gas	\$38,755	\$40,000	\$40,000	\$0	0.0%
521510 - Subscriptions	\$22,715	\$25,000	\$25,000	\$0	0.0%
521512 - Subscriptions: Dol-Electronic	\$0	\$1,000	\$0	(\$1,000)	-100.0%
521520 - Other Books & Periodicals	\$52	\$400	\$0	(\$400)	-100.0%
521600 - Road Supplies and Materials	\$1,501,305	\$500,000	\$500,000	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$865	\$1,000	\$1,000	\$0	0.0%
521810 - Medical and Lab Supplies	\$61,276	\$70,000	\$65,000	(\$5,000)	-7.1%
521820 - Paper Products	\$1,684	\$1,500	\$2,000	\$500	33.3%
Total	\$1,976,621	\$930,850	\$950,050	\$19,200	2.1%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$49,433	\$75,051	\$73,857	(\$1,194)	-1.6%
516010 - Insurance - General Liability	\$83,685	\$169,809	\$196,774	\$26,965	15.9%
516020 - Insurance - Auto	\$500	\$0	\$0	\$0	0.0%
516500 - Dues	\$8,455	\$10,000	\$10,000	\$0	0.0%
516550 - Licenses	\$1,347	\$2,000	\$1,500	(\$500)	-25.0%
516610 - Data Circuits	\$3,793	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$166,990	\$177,000	\$170,000	(\$7,000)	-4.0%
516628 - Voice Network - Connectivity	\$83,185	\$0	\$85,000	\$85,000	0.0%
516652 - Telecom-Telephone Services	\$231	\$15,000	\$250	(\$14,750)	-98.3%
516683 - ADS PM SOV Employee Expense	\$1,924	\$0	\$0	\$0	0.0%
516811 - Advertising-Tv	\$378,784	\$440,000	\$420,000	(\$20,000)	-4.5%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
516812 - Advertising-Radio	\$211,748	\$235,000	\$225,000	(\$10,000)	-4.3%
516813 - Advertising-Print	\$4,863	\$10,000	\$6,500	(\$3,500)	-35.0%
516814 - Advertising-Web	\$117,504	\$116,000	\$116,000	\$0	0.0%
516815 - Advertising-Other	\$0	\$1,200	\$1,200	\$0	0.0%
516820 - Advertising - Job Vacancies	\$703	\$1,600	\$1,600	\$0	0.0%
516870 - Trade Shows & Events	\$300	\$2,500	\$2,000	(\$500)	-20.0%
516871 - Giveaways	\$0	\$850	\$0	(\$850)	-100.0%
517000 - Printing and Binding	\$773	\$200	\$500	\$300	150.0%
517005 - Printing & Binding-Bgs Copy Ct	\$207	\$2,000	\$1,000	(\$1,000)	-50.0%
517010 - Printing-Promotional	\$905	\$0	\$1,000	\$1,000	0.0%
517020 - Photocopying	\$2,556	\$5,000	\$4,000	(\$1,000)	-20.0%
517100 - Registration For Meetings&Conf	\$29,077	\$36,000	\$36,000	\$0	0.0%
517110 - Training - Info Tech	\$118	\$0	\$0	\$0	0.0%
517120 - Empl Train & Background Checks	\$1,130	\$0	\$0	\$0	0.0%
517200 - Postage	\$37	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$10,204	\$13,000	\$12,000	(\$1,000)	-7.7%
517400 - Instate Conf, Meetings, Etc	\$1,015	\$11,500	\$6,500	(\$5,000)	-43.5%
517500 - Outside Conf, Meetings, Etc	\$1,220	\$1,500	\$1,500	\$0	0.0%
519000 - Other Purchased Services	\$202,122	\$250,000	\$225,000	(\$25,000)	-10.0%
519006 - Human Resources Services	\$179,058	\$188,079	\$188,555	\$476	0.3%
519040 - Moving State Agencies	\$819	\$1,500	\$1,500	\$0	0.0%
519500 - Aot Reim O/E Charge To Project	(\$115,869)	(\$100,000)	(\$100,000)	\$0	0.0%
Total	\$1,426,818	\$1,664,789	\$1,687,236	\$22,447	1.3%
Other Operating Expenses					
523620 - Single Audit Allocation	\$76,404	\$104,374	\$107,957	\$3,583	3.4%
523640 - Registration & Identification	\$871,039	\$140,000	\$140,000	\$0	0.0%
523660 - Taxes	\$14,470	\$5,000	\$5,000	\$0	0.0%
524100 - Contracted 3Rd Party Settlemen	\$2,383	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$17	\$0	\$0	\$0	0.0%
Total	\$964,312	\$249,374	\$252,957	\$3,583	1.4%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$675,528	\$600,000	\$600,000	\$0	0.0%
514550 - Rental - Auto	\$225,685	\$235,000	\$230,000	(\$5,000)	-2.1%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$11,151,820	\$13,000,000	\$13,000,000	\$0	0.0%
514650 - Rental - Office Equipment	\$412	\$15,000	\$5,000	(\$10,000)	-66.7%
515000 - Rental - Other	\$5,102	\$15,000	\$10,000	(\$5,000)	-33.3%
Total	\$12,058,548	\$13,865,000	\$13,845,000	(\$20,000)	-0.1%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$1,456,192	\$1,435,897	\$1,419,942	(\$15,955)	-1.1%
514010 - Rent Land&Bldgs-Non-Office	\$500	\$0	\$0	\$0	0.0%
Total	\$1,456,692	\$1,435,897	\$1,419,942	(\$15,955)	-1.1%
Property and Maintenance					
510000 - Water/Sewer	\$3,332	\$2,000	\$3,000	\$1,000	50.0%
510200 - Disposal	\$0	\$350	\$0	(\$350)	-100.0%
510210 - Rubbish Removal	\$7,523	\$4,500	\$6,000	\$1,500	33.3%
510300 - Snow Removal	\$0	\$500	\$500	\$0	0.0%
510400 - Custodial	\$35,934	\$46,000	\$41,000	(\$5,000)	-10.9%
512000 - Repair & Maint - Buildings	\$40,471	\$7,500	\$10,000	\$2,500	33.3%
512010 - Plumbing & Heating Systems	\$3,023	\$1,000	\$2,000	\$1,000	100.0%



Agency of Transportation

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
512300 - Rep & Maint - Motor Vehicles	\$9	\$500	\$0	(\$500)	-100.0%
513010 - Repair & Maint - Office Tech	\$24,710	\$20,000	\$20,000	\$0	0.0%
513020 - Rep&Maint-Data Processg Equip	\$0	\$50,000	\$10,000	(\$40,000)	-80.0%
513200 - Other Repair & Maint Serv	\$29,403	\$30,000	\$30,000	\$0	0.0%
522100 - Property-Land	\$1,611,801	\$1,200,000	\$1,200,000	\$0	0.0%
522800 - Prop-Bldg&Lsehold Infra Improv	\$149,995,338	\$171,125,074	\$192,037,002	\$20,911,928	12.2%
Total	\$151,751,544	\$172,487,424	\$193,359,502	\$20,872,078	12.1%
Grants Rollup					
550000 - Grants To Municipalities	\$14,770,618	\$37,090,653	\$31,175,109	(\$5,915,544)	-15.9%
550200 - Gr, Awards, Scholarships&Loans	\$804,842	\$0	\$0	\$0	0.0%
550220 - Grants	\$2,758,081	\$566,814	\$2,993,281	\$2,426,467	428.1%
550500 - Other Grants	\$472,421	\$2,584,689	\$0	(\$2,584,689)	-100.0%
Total	\$18,805,961	\$40,242,156	\$34,168,390	(\$6,073,766)	-15.1%
Grand Total	\$248,920,932	\$287,482,225	\$300,739,473	\$13,257,248	4.6%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
20105 - Transp Fund - Nondedicated	\$41,007,299	\$39,895,056	\$44,799,882	\$4,904,826	12.3%
20135 - Transportation FHWA Fund	\$189,289,902	\$233,185,905	\$235,651,947	\$2,466,042	1.1%
20160 - Transportation Local Fund	\$1,143,996	\$858,413	\$1,439,468	\$581,055	67.7%
20170 - Transportation-NHTSA Fund	\$6,988,231	\$5,105,370	\$6,714,125	\$1,608,755	31.5%
20191 - TR Infrastructure Bond Fund	\$10,430,603	\$8,198,136	\$11,894,706	\$3,696,570	45.1%
21500 - Inter-Unit Transfers Fund	\$0	\$239,345	\$239,345	\$0	0.0%
Total	\$248,860,030	\$287,482,225	\$300,739,473	\$13,257,248	4.6%



Transportation - rest areas

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$23,534	\$42,274	\$43,000
Contracted and 3rd Party Service	\$17,500	\$0	\$0
Equipment	\$13,714	\$0	\$0
IT/Telecom Services and Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Other Purchased Services	\$498	\$0	\$0
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$0	\$0	\$0
Property and Maintenance	\$79,866	\$620,726	\$701,802
Grants Rollup	\$0	\$0	\$0
Total	\$135,112	\$663,000	\$744,802
Fund Type			
Transportation Infrastructure Bond Fund	\$17	\$0	\$0
Federal Funds	\$121,593	\$583,226	\$668,560
Transportation Fund	\$13,502	\$79,774	\$76,242
Total	\$135,112	\$663,000	\$744,802

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Fringe Benefits					
505900 - Aot Reimb P/R Chrg To Proj	\$23,534	\$42,274	\$43,000	\$726	1.7%
Total	\$23,534	\$42,274	\$43,000	\$726	1.7%
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$17,500	\$0	\$0	\$0	0.0%
Total	\$17,500	\$0	\$0	\$0	0.0%
Equipment					
522445 - Security Systems	\$13,714	\$0	\$0	\$0	0.0%
Total	\$13,714	\$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					
517000 - Printing and Binding	\$379	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$120	\$0	\$0	\$0	0.0%
Total	\$498	\$0	\$0	\$0	0.0%



Agency of Transportation

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
522800 - Prop-Bldg&Lsehold Infra Improv	\$79,866	\$620,726	\$701,802	\$81,076	13.1%
Total	\$79,866	\$620,726	\$701,802	\$81,076	13.1%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$135,112	\$663,000	\$744,802	\$81,802	12.3%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
20105 - Transp Fund - Nondedicated	\$13,502	\$79,774	\$76,242	(\$3,532)	-4.4%
20135 - Transportation FHWA Fund	\$121,593	\$583,226	\$668,560	\$85,334	14.6%
20191 - TR Infrastructure Bond Fund	\$17	\$0	\$0	\$0	0.0%
Total	\$135,112	\$663,000	\$744,802	\$81,802	12.3%



Transportation - maintenance state system

Department/Program Description

Vermont continues to experience failures in its transportation infrastructure's components, as a number of bridges, culverts and pavements have exhausted their useful life. 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 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 is working in conjunction with the Project Delivery Bureau to identify smaller scale district paving 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. The use of pre-mixed salt brine has been adopted as a 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 expected 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 Transportation Systems Management and Operations (TSMO) section continues to work 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 connectivity with State highway garages and the various ITS system components that will serve not only VTrans but the traveling public as well.



Agency of Transportation

Goals/Objectives/Performance Measures

Key Budget Issues FY 2019

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$29,411,875	\$27,660,239	\$27,322,572
Fringe Benefits	\$14,298,770	\$13,235,020	\$13,282,498
Contracted and 3rd Party Service	\$1,245,929	\$2,743,393	\$2,402,833
PerDiem and Other Personal Services	\$150	\$0	\$0
Equipment	\$1,953,341	\$1,640,091	\$1,781,400
IT/Telecom Services and Equipment	\$1,641,092	\$1,726,860	\$3,518,444
Travel	\$183,831	\$219,386	\$147,600
Supplies	\$16,600,790	\$17,507,931	\$17,837,830
Other Purchased Services	\$742,384	\$1,255,553	\$1,004,795
Other Operating Expenses	\$179,400	\$309,991	\$239,809
Rental Other	\$19,280,329	\$20,338,144	\$19,775,410
Rental Property	\$407,178	\$399,915	\$470,808
Property and Maintenance	\$1,403,904	\$1,789,647	\$1,288,000
Grants Rollup	\$215,991	\$421,780	\$371,780
Repair and Maintenance Services	\$100,373	\$77,875	\$52,500
Rentals	\$667	\$0	\$0
Total	\$87,666,005	\$89,325,825	\$89,496,279
Fund Type			
Federal Funds	\$2,579,676	\$1,849,742	\$2,777,787
IDT Funds	\$7,256	\$100,000	\$100,000
Transportation Fund	\$85,079,074	\$87,376,083	\$86,618,492
Total	\$87,666,005	\$89,325,825	\$89,496,279

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
860005	477501 - AOT Senior Manager III	1.0	1.0	132,725	52,641	9,811	195,177
860007	477501 - AOT Senior Manager III	1.0	1.0	125,299	46,771	9,586	181,656
860016	228000 - Civil Engineer VIII	1.0	1.0	92,851	40,677	7,103	140,631
860023	820102 - Transportation Master Mainten	1.0	1.0	43,555	16,981	3,332	63,868
860034	128500 - Civil Engineer VII	1.0	1.0	84,781	16,011	6,485	107,277
860054	810700 - AOT Electrical Maint Spec II	1.0	1.0	46,966	26,134	3,593	76,693
860061	820102 - Transportation Master Mainten	1.0	1.0	44,990	32,114	3,441	80,545
860063	811300 - AOT Electrical Maint. Spec I	1.0	1.0	40,830	31,369	3,123	75,322
860064	127800 - AOT Technician VI	1.0	1.0	63,190	35,100	4,834	103,124
860067	005300 - Executive Office Manager	1.0	1.0	53,373	18,836	4,083	76,292
860086	147400 - AOT Manager III	1.0	1.0	93,350	26,204	7,142	126,696
860090	820102 - Transportation Master Mainten	1.0	1.0	50,669	18,353	3,876	72,898
860094	820102 - Transportation Master Mainten	1.0	1.0	53,456	27,296	4,089	84,841
860095	149500 - AOT Dist Information Tech IV	1.0	1.0	54,579	33,829	4,175	92,583
860097	820101 - Transportation Journeyman Main	1.0	1.0	35,693	15,674	2,731	54,098
860098	820102 - Transportation Master Mainten	1.0	1.0	50,669	26,797	3,876	81,342
860099	810310 - AOT Area Maintenance Super II	1.0	1.0	64,542	35,612	4,938	105,092
860102	820101 - Transportation Journeyman Main	1.0	1.0	35,693	15,674	2,731	54,098
860103	820101 - Transportation Journeyman Main	1.0	1.0	43,098	25,442	3,297	71,837
860107	820102 - Transportation Master Mainten	1.0	1.0	43,555	17,080	3,332	63,967
860108	811800 - AOT Maintenance Equipment Spec	1.0	1.0	54,954	33,626	4,204	92,784
860111	820102 - Transportation Master Mainten	1.0	1.0	44,990	17,337	3,441	65,768
860112	811800 - AOT Maintenance Equipment Spec	1.0	1.0	54,954	19,119	4,204	78,277
860114	149401 - AOT Dist Information Tech III	1.0	1.0	56,430	34,160	4,317	94,907



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
860115	820102 - Transportation Master Mainten	1.0	1.0	52,104	33,387	3,986	89,477
860116	820101 - Transportation Journeyman Main	1.0	1.0	41,787	31,540	3,197	76,524
860117	810400 - AOT Senior Maintenance Worker	1.0	1.0	57,949	34,433	4,433	96,815
860119	820102 - Transportation Master Mainten	1.0	1.0	44,990	17,337	3,441	65,768
860121	820102 - Transportation Master Mainten	1.0	1.0	50,669	33,130	3,876	87,675
860122	820102 - Transportation Master Mainten	1.0	1.0	43,555	17,080	3,332	63,967
860123	811800 - AOT Maintenance Equipment Spec	1.0	1.0	40,830	8,147	3,123	52,100
860126	810400 - AOT Senior Maintenance Worker	1.0	1.0	56,347	34,146	4,311	94,804
860129	811801 - AOT Maint Equip Specialist II	1.0	1.0	48,443	32,731	3,705	84,879
860132	820102 - Transportation Master Mainten	1.0	1.0	43,555	1,026	3,332	47,913
860133	811800 - AOT Maintenance Equipment Spec	1.0	1.0	50,669	26,600	3,876	81,145
860134	810300 - AOT Area Maintenance Supervsr	1.0	1.0	59,238	28,330	4,532	92,100
860135	820101 - Transportation Journeyman Main	1.0	1.0	35,693	15,575	2,731	53,999
860138	127800 - AOT Technician VI	1.0	1.0	55,515	27,467	4,247	87,229
860142	810300 - AOT Area Maintenance Supervsr	1.0	1.0	59,238	34,663	4,532	98,433
860147	810300 - AOT Area Maintenance Supervsr	1.0	1.0	68,765	30,034	5,260	104,059
860148	820102 - Transportation Master Mainten	1.0	1.0	40,830	25,036	3,123	68,989
860150	820101 - Transportation Journeyman Main	1.0	1.0	50,877	19,917	3,892	74,686
860153	811800 - AOT Maintenance Equipment Spec	1.0	1.0	43,555	31,857	3,332	78,744
860157	810400 - AOT Senior Maintenance Worker	1.0	1.0	45,365	32,180	3,471	81,016
860158	631000 - AOT Haz Mat & Waste Coord II	1.0	1.0	67,163	36,080	5,138	108,381
860160	810300 - AOT Area Maintenance Supervsr	1.0	1.0	72,800	37,089	5,570	115,459
860161	810400 - AOT Senior Maintenance Worker	1.0	1.0	53,373	10,391	4,083	67,847
860163	820102 - Transportation Master Mainten	1.0	1.0	54,954	1,074	4,204	60,232
860164	820101 - Transportation Journeyman Main	1.0	1.0	34,486	23,902	2,638	61,026
860166	820101 - Transportation Journeyman Main	1.0	1.0	34,486	7,013	2,638	44,137
860167	820100 - Transportation Apprentice Main	1.0	1.0	31,262	14,881	2,391	48,534
860169	820102 - Transportation Master Mainten	1.0	1.0	50,669	1,056	3,876	55,601
860172	089220 - Administrative Srvcs Cord I	1.0	1.0	54,579	27,496	4,175	86,250
860174	810400 - AOT Senior Maintenance Worker	1.0	1.0	46,966	9,245	3,593	59,804
860177	820100 - Transportation Apprentice Main	1.0	1.0	32,427	6,644	2,480	41,551
860178	820101 - Transportation Journeyman Main	1.0	1.0	34,486	17,103	2,638	54,227
860180	820101 - Transportation Journeyman Main	1.0	1.0	35,693	15,674	2,731	54,098
860181	820101 - Transportation Journeyman Main	1.0	1.0	43,098	16,899	3,297	63,294
860182	810400 - AOT Senior Maintenance Worker	1.0	1.0	56,347	27,813	4,311	88,471
860183	810310 - AOT Area Maintenance Super II	1.0	1.0	66,726	36,003	5,105	107,834
860184	820101 - Transportation Journeyman Main	1.0	1.0	35,693	15,674	2,731	54,098
860186	820102 - Transportation Master Mainten	1.0	1.0	47,902	26,105	3,665	77,672
860189	820100 - Transportation Apprentice Main	1.0	1.0	32,427	15,089	2,480	49,996
860190	820101 - Transportation Journeyman Main	1.0	1.0	35,693	15,674	2,731	54,098
860191	820101 - Transportation Journeyman Main	1.0	1.0	39,208	16,302	3,000	58,510
860194	811801 - AOT Maint Equip Specialist II	1.0	1.0	45,365	17,403	3,471	66,239
860195	820101 - Transportation Journeyman Main	1.0	1.0	36,774	30,643	2,813	70,230
860196	810300 - AOT Area Maintenance Supervsr	1.0	1.0	57,304	34,047	4,384	95,735
860197	811801 - AOT Maint Equip Specialist II	1.0	1.0	46,966	26,134	3,593	76,693
860198	820102 - Transportation Master Mainten	1.0	1.0	42,162	25,078	3,225	70,465
860203	810310 - AOT Area Maintenance Super II	1.0	1.0	58,594	28,214	4,483	91,291
860206	810300 - AOT Area Maintenance Supervsr	1.0	1.0	68,765	30,034	5,260	104,059
860207	810400 - AOT Senior Maintenance Worker	1.0	1.0	50,024	26,681	3,826	80,531
860209	820100 - Transportation Apprentice Main	1.0	1.0	31,262	24,198	2,391	57,851
860210	820100 - Transportation Apprentice Main	1.0	1.0	32,427	6,644	2,480	41,551
860211	820101 - Transportation Journeyman Main	1.0	1.0	40,498	8,088	3,098	51,684
860212	820102 - Transportation Master Mainten	1.0	1.0	50,669	33,130	3,876	87,675
860213	820101 - Transportation Journeyman Main	1.0	1.0	36,774	24,310	2,813	63,897
860216	820101 - Transportation Journeyman Main	1.0	1.0	37,960	24,523	2,904	65,387
860218	820102 - Transportation Master Mainten	1.0	1.0	40,830	16,592	3,123	60,545
860219	820102 - Transportation Master Mainten	1.0	1.0	48,443	26,398	3,705	78,546
860220	820101 - Transportation Journeyman Main	1.0	1.0	43,098	25,442	3,297	71,837
860221	810400 - AOT Senior Maintenance Worker	1.0	1.0	57,949	28,100	4,433	90,482
860223	820101 - Transportation Journeyman Main	1.0	1.0	45,573	8,996	3,487	58,056
860224	811800 - AOT Maintenance Equipment Spec	1.0	1.0	43,555	16,981	3,332	63,868
860227	820102 - Transportation Master Mainten	1.0	1.0	43,555	25,524	3,332	72,411
860228	812300 - Bridge Maintenance Worker V	1.0	1.0	66,435	35,950	5,082	107,467
860231	820102 - Transportation Master Mainten	1.0	1.0	40,830	8,147	3,123	52,100
860237	026301 - AOT Regional Storekeeper II	1.0	1.0	48,443	17,954	3,705	70,102
860238	820102 - Transportation Master Mainten	1.0	1.0	39,499	7,910	3,022	50,431
860239	841400 - Bridge Maintenance Worker I	1.0	1.0	35,693	17,201	2,731	55,625
860240	820101 - Transportation Journeyman Main	1.0	1.0	39,208	16,302	3,000	58,510



Agency of Transportation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860241	820101 - Transportation Journeyman Main	1.0	1.0	36,774	30,643	2,813	70,230
860244	810300 - AOT Area Maintenance Supervsr	1.0	1.0	63,190	29,037	4,834	97,061
860246	820102 - Transportation Master Mainten	1.0	1.0	44,990	8,892	3,441	57,323
860247	811800 - AOT Maintenance Equipment Spec	1.0	1.0	44,990	31,844	3,441	80,275
860248	810400 - AOT Senior Maintenance Worker	1.0	1.0	50,024	33,014	3,826	86,864
860251	810300 - AOT Area Maintenance Supervsr	1.0	1.0	55,515	10,775	4,247	70,537
860252	127800 - AOT Technician VI	1.0	1.0	55,515	33,997	4,247	93,759
860253	403400 - AOT Pavement Mark/Sign Spec II	1.0	1.0	42,370	26,185	3,241	71,796
860254	820101 - Transportation Journeyman Main	1.0	1.0	46,883	9,230	3,587	59,700
860258	820102 - Transportation Master Mainten	1.0	1.0	49,275	26,547	3,769	79,591
860261	820101 - Transportation Journeyman Main	1.0	1.0	36,774	15,866	2,813	55,453
860262	840501 - Maintenance Mechanic II	1.0	1.0	45,323	17,396	3,467	66,186
860263	820101 - Transportation Journeyman Main	1.0	1.0	36,774	30,643	2,813	70,230
860266	128500 - Civil Engineer VII	1.0	1.0	87,235	16,450	6,674	110,359
860267	810400 - AOT Senior Maintenance Worker	1.0	1.0	46,966	9,245	3,593	59,804
860273	820101 - Transportation Journeyman Main	1.0	1.0	43,098	31,505	3,297	77,900
860274	820101 - Transportation Journeyman Main	1.0	1.0	35,693	30,181	2,731	68,605
860277	820101 - Transportation Journeyman Main	1.0	1.0	36,774	15,767	2,813	55,354
860279	841400 - Bridge Maintenance Worker I	1.0	1.0	35,693	24,118	2,731	62,542
860280	820102 - Transportation Master Mainten	1.0	1.0	54,954	27,563	4,204	86,721
860281	811800 - AOT Maintenance Equipment Spec	1.0	1.0	43,555	31,587	3,332	78,474
860282	810400 - AOT Senior Maintenance Worker	1.0	1.0	50,024	9,792	3,826	63,642
860283	820102 - Transportation Master Mainten	1.0	1.0	52,104	30,345	3,986	86,435
860284	403400 - AOT Pavement Mark/Sign Spec II	1.0	1.0	50,024	26,681	3,826	80,531
860287	820102 - Transportation Master Mainten	1.0	1.0	52,104	33,387	3,986	89,477
860288	820100 - Transportation Apprentice Main	1.0	1.0	32,427	15,089	2,480	49,996
860289	820101 - Transportation Journeyman Main	1.0	1.0	45,573	25,885	3,487	74,945
860290	820101 - Transportation Journeyman Main	1.0	1.0	43,098	1,024	3,297	47,419
860291	820101 - Transportation Journeyman Main	1.0	1.0	37,960	7,634	2,904	48,498
860292	820101 - Transportation Journeyman Main	1.0	1.0	40,498	8,088	3,098	51,684
860293	811200 - AOT Traffic Shop Crew Supervi	1.0	1.0	54,205	18,986	4,147	77,338
860297	810400 - AOT Senior Maintenance Worker	1.0	1.0	43,930	31,924	3,361	79,215
860299	820101 - Transportation Journeyman Main	1.0	1.0	41,787	31,540	3,197	76,524
860306	810300 - AOT Area Maintenance Supervsr	1.0	1.0	57,304	34,317	4,384	96,005
860307	820100 - Transportation Apprentice Main	1.0	1.0	31,262	14,881	2,391	48,534
860308	811800 - AOT Maintenance Equipment Spec	1.0	1.0	39,499	31,132	3,022	73,653
860311	820102 - Transportation Master Mainten	1.0	1.0	40,830	16,592	3,123	60,545
860312	810300 - AOT Area Maintenance Supervsr	1.0	1.0	57,304	34,317	4,384	96,005
860313	820101 - Transportation Journeyman Main	1.0	1.0	45,573	32,218	3,487	81,278
860316	810400 - AOT Senior Maintenance Worker	1.0	1.0	53,373	18,836	4,083	76,292
860319	820100 - Transportation Apprentice Main	1.0	1.0	31,262	14,881	2,391	48,534
860322	089220 - Administrative Srvc Cord I	1.0	1.0	64,917	22,429	4,966	92,312
860323	820101 - Transportation Journeyman Main	1.0	1.0	46,883	32,452	3,587	82,922
860327	820101 - Transportation Journeyman Main	1.0	1.0	34,486	23,902	2,638	61,026
860328	820101 - Transportation Journeyman Main	1.0	1.0	34,486	23,902	2,638	61,026
860329	149400 - AOT Dist Information Tech II	1.0	1.0	46,654	19,280	3,569	69,503
860332	820102 - Transportation Master Mainten	1.0	1.0	43,555	8,635	3,332	55,522
860336	820101 - Transportation Journeyman Main	1.0	1.0	35,693	7,229	2,731	45,653
860338	820101 - Transportation Journeyman Main	1.0	1.0	34,486	7,013	2,638	44,137
860341	811800 - AOT Maintenance Equipment Spec	1.0	1.0	46,342	32,356	3,545	82,243
860343	820101 - Transportation Journeyman Main	1.0	1.0	35,693	7,229	2,731	45,653
860345	820101 - Transportation Journeyman Main	1.0	1.0	37,960	7,634	2,904	48,498
860347	820101 - Transportation Journeyman Main	1.0	1.0	45,573	17,441	3,487	66,501
860349	127800 - AOT Technician VI	1.0	1.0	59,238	28,330	4,532	92,100
860350	820100 - Transportation Apprentice Main	1.0	1.0	31,262	6,436	2,391	40,089
860352	810400 - AOT Senior Maintenance Worker	1.0	1.0	45,365	8,958	3,471	57,794
860353	820101 - Transportation Journeyman Main	1.0	1.0	35,693	15,674	2,731	54,098
860355	820101 - Transportation Journeyman Main	1.0	1.0	34,486	24,775	2,638	61,899
860356	820100 - Transportation Apprentice Main	1.0	1.0	46,051	1,036	3,523	50,610
860357	820101 - Transportation Journeyman Main	1.0	1.0	50,877	26,834	3,892	81,603
860358	811800 - AOT Maintenance Equipment Spec	1.0	1.0	43,930	25,591	3,361	72,882
860359	820100 - Transportation Apprentice Main	1.0	1.0	32,427	6,644	2,480	41,551
860362	820101 - Transportation Journeyman Main	1.0	1.0	50,877	26,834	3,892	81,603
860366	820102 - Transportation Master Mainten	1.0	1.0	38,168	25,433	2,919	66,520
860369	810300 - AOT Area Maintenance Supervsr	1.0	1.0	59,238	34,663	4,532	98,433
860373	810300 - AOT Area Maintenance Supervsr	1.0	1.0	61,318	35,035	4,691	101,044
860374	820101 - Transportation Journeyman Main	1.0	1.0	45,573	25,885	3,487	74,945
860379	820101 - Transportation Journeyman Main	1.0	1.0	36,774	15,866	2,813	55,453



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
860381	820101 - Transportation Journeyman Main	1.0	1.0	39,499	24,798	3,022	67,319
860382	811800 - AOT Maintenance Equipment Spec	1.0	1.0	44,990	17,337	3,441	65,768
860383	810400 - AOT Senior Maintenance Worker	1.0	1.0	50,024	9,792	3,826	63,642
860384	820101 - Transportation Journeyman Main	1.0	1.0	40,498	31,040	3,098	74,636
860385	820101 - Transportation Journeyman Main	1.0	1.0	35,693	30,451	2,731	68,875
860387	811801 - AOT Maint Equip Specialist II	1.0	1.0	51,709	26,983	3,956	82,648
860389	820102 - Transportation Master Mainten	1.0	1.0	43,555	31,857	3,332	78,744
860392	820101 - Transportation Journeyman Main	1.0	1.0	37,960	16,079	2,904	56,943
860393	820101 - Transportation Journeyman Main	1.0	1.0	36,774	7,421	2,813	47,008
860394	820101 - Transportation Journeyman Main	1.0	1.0	39,208	24,746	3,000	66,954
860395	820101 - Transportation Journeyman Main	1.0	1.0	40,498	8,088	3,098	51,684
860398	820101 - Transportation Journeyman Main	1.0	1.0	35,693	7,229	2,731	45,653
860399	820102 - Transportation Master Mainten	1.0	1.0	49,275	32,610	3,769	85,654
860400	050100 - Administrative Assistant A	0.5	1.0	21,278	21,538	1,628	44,444
860400	050100 - Administrative Assistant A	0.5	1.0	20,644	4,536	1,579	26,759
860402	820101 - Transportation Journeyman Main	1.0	1.0	35,693	15,575	2,731	53,999
860406	820101 - Transportation Journeyman Main	1.0	1.0	34,486	24,775	2,638	61,899
860408	820101 - Transportation Journeyman Main	1.0	1.0	36,774	7,421	2,813	47,008
860409	820101 - Transportation Journeyman Main	1.0	1.0	34,486	30,235	2,638	67,359
860414	810400 - AOT Senior Maintenance Worker	1.0	1.0	48,443	17,954	3,705	70,102
860415	810300 - AOT Area Maintenance Supervsr	1.0	1.0	52,146	33,394	3,989	89,529
860418	820100 - Transportation Apprentice Main	1.0	1.0	31,262	6,436	2,391	40,089
860420	089220 - Administrative Srvc Cord I	1.0	1.0	57,949	34,433	4,433	96,815
860421	810601 - AOT General Maintenance Mgr	1.0	1.0	82,930	32,563	6,344	121,837
860422	810400 - AOT Senior Maintenance Worker	1.0	1.0	48,443	32,731	3,705	84,879
860423	820101 - Transportation Journeyman Main	1.0	1.0	39,208	24,746	3,000	66,954
860424	810300 - AOT Area Maintenance Supervsr	1.0	1.0	61,318	35,035	4,691	101,044
860426	820101 - Transportation Journeyman Main	1.0	1.0	43,098	25,442	3,297	71,837
860427	810300 - AOT Area Maintenance Supervsr	1.0	1.0	57,304	34,317	4,384	96,005
860428	811800 - AOT Maintenance Equipment Spec	1.0	1.0	47,902	19,385	3,665	70,952
860430	811800 - AOT Maintenance Equipment Spec	1.0	1.0	42,162	28,566	3,225	73,953
860431	810300 - AOT Area Maintenance Supervsr	1.0	1.0	61,318	35,035	4,691	101,044
860432	820101 - Transportation Journeyman Main	1.0	1.0	37,960	16,079	2,904	56,943
860433	820100 - Transportation Apprentice Main	1.0	1.0	32,427	15,089	2,480	49,996
860435	810400 - AOT Senior Maintenance Worker	1.0	1.0	48,443	32,731	3,705	84,879
860436	820100 - Transportation Apprentice Main	1.0	1.0	32,427	6,644	2,480	41,551
860437	820102 - Transportation Master Mainten	1.0	1.0	43,555	31,857	3,332	78,744
860438	810400 - AOT Senior Maintenance Worker	1.0	1.0	54,829	27,541	4,194	86,564
860440	810300 - AOT Area Maintenance Supervsr	1.0	1.0	57,304	27,984	4,384	89,672
860442	811801 - AOT Maint Equip Specialist II	1.0	1.0	45,365	8,958	3,471	57,794
860444	820101 - Transportation Journeyman Main	1.0	1.0	37,960	16,079	2,904	56,943
860445	820101 - Transportation Journeyman Main	1.0	1.0	45,573	25,885	3,487	74,945
860446	810300 - AOT Area Maintenance Supervsr	1.0	1.0	57,304	34,317	4,384	96,005
860447	810310 - AOT Area Maintenance Super II	1.0	1.0	64,542	35,612	4,938	105,092
860448	820100 - Transportation Apprentice Main	1.0	1.0	32,427	23,533	2,480	58,440
860452	820101 - Transportation Journeyman Main	1.0	1.0	50,877	18,390	3,892	73,159
860453	820102 - Transportation Master Mainten	1.0	1.0	42,162	25,275	3,225	70,662
860454	005300 - Executive Office Manager	1.0	1.0	56,347	19,369	4,311	80,027
860456	810601 - AOT General Maintenance Mgr	1.0	1.0	75,192	22,913	5,752	103,857
860457	810300 - AOT Area Maintenance Supervsr	1.0	1.0	59,238	34,663	4,532	98,433
860458	810400 - AOT Senior Maintenance Worker	1.0	1.0	46,966	32,467	3,593	83,026
860459	820102 - Transportation Master Mainten	1.0	1.0	43,555	8,635	3,332	55,522
860462	810400 - AOT Senior Maintenance Worker	1.0	1.0	51,709	33,316	3,956	88,981
860463	811800 - AOT Maintenance Equipment Spec	1.0	1.0	47,902	17,858	3,665	69,425
860469	820101 - Transportation Journeyman Main	1.0	1.0	50,877	37,692	3,892	92,461
860472	820101 - Transportation Journeyman Main	1.0	1.0	37,960	15,980	2,904	56,844
860473	820102 - Transportation Master Mainten	1.0	1.0	44,990	17,337	3,441	65,768
860474	820101 - Transportation Journeyman Main	1.0	1.0	50,877	33,167	3,892	87,936
860476	811800 - AOT Maintenance Equipment Spec	1.0	1.0	42,162	18,476	3,225	63,863
860477	820101 - Transportation Journeyman Main	1.0	1.0	49,483	1,051	3,786	54,320
860480	820101 - Transportation Journeyman Main	1.0	1.0	36,774	24,310	2,813	63,897
860481	026301 - AOT Regional Storekeeper II	1.0	1.0	51,709	10,094	3,956	65,759
860482	820102 - Transportation Master Mainten	1.0	1.0	46,342	32,356	3,545	82,243
860483	820101 - Transportation Journeyman Main	1.0	1.0	36,774	7,421	2,813	47,008
860485	820102 - Transportation Master Mainten	1.0	1.0	40,830	16,592	3,123	60,545
860487	089220 - Administrative Srvc Cord I	1.0	1.0	63,045	35,344	4,823	103,212
860490	810300 - AOT Area Maintenance Supervsr	1.0	1.0	65,083	20,932	4,979	90,994
860491	811800 - AOT Maintenance Equipment Spec	1.0	1.0	39,499	16,355	3,022	58,876



Agency of Transportation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
860492	820102 - Transportation Master Mainten	1.0	1.0	42,162	25,275	3,225	70,662
860493	811800 - AOT Maintenance Equipment Spec	1.0	1.0	43,555	31,857	3,332	78,744
860495	810400 - AOT Senior Maintenance Worker	1.0	1.0	45,365	17,403	3,471	66,239
860496	810300 - AOT Area Maintenance Supervsr	1.0	1.0	59,238	34,663	4,532	98,433
860497	811800 - AOT Maintenance Equipment Spec	1.0	1.0	43,555	31,857	3,332	78,744
860498	127800 - AOT Technician VI	1.0	1.0	57,304	34,317	4,384	96,005
860501	810400 - AOT Senior Maintenance Worker	1.0	1.0	50,024	18,237	3,826	72,087
860502	820102 - Transportation Master Mainten	1.0	1.0	43,555	31,857	3,332	78,744
860503	820102 - Transportation Master Mainten	1.0	1.0	54,954	10,674	4,204	69,832
860504	811800 - AOT Maintenance Equipment Spec	1.0	1.0	54,954	33,896	4,204	93,054
860505	810400 - AOT Senior Maintenance Worker	1.0	1.0	50,024	26,681	3,826	80,531
860508	820100 - Transportation Apprentice Main	1.0	1.0	31,262	24,198	2,391	57,851
860509	800100 - Transp Prog Spec III	1.0	1.0	56,347	27,813	4,311	88,471
860510	820102 - Transportation Master Mainten	1.0	1.0	52,104	20,255	3,986	76,345
860511	820102 - Transportation Master Mainten	1.0	1.0	42,162	31,608	3,225	76,995
860512	820102 - Transportation Master Mainten	1.0	1.0	44,990	25,781	3,441	74,212
860513	820101 - Transportation Journeyman Main	1.0	1.0	34,486	24,775	2,638	61,899
860515	820102 - Transportation Master Mainten	1.0	1.0	40,830	28,092	3,123	72,045
860517	820102 - Transportation Master Mainten	1.0	1.0	43,555	25,524	3,332	72,411
860519	474700 - AOT District Project Manager	1.0	1.0	72,738	37,078	5,565	115,381
860520	811800 - AOT Maintenance Equipment Spec	1.0	1.0	44,990	17,337	3,441	65,768
860522	091100 - AOT Communications Specialist	1.0	1.0	59,675	31,699	4,565	95,939
860523	820101 - Transportation Journeyman Main	1.0	1.0	35,693	15,674	2,731	54,098
860524	820101 - Transportation Journeyman Main	1.0	1.0	43,098	16,899	3,297	63,294
860525	820100 - Transportation Apprentice Main	1.0	1.0	33,530	23,533	2,565	59,628
860526	820101 - Transportation Journeyman Main	1.0	1.0	45,573	25,688	3,487	74,748
860529	820101 - Transportation Journeyman Main	1.0	1.0	49,483	32,918	3,786	86,187
860530	820101 - Transportation Journeyman Main	1.0	1.0	35,693	15,674	2,731	54,098
860531	820101 - Transportation Journeyman Main	1.0	1.0	36,774	24,310	2,813	63,897
860534	811800 - AOT Maintenance Equipment Spec	1.0	1.0	47,902	26,105	3,665	77,672
860542	820102 - Transportation Master Mainten	1.0	1.0	43,555	17,080	3,332	63,967
860544	820102 - Transportation Master Mainten	1.0	1.0	53,373	33,613	4,083	91,069
860547	810300 - AOT Area Maintenance Supervsr	1.0	1.0	59,238	34,799	4,532	98,569
860551	127700 - AOT Technician V	1.0	1.0	68,682	21,576	5,254	95,512
860580	477500 - AOT Senior Manager II	1.0	1.0	120,432	39,555	9,213	169,200
860586	474700 - AOT District Project Manager	1.0	1.0	88,254	44,056	6,752	139,062
860587	820101 - Transportation Journeyman Main	1.0	1.0	45,573	25,688	3,487	74,748
860595	474700 - AOT District Project Manager	1.0	1.0	72,738	37,078	5,565	115,381
860600	820102 - Transportation Master Mainten	1.0	1.0	44,990	25,781	3,441	74,212
860609	820100 - Transportation Apprentice Main	1.0	1.0	32,427	6,644	2,480	41,551
860615	479800 - AOT Technician VII	1.0	1.0	77,272	37,889	5,911	121,072
860631	089150 - Financial Director III	1.0	1.0	77,189	32,415	5,905	115,509
860637	127800 - AOT Technician VI	1.0	1.0	66,893	36,032	5,117	108,042
860649	479800 - AOT Technician VII	1.0	1.0	72,966	36,849	5,582	115,397
860656	127800 - AOT Technician VI	1.0	1.0	61,318	28,702	4,691	94,711
860659	474700 - AOT District Project Manager	1.0	1.0	82,950	38,905	6,346	128,201
860660	477500 - AOT Senior Manager II	1.0	1.0	100,984	42,364	7,725	151,073
860661	810601 - AOT General Maintenance Mgr	1.0	1.0	82,930	24,316	6,344	113,590
860664	477500 - AOT Senior Manager II	1.0	1.0	107,453	30,404	8,220	146,077
860677	477501 - AOT Senior Manager III	1.0	1.0	94,494	41,188	7,229	142,911
860683	477500 - AOT Senior Manager II	1.0	1.0	117,125	45,289	8,960	171,374
860684	474700 - AOT District Project Manager	1.0	1.0	72,738	37,078	5,565	115,381
860697	149600 - AOT Stormwater Technician I	1.0	1.0	54,205	27,430	4,147	85,782
860699	477501 - AOT Senior Manager III	1.0	1.0	97,739	18,554	7,477	123,770
860704	127500 - AOT Technician III	1.0	1.0	46,966	17,690	3,593	68,249
860729	810601 - AOT General Maintenance Mgr	1.0	1.0	82,930	39,093	6,344	128,367
860736	127700 - AOT Technician V	1.0	1.0	70,678	23,578	5,407	99,663
860739	403400 - AOT Pavement Mark/Sign Spec II	1.0	1.0	53,373	18,836	4,083	76,292
860745	127800 - AOT Technician VI	1.0	1.0	59,238	19,886	4,532	83,656
860777	005300 - Executive Office Manager	1.0	1.0	53,373	27,280	4,083	84,736
860781	820102 - Transportation Master Mainten	1.0	1.0	52,104	20,255	3,986	76,345
860784	089220 - Administrative Srvc Cord I	1.0	1.0	56,347	27,813	4,311	88,471
860785	820101 - Transportation Journeyman Main	1.0	1.0	40,498	16,533	3,098	60,129
860787	811800 - AOT Maintenance Equipment Spec	1.0	1.0	52,104	27,054	3,986	83,144
860788	820101 - Transportation Journeyman Main	1.0	1.0	35,693	15,674	2,731	54,098
860789	820101 - Transportation Journeyman Main	1.0	1.0	50,877	33,167	3,892	87,936
860790	810601 - AOT General Maintenance Mgr	1.0	1.0	77,667	31,806	5,941	115,414
860792	820102 - Transportation Master Mainten	1.0	1.0	49,275	32,880	3,769	85,924



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
860794	820102 - Transportation Master Mainten	1.0	1.0	43,555	31,857	3,332	78,744
860795	820101 - Transportation Journeyman Main	1.0	1.0	43,098	31,775	3,297	78,170
860799	820102 - Transportation Master Mainten	1.0	1.0	43,555	8,635	3,332	55,522
860802	820101 - Transportation Journeyman Main	1.0	1.0	35,693	7,229	2,731	45,653
860804	474700 - AOT District Project Manager	1.0	1.0	101,878	19,070	7,793	128,741
860805	810400 - AOT Senior Maintenance Worker	1.0	1.0	48,443	29,454	3,705	81,602
860808	127600 - AOT Technician IV	1.0	1.0	56,347	34,146	4,311	94,804
860813	811800 - AOT Maintenance Equipment Spec	1.0	1.0	46,342	32,086	3,545	81,973
860814	820101 - Transportation Journeyman Main	1.0	1.0	43,098	31,505	3,297	77,900
860819	127700 - AOT Technician V	1.0	1.0	57,824	34,410	4,423	96,657
860832	811800 - AOT Maintenance Equipment Spec	1.0	1.0	44,990	32,114	3,441	80,545
860835	820102 - Transportation Master Mainten	1.0	1.0	43,555	17,080	3,332	63,967
860837	810300 - AOT Area Maintenance Supervsr	1.0	1.0	70,782	36,729	5,415	112,926
860840	820102 - Transportation Master Mainten	1.0	1.0	49,275	18,004	3,769	71,048
860841	820101 - Transportation Journeyman Main	1.0	1.0	43,098	16,899	3,297	63,294
860848	811200 - AOT Traffic Shop Crew Supervi	1.0	1.0	68,682	36,353	5,254	110,289
860849	820101 - Transportation Journeyman Main	1.0	1.0	36,774	15,866	2,813	55,453
860874	810300 - AOT Area Maintenance Supervsr	1.0	1.0	53,747	33,411	4,111	91,269
860875	811800 - AOT Maintenance Equipment Spec	1.0	1.0	46,342	17,579	3,545	67,466
860924	820102 - Transportation Master Mainten	1.0	1.0	49,275	26,547	3,769	79,591
860928	820101 - Transportation Journeyman Main	1.0	1.0	35,693	30,451	2,731	68,875
860938	820101 - Transportation Journeyman Main	1.0	1.0	46,883	29,410	3,587	79,880
860964	810400 - AOT Senior Maintenance Worker	1.0	1.0	54,829	27,541	4,194	86,564
860966	147500 - AOT Manager IV	1.0	1.0	82,930	32,760	6,344	122,034
860967	127600 - AOT Technician IV	1.0	1.0	47,944	9,420	3,668	61,032
860968	127800 - AOT Technician VI	1.0	1.0	55,515	27,467	4,247	87,229
860983	810300 - AOT Area Maintenance Supervsr	1.0	1.0	72,800	30,756	5,570	109,126
860987	127400 - AOT Technician II	1.0	1.0	39,499	7,910	3,022	50,431
860989	810700 - AOT Electrical Maint Spec II	1.0	1.0	56,347	19,369	4,311	80,027
861000	810400 - AOT Senior Maintenance Worker	1.0	1.0	56,347	34,146	4,311	94,804
861017	127600 - AOT Technician IV	0.9	1.0	58,719	21,438	4,492	84,649
861019	820102 - Transportation Master Mainten	1.0	1.0	40,830	25,036	3,123	68,989
861020	812100 - Bridge Maintenance Worker III	1.0	1.0	52,811	18,736	4,040	75,587
861028	810300 - AOT Area Maintenance Supervsr	1.0	1.0	52,146	10,172	3,989	66,307
861029	810400 - AOT Senior Maintenance Worker	1.0	1.0	54,829	33,604	4,194	92,627
861033	810601 - AOT General Maintenance Mgr	1.0	1.0	88,650	40,129	6,781	135,560
861034	810300 - AOT Area Maintenance Supervsr	1.0	1.0	55,515	33,997	4,247	93,759
861035	810400 - AOT Senior Maintenance Worker	1.0	1.0	50,024	18,237	3,826	72,087
861038	820100 - Transportation Apprentice Main	1.0	1.0	31,262	6,436	2,391	40,089
861041	812200 - Bridge Maintenance Worker IV	1.0	1.0	63,190	29,037	4,834	97,061
861053	810300 - AOT Area Maintenance Supervsr	1.0	1.0	66,893	21,255	5,117	93,265
861054	127600 - AOT Technician IV	0.8	1.0	40,132	24,911	3,070	68,113
861056	820100 - Transportation Apprentice Main	1.0	1.0	31,262	24,198	2,391	57,851
861059	403400 - AOT Pavement Mark/Sign Spec II	1.0	1.0	59,675	19,964	4,565	84,204
861063	820101 - Transportation Journeyman Main	1.0	1.0	43,098	31,505	3,297	77,900
861064	820101 - Transportation Journeyman Main	1.0	1.0	46,883	26,119	3,587	76,589
861066	820101 - Transportation Journeyman Main	1.0	1.0	35,693	24,118	2,731	62,542
861067	820101 - Transportation Journeyman Main	1.0	1.0	50,877	26,834	3,892	81,603
861068	820101 - Transportation Journeyman Main	1.0	1.0	35,693	7,229	2,731	45,653
861077	810400 - AOT Senior Maintenance Worker	1.0	1.0	56,347	27,813	4,311	88,471
861078	820101 - Transportation Journeyman Main	1.0	1.0	35,693	7,229	2,731	45,653
861080	810300 - AOT Area Maintenance Supervsr	1.0	1.0	61,318	11,813	4,691	77,822
861082	840500 - BGS Maintenance Mechanic II	1.0	1.0	53,602	33,654	4,100	91,356
861083	820101 - Transportation Journeyman Main	1.0	1.0	35,693	7,229	2,731	45,653
861085	820101 - Transportation Journeyman Main	1.0	1.0	34,486	15,458	2,638	52,582
861086	820102 - Transportation Master Mainten	1.0	1.0	53,456	33,629	4,089	91,174
861087	820101 - Transportation Journeyman Main	1.0	1.0	48,131	19,544	3,682	71,357
861088	820101 - Transportation Journeyman Main	1.0	1.0	40,498	24,780	3,098	68,376
861098	479800 - AOT Technician VII	1.0	1.0	75,067	31,162	5,742	111,971
861101	811800 - AOT Maintenance Equipment Spec	1.0	1.0	43,555	18,725	3,332	65,612
861104	477300 - AOT Technician VIII	1.0	1.0	69,035	21,638	5,281	95,954
861105	810400 - AOT Senior Maintenance Worker	1.0	1.0	45,365	8,958	3,471	57,794
861107	127400 - AOT Technician II	1.0	1.0	40,830	16,592	3,123	60,545
861108	820102 - Transportation Master Mainten	1.0	1.0	40,830	31,369	3,123	75,322
861110	810300 - AOT Area Maintenance Supervsr	1.0	1.0	59,238	28,330	4,532	92,100
861111	820102 - Transportation Master Mainten	1.0	1.0	46,342	32,356	3,545	82,243
861113	403400 - AOT Pavement Mark/Sign Spec II	1.0	1.0	50,024	33,014	3,826	86,864
861114	820101 - Transportation Journeyman Main	1.0	1.0	37,960	24,326	2,904	65,190



Agency of Transportation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
861118	479800 - AOT Technician VII	1.0	1.0	69,056	13,197	5,282	87,535
861119	820101 - Transportation Journeyman Main	1.0	1.0	35,693	24,118	2,731	62,542
861120	820102 - Transportation Master Mainten	1.0	1.0	39,499	27,855	3,022	70,376
861135	810400 - AOT Senior Maintenance Worker	1.0	1.0	51,709	33,316	3,956	88,981
861137	812100 - Bridge Maintenance Worker III	1.0	1.0	57,949	34,433	4,433	96,815
861138	810601 - AOT General Maintenance Mgr	1.0	1.0	88,650	33,796	6,781	129,227
861139	820101 - Transportation Journeyman Main	1.0	1.0	34,486	24,775	2,638	61,899
861141	820102 - Transportation Master Mainten	1.0	1.0	50,669	18,353	3,876	72,898
861142	820101 - Transportation Journeyman Main	1.0	1.0	37,960	16,079	2,904	56,943
861143	820102 - Transportation Master Mainten	1.0	1.0	42,162	31,608	3,225	76,995
861144	820102 - Transportation Master Mainten	1.0	1.0	43,555	25,524	3,332	72,411
861146	820101 - Transportation Journeyman Main	1.0	1.0	36,774	30,373	2,813	69,960
861148	820102 - Transportation Master Mainten	1.0	1.0	39,499	7,910	3,022	50,431
861149	811801 - AOT Maint Equip Specialist II	1.0	1.0	46,966	32,467	3,593	83,026
861153	820101 - Transportation Journeyman Main	1.0	1.0	34,486	24,775	2,638	61,899
861159	820102 - Transportation Master Mainten	1.0	1.0	53,456	18,852	4,089	76,397
861161	820102 - Transportation Master Mainten	1.0	1.0	42,162	16,732	3,225	62,119
861162	820102 - Transportation Master Mainten	1.0	1.0	39,499	7,910	3,022	50,431
861164	820101 - Transportation Journeyman Main	1.0	1.0	35,693	15,674	2,731	54,098
861165	820100 - Transportation Apprentice Main	1.0	1.0	32,427	6,644	2,480	41,551
861166	810400 - AOT Senior Maintenance Worker	1.0	1.0	43,930	8,702	3,361	55,993
861167	820100 - Transportation Apprentice Main	1.0	1.0	34,549	7,024	2,643	44,216
861169	810400 - AOT Senior Maintenance Worker	1.0	1.0	48,443	26,398	3,705	78,546
861171	811300 - AOT Electrical Maint. Spec I	1.0	1.0	39,499	24,602	3,022	67,123
861173	810400 - AOT Senior Maintenance Worker	1.0	1.0	56,347	27,813	4,311	88,471
861174	820101 - Transportation Journeyman Main	1.0	1.0	46,883	32,452	3,587	82,922
861177	026301 - AOT Regional Storekeeper II	1.0	1.0	50,024	33,014	3,826	86,864
861183	820101 - Transportation Journeyman Main	1.0	1.0	40,498	16,533	3,098	60,129
861184	820101 - Transportation Journeyman Main	1.0	1.0	36,774	15,866	2,813	55,453
861186	820101 - Transportation Journeyman Main	1.0	1.0	35,693	30,451	2,731	68,875
861189	810300 - AOT Area Maintenance Supervsr	1.0	1.0	50,170	27,581	3,838	81,589
861191	811800 - AOT Maintenance Equipment Spec	1.0	1.0	46,342	26,023	3,545	75,910
861193	820101 - Transportation Journeyman Main	1.0	1.0	39,208	7,857	3,000	50,065
861194	820101 - Transportation Journeyman Main	1.0	1.0	35,693	15,575	2,731	53,999
861196	810400 - AOT Senior Maintenance Worker	1.0	1.0	51,709	18,539	3,956	74,204
861197	810300 - AOT Area Maintenance Supervsr	1.0	1.0	59,238	28,133	4,532	91,903
861199	810400 - AOT Senior Maintenance Worker	1.0	1.0	46,966	32,197	3,593	82,756
861200	820101 - Transportation Journeyman Main	1.0	1.0	35,693	7,229	2,731	45,653
861202	820102 - Transportation Master Mainten	1.0	1.0	44,990	17,337	3,441	65,768
861203	820101 - Transportation Journeyman Main	1.0	1.0	35,693	30,451	2,731	68,875
861205	820101 - Transportation Journeyman Main	1.0	1.0	48,131	32,676	3,682	84,489
861206	810400 - AOT Senior Maintenance Worker	1.0	1.0	43,930	31,924	3,361	79,215
861207	820102 - Transportation Master Mainten	1.0	1.0	47,902	9,413	3,665	60,980
861208	820101 - Transportation Journeyman Main	1.0	1.0	49,483	18,141	3,786	71,410
861210	810400 - AOT Senior Maintenance Worker	1.0	1.0	43,930	25,591	3,361	72,882
861211	820101 - Transportation Journeyman Main	1.0	1.0	34,486	24,775	2,638	61,899
861212	820101 - Transportation Journeyman Main	1.0	1.0	35,693	15,575	2,731	53,999
861214	403400 - AOT Pavement Mark/Sign Spec II	1.0	1.0	50,024	18,237	3,826	72,087
861215	820102 - Transportation Master Mainten	1.0	1.0	42,162	25,275	3,225	70,662
861220	820101 - Transportation Journeyman Main	1.0	1.0	34,486	30,235	2,638	67,359
861222	820102 - Transportation Master Mainten	1.0	1.0	40,830	31,369	3,123	75,322
861224	820102 - Transportation Master Mainten	1.0	1.0	49,275	9,658	3,769	62,702
861226	820102 - Transportation Master Mainten	1.0	1.0	50,669	33,130	3,876	87,675
861231	810400 - AOT Senior Maintenance Worker	1.0	1.0	57,949	28,100	4,433	90,482
861233	810300 - AOT Area Maintenance Supervsr	1.0	1.0	59,238	34,663	4,532	98,433
861234	810400 - AOT Senior Maintenance Worker	1.0	1.0	54,829	33,604	4,194	92,627
861236	820100 - Transportation Apprentice Main	1.0	1.0	46,051	9,081	3,523	58,655
861237	811800 - AOT Maintenance Equipment Spec	1.0	1.0	44,990	32,114	3,441	80,545
861244	820101 - Transportation Journeyman Main	1.0	1.0	48,131	32,676	3,682	84,489
861247	811800 - AOT Maintenance Equipment Spec	1.0	1.0	44,990	25,781	3,441	74,212
861249	820102 - Transportation Master Mainten	1.0	1.0	44,990	25,781	3,441	74,212
861250	810300 - AOT Area Maintenance Supervsr	1.0	1.0	68,765	30,034	5,260	104,059
861251	820102 - Transportation Master Mainten	1.0	1.0	40,830	16,592	3,123	60,545
861256	810300 - AOT Area Maintenance Supervsr	1.0	1.0	57,304	19,540	4,384	81,228
861257	812300 - Bridge Maintenance Worker V	1.0	1.0	68,640	36,345	5,251	110,236
861258	820102 - Transportation Master Mainten	1.0	1.0	43,555	17,080	3,332	63,967
861266	474700 - AOT District Project Manager	1.0	1.0	77,688	31,631	5,943	115,262
861280	820102 - Transportation Master Mainten	1.0	1.0	52,104	33,387	3,986	89,477



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
861290	820101 - Transportation Journeyman Main	1.0	1.0	36,774	24,113	2,813	63,700
861291	820102 - Transportation Master Mainten	1.0	1.0	49,275	26,547	3,769	79,591
861296	812000 - Bridge Maintenance Worker II	1.0	1.0	43,077	25,439	3,296	71,812
861300	820100 - Transportation Apprentice Main	1.0	1.0	31,262	24,198	2,391	57,851
861301	810601 - AOT General Maintenance Mgr	1.0	1.0	77,667	1,170	5,941	84,778
861304	812200 - Bridge Maintenance Worker IV	1.0	1.0	55,515	27,664	4,247	87,426
861306	812200 - Bridge Maintenance Worker IV	1.0	1.0	61,318	20,258	4,691	86,267
861307	820101 - Transportation Journeyman Main	1.0	1.0	36,774	24,310	2,813	63,897
861308	820101 - Transportation Journeyman Main	1.0	1.0	36,774	24,310	2,813	63,897
861309	812200 - Bridge Maintenance Worker IV	1.0	1.0	72,800	37,089	5,570	115,459
861330	228000 - Civil Engineer VIII	1.0	1.0	95,555	26,383	7,310	129,248
861358	147400 - AOT Manager III	1.0	1.0	90,834	40,316	6,949	138,099
861369	128500 - Civil Engineer VII	0.9	1.0	74,169	37,334	5,673	117,176
861370	536800 - AOT Senior Manager I	1.0	1.0	94,474	26,309	7,227	128,010
861371	147400 - AOT Manager III	1.0	1.0	67,766	30,012	5,185	102,963
861418	144500 - AOT Environmental Program Mana	1.0	1.0	90,834	40,316	6,949	138,099
861423	820102 - Transportation Master Mainten	1.0	1.0	43,555	31,857	3,332	78,744
861424	841400 - Bridge Maintenance Worker I	1.0	1.0	35,693	15,674	2,731	54,098
861425	820101 - Transportation Journeyman Main	1.0	1.0	34,486	24,775	2,638	61,899
861426	820101 - Transportation Journeyman Main	1.0	1.0	35,693	7,229	2,731	45,653
861427	820101 - Transportation Journeyman Main	1.0	1.0	34,486	24,775	2,638	61,899
861428	820101 - Transportation Journeyman Main	1.0	1.0	36,774	15,866	2,813	55,453
861429	811800 - AOT Maintenance Equipment Spec	1.0	1.0	40,830	31,369	3,123	75,322
861430	820101 - Transportation Journeyman Main	1.0	1.0	41,787	8,318	3,197	53,302
861431	812100 - Bridge Maintenance Worker III	1.0	1.0	46,446	17,597	3,553	67,596
861442	812100 - Bridge Maintenance Worker III	1.0	1.0	61,381	35,046	4,696	101,123
861445	402500 - AOT Facilities Manager	1.0	1.0	84,781	39,233	6,485	130,499
861451	127500 - AOT Technician III	1.0	1.0	54,829	27,541	4,194	86,564
861466	403400 - AOT Pavement Mark/Sign Spec II	1.0	1.0	53,456	33,359	4,089	90,904
861470	127600 - AOT Technician IV	1.0	1.0	66,726	32,961	5,105	104,792
861481	477501 - AOT Senior Manager III	1.0	1.0	111,696	29,271	8,545	149,512
861489	812100 - Bridge Maintenance Worker III	1.0	1.0	47,944	9,420	3,668	61,032
861490	149401 - AOT Dist Information Tech III	1.0	1.0	45,947	17,508	3,515	66,970
861608	820102 - Transportation Master Mainten	1.0	1.0	39,499	24,602	3,022	67,123
861785	091400 - AOT Communications Spec II	1.0	1.0	53,373	27,280	4,083	84,736
861786	820102 - Transportation Master Mainten	1.0	1.0	44,990	32,114	3,441	80,545
861788	149500 - AOT Dist Information Tech IV	1.0	1.0	51,168	9,997	3,914	65,079
861789	149401 - AOT Dist Information Tech III	1.0	1.0	45,947	17,508	3,515	66,970
861791	137600 - AOT Special Projects Manager	1.0	1.0	82,950	24,220	6,346	113,516
861796	820102 - Transportation Master Mainten	1.0	1.0	40,830	16,493	3,123	60,446
861803	841400 - Bridge Maintenance Worker I	1.0	1.0	35,693	30,451	2,731	68,875
861804	820101 - Transportation Journeyman Main	1.0	1.0	36,774	7,421	2,813	47,008
861805	841400 - Bridge Maintenance Worker I	1.0	1.0	35,693	7,229	2,731	45,653
861806	474700 - AOT District Project Manager	1.0	1.0	93,350	34,433	7,142	134,925
861831	149601 - AOT Stormwater Technician II	0.9	1.0	63,891	12,274	4,887	81,052
861832	630000 - AOT HazMat & Waste Coord I	1.0	1.0	47,403	27,085	3,626	78,114
861836	812100 - Bridge Maintenance Worker III	1.0	1.0	49,546	18,152	3,790	71,488
861838	128200 - Civil Engineer IV	1.0	1.0	59,238	19,886	4,532	83,656
861840	127400 - AOT Technician II	1.0	1.0	38,168	25,433	2,919	66,520
861841	127600 - AOT Technician IV	1.0	1.0	44,845	26,627	3,430	74,902
861842	127600 - AOT Technician IV	1.0	1.0	47,944	32,642	3,668	84,254
861843	127600 - AOT Technician IV	1.0	1.0	46,446	25,844	3,553	75,843
861844	127500 - AOT Technician III	1.0	1.0	43,930	17,147	3,361	64,438
861845	127700 - AOT Technician V	1.0	1.0	54,205	27,430	4,147	85,782
861846	127600 - AOT Technician IV	1.0	1.0	51,168	18,442	3,914	73,524
861847	810400 - AOT Senior Maintenance Worker	1.0	1.0	45,365	8,958	3,471	57,794
861848	127400 - AOT Technician II	1.0	1.0	38,168	25,433	2,919	66,520
861849	127600 - AOT Technician IV	1.0	1.0	47,944	32,642	3,668	84,254
861852	127800 - AOT Technician VI	1.0	1.0	57,304	34,317	4,384	96,005
861853	127400 - AOT Technician II	1.0	1.0	39,499	7,910	3,022	50,431
861854	127600 - AOT Technician IV	1.0	1.0	51,168	26,886	3,914	81,968
861855	127600 - AOT Technician IV	1.0	1.0	47,944	17,865	3,668	69,477
861861	479800 - AOT Technician VII	1.0	1.0	75,067	37,495	5,742	118,304
861870	128400 - Civil Engineer VI	1.0	1.0	77,459	37,923	5,925	121,307
861910	127700 - AOT Technician V	1.0	1.0	54,205	27,430	4,147	85,782
861911	127800 - AOT Technician VI	1.0	1.0	59,238	34,663	4,532	98,433
861927	149600 - AOT Stormwater Technician I	1.0	1.0	49,130	17,978	3,758	70,866
861928	127900 - Civil Engineer I	1.0	1.0	38,168	25,433	2,919	66,520



Agency of Transportation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
861935	149600 - AOT Stormwater Technician I	1.0	1.0	47,403	27,085	3,626	78,114
861936	149600 - AOT Stormwater Technician I	1.0	1.0	47,403	27,085	3,626	78,114
Total		500.5	502.0	25,216,108	11,942,681	1,928,670	39,087,459

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$26,499,146	\$25,313,135	\$24,963,285	(\$349,850)	-1.4%
500020 - Other Regular Employees	\$0	\$372,755	\$252,823	(\$119,932)	-32.2%
500040 - Temporary Employees	\$0	\$1,094,650	\$1,132,963	\$38,313	3.5%
500060 - Overtime	\$2,802,355	\$2,322,431	\$2,403,716	\$81,285	3.5%
500070 - Shift Differential	\$110,375	\$128,775	\$133,282	\$4,507	3.5%
508000 - Vacancy Turnover Savings	\$0	(\$1,571,507)	(\$1,563,497)	\$8,010	-0.5%
Total	\$29,411,875	\$27,660,239	\$27,322,572	(\$337,667)	-1.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$2,161,582	\$1,964,675	\$1,928,670	(\$36,005)	-1.8%
501500 - Health Ins - Classified Empl	\$7,052,365	\$7,252,911	\$7,067,625	(\$185,286)	-2.6%
501520 - Health Ins - Other	\$0	\$17,555	\$0	(\$17,555)	-100.0%
502000 - Retirement - Classified Empl	\$4,928,614	\$4,478,753	\$4,341,444	(\$137,309)	-3.1%
502500 - Dental - Classified Employees	\$337,962	\$412,880	\$407,624	(\$5,256)	-1.3%
502520 - Dental - Other	\$0	\$794	\$0	(\$794)	-100.0%
503000 - Life Ins - Classified Empl	\$80,353	\$108,169	\$106,429	(\$1,740)	-1.6%
503500 - LTD - Classified Employees	\$4,960	\$5,024	\$4,499	(\$525)	-10.4%
504000 - EAP - Classified Empl	\$14,986	\$15,600	\$15,060	(\$540)	-3.5%
504010 - EAP - Exempt	\$0	\$30	\$0	(\$30)	-100.0%
505200 - Workers Comp - Ins Premium	\$994,613	\$910,152	\$563,046	(\$347,106)	-38.1%
505500 - Unemployment Compensation	\$81,829	\$112,097	\$116,581	\$4,484	4.0%
505700 - Catamount Health Assessment	\$23,431	\$12,473	\$12,972	\$499	4.0%
505900 - Aot Reimb P/R Chrg To Proj	(\$1,381,925)	(\$2,056,093)	(\$1,281,452)	\$774,641	-37.7%
Total	\$14,298,770	\$13,235,020	\$13,282,498	\$47,478	0.4%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$96,653	\$55,000	\$58,574	\$3,574	6.5%
507350 - Contr&3Rd Pty-Educ & Training	\$52,086	\$400,000	\$400,000	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$18,655	\$95,700	\$95,700	\$0	0.0%
507542 - IT Contracts - Project Management	\$0	\$82,400	\$82,400	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$203,106	\$175,303	\$671,069	\$495,766	282.8%
507564 - Media-Planning/Buying	\$6,618	\$50,000	\$10,000	(\$40,000)	-80.0%
507565 - IT Contracts - Application Development	\$19,488	\$0	\$0	\$0	0.0%
507566 - IT Contracts - Application Support	\$0	\$430,788	\$0	(\$430,788)	-100.0%
507567 - IT Contracts - Data Network	\$361,326	\$502,040	\$584,840	\$82,800	16.5%
507600 - Other Contr and 3Rd Pty Serv	\$487,998	\$951,750	\$500,000	(\$451,750)	-47.5%
507615 - Interpreters	\$0	\$412	\$250	(\$162)	-39.3%
Total	\$1,245,929	\$2,743,393	\$2,402,833	(\$340,560)	-12.4%
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	\$73,685	\$123,041	\$90,000	(\$33,041)	-26.9%
522217 - Hw - Printers,Copiers,Scanners	\$3,587	\$10,000	\$10,000	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
522271 - Hardware - IT Service Desk	\$2,821	\$0	\$0	\$0	0.0%
522273 - Hardware - Data Network	\$49,687	\$80,340	\$50,000	(\$30,340)	-37.8%
522276 - Hardware - Storage	\$145	\$0	\$0	\$0	0.0%
522277 - Hardware - Voice Network	\$0	\$3,090	\$0	(\$3,090)	-100.0%
522286 - Software - Desktop	\$8,923	\$18,025	\$10,000	(\$8,025)	-44.5%
522287 - Software-IT Service Desk	\$40	\$0	\$0	\$0	0.0%
522292 - Storage Connectivity	\$421	\$0	\$0	\$0	0.0%
522300 - Maintenance Equipment	\$1,291,393	\$1,100,000	\$1,100,000	\$0	0.0%
522350 - Laboratory Equipment	\$1,003	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$280,120	\$228,845	\$383,400	\$154,555	67.5%
522410 - Office Equipment	\$2,259	\$0	\$1,000	\$1,000	0.0%
522430 - Communications Equipment	\$31,373	\$0	\$7,000	\$7,000	0.0%
522440 - Safety Supplies & Equipment	\$93,857	\$66,750	\$100,000	\$33,250	49.8%
522445 - Security Systems	\$18,303	\$0	\$20,000	\$20,000	0.0%
522700 - Furniture & Fixtures	\$95,724	\$10,000	\$10,000	\$0	0.0%
Total	\$1,953,341	\$1,640,091	\$1,781,400	\$141,309	8.6%
Repair and Maintenance Services					
513030 - Hardware-Rep&Maint-Mainframe	\$95,549	\$0	\$0	\$0	0.0%
513033 - Hardware-Rep&Maint-ApplicaSupp	\$735	\$0	\$0	\$0	0.0%
513034 - Hardware-Rep&Maint-DataNetwork	\$0	\$52,000	\$52,000	\$0	0.0%
513037 - Hardware-Rep&Maint-Desk Lap PC	\$79	\$0	\$0	\$0	0.0%
513039 - Hardware-Rep&Maint-ITServcDesk	\$3,401	\$0	\$0	\$0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	\$519	\$25,875	\$500	(\$25,375)	-98.1%
513052 - Softwre-Rep&Maint-IT ServcDesk	\$89	\$0	\$0	\$0	0.0%
Total	\$100,373	\$77,875	\$52,500	(\$25,375)	-32.6%
Rentals					
514707 - Hardware Lease-Data Network	\$568	\$0	\$0	\$0	0.0%
516551 - Software-License-ApplicaSupprt	\$99	\$0	\$0	\$0	0.0%
Total	\$667	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$1,688	\$0	\$0	\$0	0.0%
516620 - Internet	\$3,498	\$0	\$0	\$0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$10,086	\$0	\$5,000	\$5,000	0.0%
516656 - Telecom-Paging Service	\$2,117	\$0	\$2,500	\$2,500	0.0%
516658 - Telecom-Conf Calling Services	\$562	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$215,528	\$230,000	\$220,000	(\$10,000)	-4.3%
516660 - ADS Enterp App Supp SOV Emp Exp	\$0	\$0	\$412,151	\$412,151	0.0%
516661 - ADS App Support SOV Emp Exp	\$0	\$0	\$1,838,116	\$1,838,116	0.0%
516670 - It Intersvccost- Dii Other	\$222	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$532,592	\$558,396	\$531,728	(\$26,668)	-4.8%
516672 - ADS Centrex Exp.	\$60,943	\$74,157	\$65,000	(\$9,157)	-12.3%
516673 - It Intsvccos-Dii Data Telecomm	\$5,926	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$270,995	\$283,648	\$0	(\$283,648)	-100.0%
516685 - ADS Allocation Exp.	\$527,315	\$580,659	\$438,907	(\$141,752)	-24.4%
522252 - Hw-Mobile&Portable 2 Way Radio	\$97	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$9,326	\$0	\$5,042	\$5,042	0.0%
525230 - Cost of Telephone Service	\$197	\$0	\$0	\$0	0.0%
Total	\$1,641,092	\$1,726,860	\$3,518,444	\$1,791,584	103.7%



Agency of Transportation

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
Travel					
517310 - Chemical Waste Shipments	\$13,844	\$0	\$0	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$137,505	\$162,087	\$118,278	(\$43,809)	-27.0%
518010 - Travel-Inst-Other Transp-Emp	\$24	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$7,931	\$12,077	\$7,378	(\$4,699)	-38.9%
518030 - Travel-Inst-Lodging-Emp	\$18,561	\$35,000	\$15,000	(\$20,000)	-57.1%
518040 - Travel-Inst-Incidentals-Emp	\$300	\$2,376	\$604	(\$1,772)	-74.6%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$708	\$0	\$729	\$729	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$15	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$280	\$643	\$173	(\$470)	-73.1%
518510 - Travel-Outst-Other Trans-Emp	\$1,309	\$2,344	\$2,166	(\$178)	-7.6%
518520 - Travel-Outst-Meals-Emp	\$1,556	\$1,482	\$1,352	(\$130)	-8.8%
518530 - Travel-Outst-Lodging-Emp	\$1,513	\$3,227	\$1,678	(\$1,549)	-48.0%
518540 - Travel-Outst-Incidentals-Emp	\$286	\$150	\$242	\$92	61.3%
Total	\$183,831	\$219,386	\$147,600	(\$71,786)	-32.7%
Supplies					
520000 - Office Supplies	\$38,772	\$40,552	\$40,000	(\$552)	-1.4%
520015 - Stationary & Envelopes	\$247	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$365,122	\$220,000	\$375,000	\$155,000	70.5%
520105 - Tires	\$5,699	\$0	\$7,447	\$7,447	0.0%
520110 - Gasoline	\$563,432	\$577,500	\$577,500	\$0	0.0%
520120 - Diesel	\$1,740,241	\$1,925,000	\$1,925,000	\$0	0.0%
520180 - bottled & Chemical Gases	\$11,837	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$621,801	\$526,158	\$525,000	(\$1,158)	-0.2%
520220 - Small Tools	\$103,743	\$126,206	\$118,483	(\$7,723)	-6.1%
520230 - Electrical Supplies	\$123,710	\$122,708	\$216,770	\$94,062	76.7%
520500 - Other General Supplies	\$11,219	\$14,140	\$15,978	\$1,838	13.0%
520510 - It & Data Processing Supplies	\$1,939	\$17,416	\$2,886	(\$14,530)	-83.4%
520520 - Cloth & Clothing	\$18,317	\$48,505	\$30,924	(\$17,581)	-36.2%
520521 - Work Boots & Shoes	\$58,222	\$70,628	\$65,000	(\$5,628)	-8.0%
520540 - Educational Supplies	\$4,890	\$3,376	\$2,087	(\$1,289)	-38.2%
520580 - Agric, Hort, Wildlife	\$28,226	\$53,692	\$32,934	(\$20,758)	-38.7%
520590 - Fire, Protection & Safety	\$21,500	\$21,218	\$15,078	(\$6,140)	-28.9%
520600 - Recognition/Awards	\$1,156	\$2,481	\$1,319	(\$1,162)	-46.8%
520700 - Food	\$9,264	\$19,872	\$9,959	(\$9,913)	-49.9%
520712 - Water	\$3,953	\$0	\$0	\$0	0.0%
521000 - Natural Gas	\$44,186	\$60,327	\$44,745	(\$15,582)	-25.8%
521100 - Electricity	\$557,242	\$603,000	\$630,000	\$27,000	4.5%
521210 - Heating Oil #1	\$63,260	\$12,500	\$65,000	\$52,500	420.0%
521220 - Heating Oil #2	\$93,107	\$176,056	\$125,000	(\$51,056)	-29.0%
521320 - Propane Gas	\$142,650	\$130,281	\$146,929	\$16,648	12.8%
521500 - Books&Periodicals-Library/Educ	\$306	\$811	\$425	(\$386)	-47.6%
521510 - Subscriptions	\$1,957	\$1,029	\$1,000	(\$29)	-2.8%
521512 - Subscriptions: Dol-Electronic	\$2,185	\$3,137	\$2,500	(\$637)	-20.3%
521520 - Other Books & Periodicals	\$944	\$274	\$500	\$226	82.5%
521600 - Road Supplies and Materials	\$11,922,608	\$12,673,232	\$12,817,366	\$144,134	1.1%
521800 - Household, Facility&Lab Suppl	\$20,138	\$37,132	\$25,000	(\$12,132)	-32.7%
521810 - Medical and Lab Supplies	\$7,617	\$5,700	\$6,000	\$300	5.3%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
521820 - Paper Products	\$11,300	\$15,000	\$12,000	(\$3,000)	-20.0%
Total	\$16,600,790	\$17,507,931	\$17,837,830	\$329,899	1.9%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$80,212	\$124,206	\$122,525	(\$1,681)	-1.4%
516010 - Insurance - General Liability	\$135,790	\$281,025	\$326,437	\$45,412	16.2%
516020 - Insurance - Auto	\$500	\$858	\$0	(\$858)	-100.0%
516500 - Dues	\$3,773	\$4,602	\$4,000	(\$602)	-13.1%
516550 - Licenses	\$3,882	\$3,784	\$4,000	\$216	5.7%
516610 - Data Circuits	\$6,330	\$0	\$0	\$0	0.0%
516614 - Telecom-Dark Fiber	\$25,352	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$93,928	\$100,000	\$100,000	\$0	0.0%
516628 - Voice Network - Connectivity	\$0	\$95,481	\$0	(\$95,481)	-100.0%
516652 - Telecom-Telephone Services	\$17,967	\$145,695	\$23,500	(\$122,195)	-83.9%
516683 - ADS PM SOV Employee Expense	\$185	\$25,000	\$4,000	(\$21,000)	-84.0%
516811 - Advertising-Tv	\$10,381	\$65,000	\$30,000	(\$35,000)	-53.8%
516812 - Advertising-Radio	\$11,255	\$35,000	\$12,500	(\$22,500)	-64.3%
516813 - Advertising-Print	\$10,350	\$12,500	\$12,500	\$0	0.0%
516814 - Advertising-Web	\$224	\$7,500	\$1,000	(\$6,500)	-86.7%
516820 - Advertising - Job Vacancies	\$167	\$1,000	\$500	(\$500)	-50.0%
517000 - Printing and Binding	\$10,685	\$8,776	\$12,000	\$3,224	36.7%
517005 - Printing & Binding-Bgs Copy Ct	\$61	\$250	\$250	\$0	0.0%
517020 - Photocopying	\$9	\$250	\$0	(\$250)	-100.0%
517100 - Registration For Meetings&Conf	\$15,021	\$18,154	\$15,000	(\$3,154)	-17.4%
517110 - Training - Info Tech	\$396	\$379	\$500	\$121	31.9%
517120 - Empl Train & Background Checks	\$620	\$0	\$0	\$0	0.0%
517200 - Postage	\$3,320	\$7,769	\$3,000	(\$4,769)	-61.4%
517300 - Freight & Express Mail	\$5,693	\$7,389	\$2,000	(\$5,389)	-72.9%
517400 - Instate Conf, Meetings, Etc	\$250	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$349	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$655	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$20,434	\$50,000	\$25,000	(\$25,000)	-50.0%
519006 - Human Resources Services	\$290,547	\$311,261	\$312,802	\$1,541	0.5%
519040 - Moving State Agencies	\$570	\$2,253	\$0	(\$2,253)	-100.0%
519500 - Aot Reim O/E Charge To Project	(\$6,523)	(\$52,579)	(\$6,719)	\$45,860	-87.2%
Total	\$742,384	\$1,255,553	\$1,004,795	(\$250,758)	-20.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$123,976	\$172,734	\$177,309	\$4,575	2.6%
523640 - Registration & Identification	\$47,407	\$128,200	\$60,000	(\$68,200)	-53.2%
523660 - Taxes	\$1,773	\$8,000	\$2,500	(\$5,500)	-68.8%
525360 - Cost of Outside Printing & Dup	\$0	\$1,057	\$0	(\$1,057)	-100.0%
551060 - Late Interest Charge	\$244	\$0	\$0	\$0	0.0%
551065 - Penalties	\$6,000	\$0	\$0	\$0	0.0%
Total	\$179,400	\$309,991	\$239,809	(\$70,182)	-22.6%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$13,297,910	\$13,870,000	\$14,209,573	\$339,573	2.4%
514550 - Rental - Auto	\$310,044	\$431,115	\$321,566	(\$109,549)	-25.4%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$5,595,427	\$5,912,478	\$5,178,271	(\$734,207)	-12.4%
514650 - Rental - Office Equipment	\$14,236	\$24,961	\$1,000	(\$23,961)	-96.0%



Agency of Transportation

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
515000 - Rental - Other	\$62,711	\$99,590	\$65,000	(\$34,590)	-34.7%
Total	\$19,280,329	\$20,338,144	\$19,775,410	(\$562,734)	-2.8%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$348,257	\$358,160	\$430,678	\$72,518	20.2%
515010 - Fee-For-Space Charge	\$58,921	\$41,755	\$40,130	(\$1,625)	-3.9%
Total	\$407,178	\$399,915	\$470,808	\$70,893	17.7%
Property and Maintenance					
510000 - Water/Sewer	\$41,848	\$35,582	\$45,000	\$9,418	26.5%
510100 - Municipal Stormwater Utility Charge	\$68,117	\$0	\$0	\$0	0.0%
510200 - Disposal	\$4,555	\$17,396	\$6,000	(\$11,396)	-65.5%
510210 - Rubbish Removal	\$126,027	\$142,722	\$130,000	(\$12,722)	-8.9%
510220 - Recycling	\$27,924	\$28,749	\$30,000	\$1,251	4.4%
510400 - Custodial	\$43,318	\$41,200	\$45,000	\$3,800	9.2%
510500 - Other Property Mgmt Services	\$1,491	\$5,988	\$2,000	(\$3,988)	-66.6%
510510 - Exterminators	\$300	\$1,191	\$500	(\$691)	-58.0%
512000 - Repair & Maint - Buildings	\$994,536	\$880,300	\$950,000	\$69,700	7.9%
512010 - Plumbing & Heating Systems	\$10,594	\$15,382	\$15,000	(\$382)	-2.5%
512300 - Rep & Maint - Motor Vehicles	\$52,006	\$54,047	\$52,500	(\$1,547)	-2.9%
512400 - Rep&Maint-Grds & Constr Equip	\$235	\$2,000	\$500	(\$1,500)	-75.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$5,110	\$5,000	(\$110)	-2.2%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$3,632	\$945	\$4,000	\$3,055	323.3%
513010 - Repair & Maint - Office Tech	\$0	\$1,901	\$0	(\$1,901)	-100.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$75	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$27,697	\$51,500	\$0	(\$51,500)	-100.0%
522100 - Property-Land	\$1,524	\$30,000	\$2,500	(\$27,500)	-91.7%
522800 - Prop-Bldg&Lsehold Infra Improv	\$24	\$475,634	\$0	(\$475,634)	-100.0%
Total	\$1,403,904	\$1,789,647	\$1,288,000	(\$501,647)	-28.0%
Grants Rollup					
550000 - Grants To Municipalities	\$10	\$50,000	\$0	(\$50,000)	-100.0%
550200 - Gr, Awards, Scholarships&Loans	\$14,500	\$15,000	\$15,000	\$0	0.0%
550220 - Grants	\$201,481	\$356,780	\$356,780	\$0	0.0%
Total	\$215,991	\$421,780	\$371,780	(\$50,000)	-11.9%
Grand Total	\$87,666,005	\$89,325,825	\$89,496,279	\$170,454	0.2%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
20105 - Transp Fund - Nondedicated	\$85,079,074	\$87,376,083	\$86,618,492	(\$757,591)	-0.9%
20135 - Transportation FHWA Fund	\$2,579,676	\$1,849,742	\$2,777,787	\$928,045	50.2%
21500 - Inter-Unit Transfers Fund	\$7,256	\$100,000	\$100,000	\$0	0.0%
Total	\$87,666,005	\$89,325,825	\$89,496,279	\$170,454	0.2%



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 roadway mileage in the state, which includes the processing of the Certificates of Highway Mileage, maintenance of the Official Town Highway Maps, and publication of the Annual Mileage Summaries. 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. The Mapping Section reviews, modifies and requests designation modifications to FHWA for functional class and national highway system designation, in coordination with state and local officials, and to maintain associated files and maps. Annually the Certified Public Highway Mileage report is filed with FHWA that documents all the public traveled highways within Vermont. This section also maintains straight line diagrams, known as 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 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, Porous Pavement Performance Evaluation in a Cold Weather Climate, and Long-Term & Short-



Agency of Transportation

Term Measures of Roadway Snow and Ice Control Performance. The Research Section also provides literature searches, national survey of State DOTs, FHWA and agency partners on emerging technology issues.

Goals/Objectives/Performance Measures

Key Budget Issues FY 2019

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,353,915	\$2,191,157	\$2,350,867
Fringe Benefits	\$1,088,606	\$775,365	\$1,017,212
Contracted and 3rd Party Service	\$898,647	\$838,428	\$890,917
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$62,007	\$40,930	\$26,900
IT/Telecom Services and Equipment	\$121,355	\$115,090	\$270,027
Travel	\$34,374	\$23,446	\$36,700
Supplies	\$34,117	\$23,900	\$32,000
Other Purchased Services	\$262,927	\$296,062	\$354,905
Other Operating Expenses	\$8,169	\$10,671	\$10,932
Rental Other	\$18,400	\$25,660	\$19,663
Rental Property	\$163,834	\$169,276	\$172,670
Property and Maintenance	\$1,335	\$2,100	\$0
Grants Rollup	\$5,964,687	\$6,084,347	\$5,903,691
Repair and Maintenance Services	\$9,125	\$0	\$0
Total	\$11,021,497	\$10,596,432	\$11,086,484
Fund Type			
Federal Funds	\$7,798,605	\$7,755,912	\$8,171,508
IDT Funds	\$147,131	\$134,029	\$92,205
Transportation Fund	\$3,075,762	\$2,706,491	\$2,822,771
Total	\$11,021,497	\$10,596,432	\$11,086,484

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860033	050200 - Administrative Assistant B	1.0	1.0	54,870	27,549	4,198	86,617
860035	064500 - AOT Policy Analyst	1.0	1.0	79,435	38,276	6,077	123,788
860092	147400 - AOT Manager III	1.0	1.0	96,200	26,499	7,359	130,058
860249	110200 - GIS Professional II	1.0	1.0	55,952	19,298	4,280	79,530
860566	127201 - AOT Planning Coordinator III	1.0	1.0	84,781	32,900	6,485	124,166
860578	148300 - AOT Improvement Program Coordi	1.0	1.0	84,781	39,233	6,485	130,499
860603	147300 - AOT Manager II	1.0	1.0	95,555	41,380	7,310	144,245
860639	110300 - GIS Professional III	1.0	1.0	55,182	20,805	4,221	80,208
860639	110300 - GIS Professional III	0.5	1.0	33,582	15,296	2,569	51,447
860650	062700 - AOT Planning Coordinator I	1.0	1.0	60,882	20,180	4,658	85,720
860747	127800 - AOT Technician VI	1.0	1.0	72,800	37,089	5,570	115,459
860911	147500 - AOT Manager IV	1.0	1.0	85,738	36,559	6,559	128,856
860940	127800 - AOT Technician VI	1.0	1.0	63,190	35,370	4,834	103,394
860963	089220 - Administrative Srvcs Cord I	1.0	1.0	63,045	20,567	4,823	88,435
861092	127200 - AOT Planning Coordinator II	1.0	1.0	77,459	37,923	5,925	121,307
861333	127200 - AOT Planning Coordinator II	1.0	1.0	64,542	35,612	4,938	105,092
861334	477501 - AOT Senior Manager III	1.0	1.0	121,742	46,126	9,313	177,181
861343	062810 - Bureau Director	1.0	1.0	101,026	36,038	7,729	144,793
861372	127200 - AOT Planning Coordinator II	1.0	1.0	84,469	39,177	6,462	130,108
861373	858100 - AOT Marketing & Outreach Coord	1.0	1.0	60,486	20,109	4,627	85,222
861406	128100 - Civil Engineer III	1.0	1.0	70,678	21,933	5,407	98,018
861417	127800 - AOT Technician VI	1.0	1.0	63,190	29,037	4,834	97,061



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
861455	149200 - AOT Senior Enviro Policy Analy	1.0	1.0	90,834	25,539	6,949	123,322
861690	228000 - Civil Engineer VIII	1.0	1.0	66,290	29,592	5,071	100,953
861696	110500 - GIS Professional V	1.0	1.0	85,758	39,408	6,560	131,726
861783	504900 - Utilities & Permits Supervisor	1.0	1.0	84,469	15,955	6,462	106,886
861784	127800 - AOT Technician VI	1.0	1.0	61,318	11,813	4,691	77,822
861795	122200 - Public Outreach Manager	1.0	1.0	67,766	30,729	5,185	103,680
861827	122210 - AOT Outreach Coordinator	1.0	1.0	52,811	18,736	4,040	75,587
861880	128100 - Civil Engineer III	1.0	1.0	54,205	18,986	4,147	77,338
861892	110300 - GIS Professional III	1.0	1.0	55,182	19,160	4,221	78,563
867012	12330E - Transp Plning Dir	1.0	1.0	103,355	36,461	7,907	147,723
867111	95360E - Principal Assistant	1.0	1.0	92,019	40,740	7,039	139,798
Total		32.5	33.0	2,443,592	964,075	186,935	3,594,602

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Difference FY18-19	Percentage Change
			Governor's Recommend			
Salaries and Wages						
500000 - Classified Employees	\$2,352,824	\$2,175,776	\$2,248,218		\$72,442	3.3%
500010 - Exempt	\$0	\$101,088	\$195,374		\$94,286	93.3%
500060 - Overtime	\$1,091	\$0	\$0		\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$85,707)	(\$92,725)		(\$7,018)	8.2%
Total	\$2,353,915	\$2,191,157	\$2,350,867		\$159,710	7.3%
Fringe Benefits						
501000 - FICA - Classified Employees	\$170,731	\$166,446	\$171,989		\$5,543	3.3%
501010 - FICA - Exempt	\$0	\$7,733	\$14,946		\$7,213	93.3%
501500 - Health Ins - Classified Empl	\$441,864	\$445,293	\$457,592		\$12,299	2.8%
501510 - Health Ins - Exempt	\$0	\$16,692	\$40,111		\$23,419	140.3%
502000 - Retirement - Classified Empl	\$395,686	\$380,107	\$392,763		\$12,656	3.3%
502010 - Retirement - Exempt	\$0	\$17,660	\$34,132		\$16,472	93.3%
502500 - Dental - Classified Employees	\$21,903	\$25,408	\$25,172		(\$236)	-0.9%
502510 - Dental - Exempt	\$0	\$794	\$1,624		\$830	104.5%
503000 - Life Ins - Classified Empl	\$7,110	\$9,182	\$9,488		\$306	3.3%
503010 - Life Ins - Exempt	\$0	\$427	\$824		\$397	93.0%
503500 - LTD - Classified Employees	\$1,178	\$867	\$929		\$62	7.2%
503510 - LTD - Exempt	\$0	\$233	\$450		\$217	93.1%
504000 - EAP - Classified Empl	\$956	\$960	\$930		(\$30)	-3.1%
504010 - EAP - Exempt	\$0	\$30	\$60		\$30	100.0%
504540 - Employee Moving Expense	\$2,400	\$0	\$0		\$0	0.0%
505200 - Workers Comp - Ins Premium	\$65,537	\$56,226	\$35,963		(\$20,263)	-36.0%
505500 - Unemployment Compensation	\$2,713	\$5,000	\$3,000		(\$2,000)	-40.0%
505700 - Catamount Health Assessment	\$1,563	\$1,000	\$2,000		\$1,000	100.0%
505900 - Aot Reimb P/R Chrg To Proj	(\$23,036)	(\$358,693)	(\$174,761)		\$183,932	-51.3%
Total	\$1,088,606	\$775,365	\$1,017,212		\$241,847	31.2%
Contracted and 3rd Party Service						
507300 - Contr&3Rd Pty-Appr/Engineering	\$95,699	\$0	\$0		\$0	0.0%
507563 - Advertising/Marketing-Other	\$415	\$0	\$0		\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$802,533	\$838,428	\$890,917		\$52,489	6.3%
Total	\$898,647	\$838,428	\$890,917		\$52,489	6.3%
PerDiem and Other Personal Services						
Total	\$0	\$0	\$0		\$0	0.0%
Equipment						
522216 - Hardware - Desktop & Laptop Pc	\$8,259	\$7,230	\$10,400		\$3,170	43.8%



Agency of Transportation

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
522217 - Hw - Printers,Copiers,Scanners	\$9,995	\$10,000	\$0	(\$10,000)	-100.0%
522275 - Hardware Servers	\$0	\$5,000	\$0	(\$5,000)	-100.0%
522276 - Hardware - Storage	\$34,048	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$40	\$0	\$0	\$0	0.0%
522286 - Software - Desktop	\$9,161	\$11,000	\$15,000	\$4,000	36.4%
522400 - Other Equipment	\$0	\$7,400	\$300	(\$7,100)	-95.9%
522440 - Safety Supplies & Equipment	\$0	\$0	\$1,200	\$1,200	0.0%
522700 - Furniture & Fixtures	\$504	\$300	\$0	(\$300)	-100.0%
Total	\$62,007	\$40,930	\$26,900	(\$14,030)	-34.3%
Repair and Maintenance Services					
513032 - Hardware-Rep&Maint-Storage	\$9,125	\$0	\$0	\$0	0.0%
Total	\$9,125	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516653 - Telecom-Video Conf Services	\$0	\$800	\$0	(\$800)	-100.0%
516658 - Telecom-Conf Calling Services	\$1,735	\$1,400	\$1,700	\$300	21.4%
516659 - Telecom-Wireless Phone Service	\$20,714	\$15,000	\$20,000	\$5,000	33.3%
516660 - ADS Enterp App Supp SOV Emp Exp	\$0	\$0	\$26,325	\$26,325	0.0%
516661 - ADS App Support SOV Emp Exp	\$0	\$0	\$117,405	\$117,405	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$35,093	\$34,496	\$33,963	(\$533)	-1.5%
516672 - ADS Centrex Exp.	\$9,969	\$10,000	\$10,000	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$19,098	\$17,523	\$0	(\$17,523)	-100.0%
516685 - ADS Allocation Exp.	\$34,746	\$35,871	\$28,034	(\$7,837)	-21.8%
522222 - Sw-Database&Management Sys	\$0	\$0	\$20,000	\$20,000	0.0%
522223 - Software-Gis	\$0	\$0	\$12,600	\$12,600	0.0%
Total	\$121,355	\$115,090	\$270,027	\$154,937	134.6%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$10,627	\$3,500	\$11,600	\$8,100	231.4%
518010 - Travel-Inst-Other Transp-Emp	\$539	\$0	\$1,000	\$1,000	0.0%
518020 - Travel-Inst-Meals-Emp	\$431	\$100	\$500	\$400	400.0%
518030 - Travel-Inst-Lodging-Emp	\$1,032	\$1,450	\$0	(\$1,450)	-100.0%
518040 - Travel-Inst-Incidentals-Emp	\$356	\$150	\$300	\$150	100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$159	\$700	\$0	(\$700)	-100.0%
518510 - Travel-Outst-Other Trans-Emp	\$6,482	\$9,000	\$7,750	(\$1,250)	-13.9%
518520 - Travel-Outst-Meals-Emp	\$1,343	\$800	\$1,300	\$500	62.5%
518530 - Travel-Outst-Lodging-Emp	\$13,177	\$6,900	\$13,500	\$6,600	95.7%
518540 - Travel-Outst-Incidentals-Emp	\$228	\$846	\$750	(\$96)	-11.3%
Total	\$34,374	\$23,446	\$36,700	\$13,254	56.5%
Supplies					
520000 - Office Supplies	\$6,997	\$2,000	\$5,900	\$3,900	195.0%
520110 - Gasoline	\$13	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$6	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$199	\$400	\$1,000	\$600	150.0%
520510 - It & Data Processing Supplies	\$7,643	\$6,000	\$8,000	\$2,000	33.3%
520520 - Cloth & Clothing	\$101	\$200	\$0	(\$200)	-100.0%
520521 - Work Boots & Shoes	\$0	\$200	\$0	(\$200)	-100.0%
520700 - Food	\$71	\$0	\$0	\$0	0.0%
521100 - Electricity	\$22	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$18,628	\$15,100	\$17,100	\$2,000	13.2%
521520 - Other Books & Periodicals	\$57	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
521600 - Road Supplies and Materials	\$380	\$0	\$0	\$0	0.0%
Total	\$34,117	\$23,900	\$32,000	\$8,100	33.9%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$5,285	\$7,673	\$7,826	\$153	2.0%
516010 - Insurance - General Liability	\$8,947	\$17,361	\$20,850	\$3,489	20.1%
516500 - Dues	\$203,523	\$233,400	\$284,100	\$50,700	21.7%
516550 - Licenses	\$224	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	(\$3)	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$2,714	\$4,000	\$3,000	(\$1,000)	-25.0%
516814 - Advertising-Web	\$295	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$0	\$1,600	\$0	(\$1,600)	-100.0%
516820 - Advertising - Job Vacancies	\$5,412	\$1,500	\$1,500	\$0	0.0%
516870 - Trade Shows & Events	\$1,000	\$4,000	\$9,000	\$5,000	125.0%
517000 - Printing and Binding	\$378	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$770	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$3,002	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$10,640	\$10,000	\$11,400	\$1,400	14.0%
517400 - Instate Conf, Meetings, Etc	\$45	\$800	\$0	(\$800)	-100.0%
517500 - Outside Conf, Meetings, Etc	\$900	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$19,145	\$19,228	\$19,979	\$751	3.9%
519040 - Moving State Agencies	\$200	\$0	\$0	\$0	0.0%
519500 - Aot Reim O/E Charge To Project	\$449	(\$3,500)	(\$2,750)	\$750	-21.4%
Total	\$262,927	\$296,062	\$354,905	\$58,843	19.9%
Other Operating Expenses					
523620 - Single Audit Allocation	\$8,169	\$10,671	\$10,932	\$261	2.4%
Total	\$8,169	\$10,671	\$10,932	\$261	2.4%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$10,030	\$3,800	\$18,163	\$14,363	378.0%
514550 - Rental - Auto	\$8,370	\$9,060	\$1,500	(\$7,560)	-83.4%
515000 - Rental - Other	\$0	\$12,800	\$0	(\$12,800)	-100.0%
Total	\$18,400	\$25,660	\$19,663	(\$5,997)	-23.4%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$163,016	\$169,276	\$172,670	\$3,394	2.0%
514010 - Rent Land&Bldgs-Non-Office	\$29	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$790	\$0	\$0	\$0	0.0%
Total	\$163,834	\$169,276	\$172,670	\$3,394	2.0%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$1,335	\$500	\$0	(\$500)	-100.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$0	\$1,000	\$0	(\$1,000)	-100.0%
513200 - Other Repair & Maint Serv	\$0	\$600	\$0	(\$600)	-100.0%
Total	\$1,335	\$2,100	\$0	(\$2,100)	-100.0%
Grants Rollup					
550000 - Grants To Municipalities	\$0	\$144,000	\$180,000	\$36,000	25.0%
550200 - Gr, Awards, Scholarships&Loans	\$648,707	\$502,000	\$524,503	\$22,503	4.5%
550220 - Grants	\$163,768	\$140,000	\$15,000	(\$125,000)	-89.3%
550500 - Other Grants	\$5,152,212	\$5,298,347	\$5,184,188	(\$114,159)	-2.2%
Total	\$5,964,687	\$6,084,347	\$5,903,691	(\$180,656)	-3.0%
Grand Total	\$11,021,497	\$10,596,432	\$11,086,484	\$490,052	4.6%



Agency of Transportation

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
20105 - Transp Fund - Nondedicated	\$3,075,762	\$2,706,491	\$2,822,771	\$116,280	4.3%
20135 - Transportation FHWA Fund	\$7,789,804	\$7,755,912	\$8,171,508	\$415,596	5.4%
20155 - Transportation-FRA Fund	\$8,801	\$0	\$0	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$147,131	\$134,029	\$92,205	(\$41,824)	-31.2%
Total	\$11,021,497	\$10,596,432	\$11,086,484	\$490,052	4.6%



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 connects to the national freight network which allows for shippers/receivers from all over north America to send or receive products. In order for railroads and shippers in Vermont to compete and be compatible with the National network the rail infrastructure must meet the national weight standard of 286,000-lb. per rail car capacity. 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. Massachusetts is seeking funding through a TIGER Grant to increase their freight capacity to 286,000lbs along this same line which will put further pressure on Vermont to allow for thru freight movements at industry standard.

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 174 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 2017 we load rated 33 bridges. Six out of the 33 bridges came in under the 286,000-lb. standard and will need to be programmed. We now have load ratings on all of the VTrans responsible rail bridges and 39 out of the total 174 bridges have a rating of less than 286,000 lbs and need to be programmed for upgrades.

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 and the final TIGER V grant funds are anticipated to be expended in the FY18 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.

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. In FY18 we installed the last of the older stick rail with newer CWR. The track will still need to be surfaced and lined but the CWR is in. Some of the crossing upgrades and platforms design will be performed in the FY19 budget. More crossings and other parts of the project like sidings and ballast work will be performed over the next couple of years with a project completion at the end of 2020.

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. VTrans and Amtrak continue the refinement of equipment capital



Agency of Transportation

from a lump sum to more actuals. This has resulted 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 and will invest in another 5000 ties in FY19 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.

Goals/Objectives/Performance Measures

Key Budget Issues FY 2019

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,165,251	\$1,212,569	\$1,225,862
Fringe Benefits	\$1,900,869	\$1,424,955	\$1,530,462
Contracted and 3rd Party Service	\$3,790,123	\$3,772,856	\$2,755,000
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$5,469	\$29,000	\$15,000
IT/Telecom Services and Equipment	\$61,504	\$69,434	\$139,399
Travel	\$16,360	\$22,800	\$22,800
Supplies	\$210,754	\$302,600	\$247,600
Other Purchased Services	\$7,037,779	\$8,346,202	\$8,551,443
Other Operating Expenses	\$6,725	\$13,986	\$14,141
Rental Other	\$609,572	\$815,500	\$165,500
Rental Property	\$138,485	\$68,819	\$89,323
Property and Maintenance	\$13,336,779	\$21,002,529	\$14,842,521
Grants Rollup	\$1,046,326	\$0	\$0
Repair and Maintenance Services	\$130	\$0	\$0
Total	\$29,326,127	\$37,081,250	\$29,599,051
Fund Type			
Transportation Infrastructure Bond Fund	\$2,327,871	\$2,840,249	\$760,000
Federal Funds	\$9,532,289	\$15,269,507	\$10,163,531
IDT Funds	\$18,725	\$35,625	\$0
Transportation Fund	\$16,072,954	\$18,935,869	\$18,675,520
ARRA Funds	\$1,374,287	\$0	\$0
Total	\$29,326,127	\$37,081,250	\$29,599,051

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860017	127800 - AOT Technician VI	1.0	1.0	74,838	37,454	5,725	118,017
860143	122601 - Property Management Spec AOT	1.0	1.0	65,083	22,577	4,979	92,639
860259	496600 - Grant Programs Manager	1.0	1.0	64,542	12,390	4,938	81,870
860550	477300 - AOT Technician VIII	1.0	1.0	62,546	22,123	4,785	89,454
860723	089130 - Financial Director I	1.0	1.0	90,834	40,316	6,949	138,099
860751	128500 - Civil Engineer VII	1.0	1.0	64,293	20,790	4,918	90,001
860773	128100 - Civil Engineer III	1.0	1.0	54,205	20,631	4,147	78,983
860923	060600 - Right of Way Agent III	1.0	1.0	47,944	17,865	3,668	69,477



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
861012	127600 - AOT Technician IV	1.0	1.0	57,949	19,656	4,433	82,038
861188	060600 - Right of Way Agent III	1.0	1.0	54,579	27,496	4,175	86,250
861267	127700 - AOT Technician V	1.0	1.0	49,130	18,077	3,758	70,965
861354	477500 - AOT Senior Manager II	1.0	1.0	88,462	40,094	6,768	135,324
861374	128400 - Civil Engineer VI	1.0	1.0	62,546	35,255	4,785	102,586
861830	149100 - Rail Program Director	1.0	1.0	104,478	47,522	7,993	159,993
861835	128400 - Civil Engineer VI	1.0	1.0	64,542	20,835	4,938	90,315
861883	128500 - Civil Engineer VII	1.0	1.0	66,435	35,950	5,082	107,467
861884	128500 - Civil Engineer VII	0.9	1.0	68,530	36,325	5,243	110,098
861885	127800 - AOT Technician VI	1.0	1.0	57,304	19,540	4,384	81,228
861887	199900 - Property Management Section Ch	1.0	1.0	70,886	36,477	5,423	112,786
Total		18.9	19.0	1,269,126	531,373	97,091	1,897,590

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,161,957	\$1,224,115	\$1,269,126	\$45,011	3.7%
500040 - Temporary Employees	\$0	\$54,000	\$0	(\$54,000)	-100.0%
500060 - Overtime	\$3,294	\$7,500	\$7,500	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$73,046)	(\$50,764)	\$22,282	-30.5%
Total	\$1,165,251	\$1,212,569	\$1,225,862	\$13,293	1.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$84,465	\$93,643	\$97,091	\$3,448	3.7%
501500 - Health Ins - Classified Empl	\$252,387	\$297,694	\$287,860	(\$9,834)	-3.3%
502000 - Retirement - Classified Empl	\$199,232	\$213,852	\$221,718	\$7,866	3.7%
502500 - Dental - Classified Employees	\$11,510	\$15,086	\$15,428	\$342	2.3%
503000 - Life Ins - Classified Empl	\$4,199	\$5,164	\$5,354	\$190	3.7%
503500 - LTD - Classified Employees	\$412	\$562	\$443	(\$119)	-21.2%
504000 - EAP - Classified Empl	\$527	\$570	\$570	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$34,696	\$33,384	\$21,353	(\$12,031)	-36.0%
505500 - Unemployment Compensation	\$0	\$30,000	\$30,000	\$0	0.0%
505700 - Catamount Health Assessment	\$814	\$5,000	\$5,000	\$0	0.0%
505900 - Aot Reimb P/R Chrg To Proj	\$1,312,628	\$730,000	\$845,645	\$115,645	15.8%
Total	\$1,900,869	\$1,424,955	\$1,530,462	\$105,507	7.4%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$2,925,369	\$2,250,000	\$1,950,000	(\$300,000)	-13.3%
507350 - Contr&3Rd Pty-Educ & Training	\$15	\$5,000	\$5,000	\$0	0.0%
507564 - Media-Planning/Buying	\$39,899	\$50,000	\$50,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$824,839	\$1,467,856	\$750,000	(\$717,856)	-48.9%
Total	\$3,790,123	\$3,772,856	\$2,755,000	(\$1,017,856)	-27.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$3,000	\$5,000	\$5,000	\$0	0.0%
522273 - Hardware - Data Network	\$0	\$3,000	\$1,000	(\$2,000)	-66.7%
522286 - Software - Desktop	\$0	\$3,000	\$1,000	(\$2,000)	-66.7%
522300 - Maintenance Equipment	\$0	\$15,000	\$5,000	(\$10,000)	-66.7%
522400 - Other Equipment	\$73	\$0	\$0	\$0	0.0%
522440 - Safety Supplies & Equipment	\$901	\$2,500	\$2,500	\$0	0.0%
522445 - Security Systems	\$517	\$0	\$0	\$0	0.0%



Agency of Transportation

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
522700 - Furniture & Fixtures	\$978	\$500	\$500	\$0	0.0%
Total	\$5,469	\$29,000	\$15,000	(\$14,000)	-48.3%
Repair and Maintenance Services					
513035 - Hardware-Rep&Maint-VoiceNetwork	\$130	\$0	\$0	\$0	0.0%
Total	\$130	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$0	\$150	\$150	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$10,625	\$9,000	\$9,000	\$0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	\$0	\$0	\$15,630	\$15,630	0.0%
516661 - ADS App Support SOV Emp Exp	\$0	\$0	\$69,709	\$69,709	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$18,579	\$20,482	\$20,165	(\$317)	-1.5%
516672 - ADS Centrex Exp.	\$4,674	\$7,500	\$7,500	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$9,232	\$10,404	\$0	(\$10,404)	-100.0%
516685 - ADS Allocation Exp.	\$18,395	\$21,298	\$16,645	(\$4,653)	-21.8%
522200 - Hw - Other Info Tech	\$0	\$100	\$100	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$0	\$500	\$500	\$0	0.0%
Total	\$61,504	\$69,434	\$139,399	\$69,965	100.8%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$2,244	\$5,000	\$6,500	\$1,500	30.0%
518010 - Travel-Inst-Other Transp-Emp	\$327	\$100	\$100	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$90	\$1,000	\$1,000	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$1,889	\$1,000	\$1,000	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$171	\$250	\$250	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$1,235	\$2,500	\$1,000	(\$1,500)	-60.0%
518320 - Travel-Inst-Meals-Nonemp	\$11	\$100	\$100	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$0	\$100	\$100	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$181	\$1,500	\$1,500	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,402	\$5,000	\$5,000	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,017	\$1,000	\$1,000	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$7,794	\$5,000	\$5,000	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$0	\$250	\$250	\$0	0.0%
Total	\$16,360	\$22,800	\$22,800	\$0	0.0%
Supplies					
520000 - Office Supplies	\$1,233	\$500	\$500	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$4,115	\$35,000	\$30,000	(\$5,000)	-14.3%
520110 - Gasoline	\$6,429	\$15,000	\$15,000	\$0	0.0%
520120 - Diesel	\$3,091	\$30,000	\$27,000	(\$3,000)	-10.0%
520200 - Building Maintenance Supplies	\$8,275	\$35,000	\$33,000	(\$2,000)	-5.7%
520220 - Small Tools	\$28	\$1,000	\$1,000	\$0	0.0%
520500 - Other General Supplies	\$87	\$1,000	\$1,000	\$0	0.0%
520520 - Cloth & Clothing	\$399	\$1,000	\$1,000	\$0	0.0%
520521 - Work Boots & Shoes	\$522	\$500	\$500	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$399	\$500	\$500	\$0	0.0%
520590 - Fire, Protection & Safety	\$1,699	\$500	\$500	\$0	0.0%
520700 - Food	\$38	\$0	\$0	\$0	0.0%
521100 - Electricity	\$80,301	\$120,000	\$75,000	(\$45,000)	-37.5%
521220 - Heating Oil #2	\$6,278	\$15,000	\$15,000	\$0	0.0%
521320 - Propane Gas	\$911	\$15,000	\$15,000	\$0	0.0%
521510 - Subscriptions	\$0	\$7,500	\$7,500	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
521600 - Road Supplies and Materials	\$91,318	\$25,000	\$25,000	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$0	\$100	\$100	\$0	0.0%
521810 - Medical and Lab Supplies	\$5,631	\$0	\$0	\$0	0.0%
Total	\$210,754	\$302,600	\$247,600	(\$55,000)	-18.2%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$68,051	\$149,477	\$150,000	\$523	0.3%
516010 - Insurance - General Liability	\$32,037	\$10,308	\$12,380	\$2,072	20.1%
516500 - Dues	\$5,174	\$10,000	\$10,000	\$0	0.0%
516550 - Licenses	\$3,556	\$100	\$100	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$512	\$12,700	\$15,000	\$2,300	18.1%
516628 - Voice Network - Connectivity	\$0	\$6,500	\$6,500	\$0	0.0%
516652 - Telecom-Telephone Services	\$10,074	\$10,100	\$10,000	(\$100)	-1.0%
516813 - Advertising-Print	\$10,731	\$10,000	\$10,000	\$0	0.0%
516815 - Advertising-Other	\$0	\$500	\$500	\$0	0.0%
516820 - Advertising - Job Vacancies	\$1,621	\$500	\$500	\$0	0.0%
516870 - Trade Shows & Events	\$5,000	\$7,500	\$7,500	\$0	0.0%
516871 - Giveaways	\$1,530	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$5,951	\$2,000	\$2,000	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$1,000	\$1,000	\$0	0.0%
517020 - Photocopying	\$2,162	\$500	\$500	\$0	0.0%
517100 - Registration For Meetings&Conf	\$800	\$1,500	\$1,500	\$0	0.0%
517120 - Empl Train & Background Checks	\$70	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$0	\$100	\$100	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$0	\$1,500	\$1,500	\$0	0.0%
519000 - Other Purchased Services	\$6,860,179	\$8,100,000	\$8,300,000	\$200,000	2.5%
519006 - Human Resources Services	\$10,135	\$11,417	\$11,863	\$446	3.9%
519040 - Moving State Agencies	\$134	\$0	\$0	\$0	0.0%
519500 - Aot Reim O/E Charge To Project	\$20,063	\$10,500	\$10,500	\$0	0.0%
Total	\$7,037,779	\$8,346,202	\$8,551,443	\$205,241	2.5%
Other Operating Expenses					
523620 - Single Audit Allocation	\$4,325	\$6,336	\$6,491	\$155	2.4%
523640 - Registration & Identification	\$2,384	\$7,500	\$7,500	\$0	0.0%
525130 - Refund To State Agencies	\$0	\$50	\$50	\$0	0.0%
525360 - Cost of Outside Printing & Dup	\$0	\$100	\$100	\$0	0.0%
551060 - Late Interest Charge	\$16	\$0	\$0	\$0	0.0%
Total	\$6,725	\$13,986	\$14,141	\$155	1.1%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$213,619	\$500,000	\$75,000	(\$425,000)	-85.0%
514550 - Rental - Auto	\$17,826	\$15,000	\$15,000	\$0	0.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$378,127	\$300,000	\$75,000	(\$225,000)	-75.0%
514650 - Rental - Office Equipment	\$0	\$500	\$500	\$0	0.0%
Total	\$609,572	\$815,500	\$165,500	(\$650,000)	-79.7%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$138,485	\$66,819	\$87,323	\$20,504	30.7%
515010 - Fee-For-Space Charge	\$0	\$2,000	\$2,000	\$0	0.0%
Total	\$138,485	\$68,819	\$89,323	\$20,504	29.8%
Property and Maintenance					
510000 - Water/Sewer	\$624	\$5,000	\$5,000	\$0	0.0%
510100 - Municipal Stormwater Utility Charge	\$49	\$0	\$0	\$0	0.0%



Agency of Transportation

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
510200 - Disposal	\$0	\$25,000	\$25,000	\$0	0.0%
510210 - Rubbish Removal	\$4,060	\$10,000	\$10,000	\$0	0.0%
510400 - Custodial	\$9,177	\$0	\$0	\$0	0.0%
510500 - Other Property Mgmt Services	\$13,308	\$50,000	\$50,000	\$0	0.0%
512000 - Repair & Maint - Buildings	\$8,424	\$50,000	\$50,000	\$0	0.0%
512010 - Plumbing & Heating Systems	\$503	\$5,000	\$5,000	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$792	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$35,000	\$35,000	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$0	\$3,500	\$3,500	\$0	0.0%
513200 - Other Repair & Maint Serv	\$2,200	\$7,500	\$7,500	\$0	0.0%
522100 - Property-Land	\$10,050	\$10,000	\$10,000	\$0	0.0%
522800 - Prop-Bldg&Lsehold Infra Improv	\$9,324,710	\$9,247,450	\$6,220,063	(\$3,027,387)	-32.7%
522940 - Railroads	\$3,962,882	\$11,554,079	\$8,421,458	(\$3,132,621)	-27.1%
Total	\$13,336,779	\$21,002,529	\$14,842,521	(\$6,160,008)	-29.3%
Grants Rollup					
550000 - Grants To Municipalities	\$1,036,781	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$9,545	\$0	\$0	\$0	0.0%
Total	\$1,046,326	\$0	\$0	\$0	0.0%
Grand Total	\$29,326,127	\$37,081,250	\$29,599,051	(\$7,482,199)	-20.2%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
20105 - Transp Fund - Nondedicated	\$16,072,954	\$18,935,869	\$18,675,520	(\$260,349)	-1.4%
20135 - Transportation FHWA Fund	\$8,662,937	\$11,616,457	\$6,512,764	(\$5,103,693)	-43.9%
20150 - Transportation FEMA Fund	\$118,837	\$0	\$0	\$0	0.0%
20155 - Transportation-FRA Fund	\$586,798	\$3,653,050	\$3,650,767	(\$2,283)	-0.1%
20165 - Transportation Other Fed Funds	\$163,717	\$0	\$0	\$0	0.0%
20183 - ARRA FRA Fund	\$1,374,287	\$0	\$0	\$0	0.0%
20191 - TR Infrastructure Bond Fund	\$2,327,871	\$2,840,249	\$760,000	(\$2,080,249)	-73.2%
21500 - Inter-Unit Transfers Fund	\$18,725	\$35,625	\$0	(\$35,625)	-100.0%
Total	\$29,326,127	\$37,081,250	\$29,599,051	(\$7,482,199)	-20.2%



Transportation - public transit

Department/Program Description

The FY19 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 third year of the city-to-city bus routes run by Premier Coach, from Colchester to Albany, NY and between Rutland and WRJ. We have begun a new service providing extensive connections between Manchester/Bennington to Albany modal stations (air, rail, transit), extended the Capitol Shuttle year-round, and changed a route in White River Junction to accommodate an emergency relocation of the state office building.

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 received a competitive award for \$480,000 for electric bus expansions in Chittenden County this year. The 2019 capital funding will support Vermont's ongoing efforts to maintain a fleet of vehicles that are safe and in good working order, a high priority for VTrans and the FTA. It will also allow the continued growth of mobility options for both residents and visitors to Vermont. The new dispatch software should strengthen coordination and create a more effective service. Vermont is extending 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 competitive joint grant with two tech companies to provide multi-modal information available to the public, including where appropriate, the open 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 providers. 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 and reduce congestion. Public transit is an identified transportation demand management measure 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 transit agency, 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 Manchester to Albany city to city bus routes. This 3-year eligibility will end in June 2020.

Rural Areas Transportation Operating 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 planning, capital, administration



Agency of Transportation

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 partially from contributions from municipalities and businesses.

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 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 or state funds.

Vermont Rural and Urban Administrative funds - eligible administrative costs. 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 or state funds. Marketing, an essential tool in the success of public transit, is an eligible administrative expense.

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 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 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 efficient 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, Enterprise Rideshare, 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 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 assistance 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 2019
Budget Summary**

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$362,122	\$339,495	\$358,045
Fringe Benefits	\$194,575	\$174,573	\$185,644
Contracted and 3rd Party Service	\$630,447	\$623,681	\$682,991
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$1,046	\$0	\$0
IT/Telecom Services and Equipment	\$20,599	\$16,533	\$34,944
Travel	\$7,060	\$15,000	\$7,177
Supplies	\$1,504	\$1,000	\$1,500
Other Purchased Services	\$58,419	\$59,290	\$165,891
Other Operating Expenses	\$2,140	\$1,667	\$1,708
Rental Other	\$7,374	\$4,500	\$10,500
Rental Property	\$21,698	\$22,273	\$22,720
Property and Maintenance	\$25,750	\$0	\$0
Grants Rollup	\$24,585,403	\$30,874,145	\$27,549,109
Total	\$25,918,136	\$32,132,157	\$29,020,229
Fund Type			
Federal Funds	\$18,338,281	\$24,176,958	\$21,224,948
Transportation Fund	\$7,579,855	\$7,955,199	\$7,795,281
Total	\$25,918,136	\$32,132,157	\$29,020,229

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860348	023100 - AOT PT Program Coordinator II	1.0	1.0	79,435	38,276	6,077	123,788
860425	023100 - AOT PT Program Coordinator II	1.0	1.0	75,067	31,162	5,742	111,971
861375	089070 - Financial Administrator III	1.0	1.0	67,163	21,303	5,138	93,604
861460	023100 - AOT PT Program Coordinator II	1.0	1.0	62,837	35,307	4,807	102,951
861475	126700 - AOT Public Transit Manager	1.0	1.0	88,462	16,872	6,768	112,102
Total		5.0	5.0	372,964	142,920	28,532	544,416



Agency of Transportation

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$362,083	\$353,641	\$372,964	\$19,323	5.5%
500060 - Overtime	\$39	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$14,146)	(\$14,919)	(\$773)	5.5%
Total	\$362,122	\$339,495	\$358,045	\$18,550	5.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$26,872	\$27,053	\$28,532	\$1,479	5.5%
501500 - Health Ins - Classified Empl	\$83,775	\$70,942	\$71,778	\$836	1.2%
502000 - Retirement - Classified Empl	\$61,857	\$61,781	\$65,156	\$3,375	5.5%
502500 - Dental - Classified Employees	\$3,839	\$3,970	\$4,060	\$90	2.3%
503000 - Life Ins - Classified Empl	\$1,051	\$1,492	\$1,573	\$81	5.4%
503500 - LTD - Classified Employees	\$189	\$192	\$203	\$11	5.7%
504000 - EAP - Classified Empl	\$148	\$150	\$150	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$11,565	\$8,785	\$5,619	(\$3,166)	-36.0%
505700 - Catamount Health Assessment	\$265	\$0	\$300	\$300	0.0%
505900 - Aot Reimb P/R Chrg To Proj	\$5,014	\$208	\$8,273	\$8,065	3,877.4%
Total	\$194,575	\$174,573	\$185,644	\$11,071	6.3%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$1,860	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$48,000	\$0	(\$48,000)	-100.0%
507542 - IT Contracts - Project Management	\$7,278	\$0	\$0	\$0	0.0%
507561 - Creative/Development	\$0	\$50,500	\$0	(\$50,500)	-100.0%
507562 - Creative/Development-Web	\$0	\$19,000	\$0	(\$19,000)	-100.0%
507563 - Advertising/Marketing-Other	\$0	\$15,000	\$0	(\$15,000)	-100.0%
507564 - Media-Planning/Buying	\$56,266	\$45,000	\$160,500	\$115,500	256.7%
507566 - IT Contracts - Application Support	\$0	\$43,000	\$0	(\$43,000)	-100.0%
507600 - Other Contr and 3Rd Pty Serv	\$565,043	\$403,181	\$522,491	\$119,310	29.6%
Total	\$630,447	\$623,681	\$682,991	\$59,310	9.5%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$613	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$434	\$0	\$0	\$0	0.0%
Total	\$1,046	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$828	\$800	\$1,000	\$200	25.0%
516659 - Telecom-Wireless Phone Service	\$1,631	\$2,000	\$1,800	(\$200)	-10.0%
516660 - ADS Enterp App Supp SOV Emp Exp	\$0	\$0	\$4,113	\$4,113	0.0%
516661 - ADS App Support SOV Emp Exp	\$0	\$0	\$18,344	\$18,344	0.0%
516670 - It Intersvccost- Dii Other	\$2,553	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$6,193	\$5,390	\$5,307	(\$83)	-1.5%
516672 - ADS Centrex Exp.	\$547	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$2,715	\$2,738	\$0	(\$2,738)	-100.0%
516685 - ADS Allocation Exp.	\$6,132	\$5,605	\$4,380	(\$1,225)	-21.9%
Total	\$20,599	\$16,533	\$34,944	\$18,411	111.4%
Travel					
517310 - Chemical Waste Shipments	\$887	\$0	\$0	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$1,135	\$1,500	\$1,500	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
518010 - Travel-Inst-Other Transp-Emp	\$66	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$64	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$1,332	\$0	\$1,500	\$1,500	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$227	\$500	\$377	(\$123)	-24.6%
518320 - Travel-Inst-Meals-Nonemp	\$0	\$2,500	\$0	(\$2,500)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$411	\$500	\$500	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$902	\$1,000	\$1,000	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$324	\$500	\$500	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,593	\$5,500	\$1,800	(\$3,700)	-67.3%
518540 - Travel-Outst-Incidentals-Emp	\$118	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$0	\$1,000	\$0	(\$1,000)	-100.0%
518730 - Travel-Outst-Lodging-Nonemp	\$0	\$1,500	\$0	(\$1,500)	-100.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$0	\$500	\$0	(\$500)	-100.0%
Total	\$7,060	\$15,000	\$7,177	(\$7,823)	-52.2%
Supplies					
520000 - Office Supplies	\$25	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$0	\$1,000	\$0	(\$1,000)	-100.0%
520700 - Food	\$1,479	\$0	\$1,500	\$1,500	0.0%
Total	\$1,504	\$1,000	\$1,500	\$500	50.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$933	\$1,199	\$1,223	\$24	2.0%
516010 - Insurance - General Liability	\$1,579	\$2,713	\$3,258	\$545	20.1%
516500 - Dues	\$725	\$10,000	\$1,065	(\$8,935)	-89.3%
516652 - Telecom-Telephone Services	\$0	\$0	\$1,600	\$1,600	0.0%
516813 - Advertising-Print	\$2,609	\$3,500	\$3,000	(\$500)	-14.3%
516815 - Advertising-Other	\$825	\$1,000	\$1,200	\$200	20.0%
516870 - Trade Shows & Events	\$1,000	\$3,500	\$1,500	(\$2,000)	-57.1%
516871 - Giveaways	\$1,154	\$10,000	\$1,800	(\$8,200)	-82.0%
517000 - Printing and Binding	\$1,050	\$0	\$1,500	\$1,500	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$35	\$0	\$0	\$0	0.0%
517010 - Printing-Promotional	\$640	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$2,530	\$9,500	\$5,000	(\$4,500)	-47.4%
517400 - Instate Conf, Meetings, Etc	\$240	\$3,000	\$0	(\$3,000)	-100.0%
517500 - Outside Conf, Meetings, Etc	\$185	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$41,536	\$11,875	\$144,500	\$132,625	1,116.8%
519006 - Human Resources Services	\$3,378	\$3,003	\$3,122	\$119	4.0%
519500 - Aot Reim O/E Charge To Project	\$0	\$0	(\$2,877)	(\$2,877)	0.0%
Total	\$58,419	\$59,290	\$165,891	\$106,601	179.8%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$500	\$0	\$0	\$0	0.0%
523620 - Single Audit Allocation	\$1,442	\$1,667	\$1,708	\$41	2.5%
523640 - Registration & Identification	\$198	\$0	\$0	\$0	0.0%
Total	\$2,140	\$1,667	\$1,708	\$41	2.5%
Rental Other					
514550 - Rental - Auto	\$5,304	\$4,000	\$6,000	\$2,000	50.0%
515000 - Rental - Other	\$2,070	\$500	\$4,500	\$4,000	800.0%
Total	\$7,374	\$4,500	\$10,500	\$6,000	133.3%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$21,778	\$22,273	\$22,720	\$447	2.0%



Agency of Transportation

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
514010 - Rent Land&Bldgs-Non-Office	(\$80)	\$0	\$0	\$0	0.0%
Total	\$21,698	\$22,273	\$22,720	\$447	2.0%
Property and Maintenance					
512000 - Repair & Maint - Buildings	\$25,450	\$0	\$0	\$0	0.0%
512010 - Plumbing & Heating Systems	\$300	\$0	\$0	\$0	0.0%
Total	\$25,750	\$0	\$0	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	(\$79,604)	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$24,665,007	\$30,874,145	\$27,549,109	(\$3,325,036)	-10.8%
Total	\$24,585,403	\$30,874,145	\$27,549,109	(\$3,325,036)	-10.8%
Grand Total	\$25,918,136	\$32,132,157	\$29,020,229	(\$3,111,928)	-9.7%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
20105 - Transp Fund - Nondedicated	\$7,579,855	\$7,955,199	\$7,795,281	(\$159,918)	-2.0%
20135 - Transportation FHWA Fund	\$640,748	\$738,000	\$850,356	\$112,356	15.2%
20145 - Transportation FTA Fund	\$17,697,532	\$23,438,958	\$20,374,592	(\$3,064,366)	-13.1%
Total	\$25,918,136	\$32,132,157	\$29,020,229	(\$3,111,928)	-9.7%



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



Agency of Transportation

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 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$11,616,506	\$11,632,344	\$11,767,186
Fringe Benefits	\$6,330,587	\$6,746,685	\$6,404,790
Contracted and 3rd Party Service	\$572,555	\$16,550	\$1,722,945
PerDiem and Other Personal Services	\$1,742	\$0	\$0
Equipment	\$408,934	\$652,170	\$770,475
IT/Telecom Services and Equipment	\$1,051,083	\$2,550,276	\$2,441,983
Travel	\$70,603	\$88,100	\$101,335
Supplies	\$295,302	\$293,350	\$356,011
Other Purchased Services	\$3,522,203	\$3,898,307	\$4,256,200
Other Operating Expenses	\$1,390,256	\$1,046,363	\$1,371,576
Rental Other	\$592,451	\$572,500	\$669,650
Rental Property	\$1,154,156	\$1,172,029	\$1,255,611
Property and Maintenance	\$125,341	\$72,070	\$126,770
Grants Rollup	\$0	\$0	\$0
Debt Service and Interest	\$1,495,890	\$0	\$0
Repair and Maintenance Services	\$57,953	\$561,172	\$116,200
Property Management Services	\$60	\$0	\$0
Total	\$28,685,622	\$29,301,916	\$31,360,732
Fund Type			
Federal Funds	\$713,479	\$1,423,438	\$1,458,768
IDT Funds	\$80,351	\$105,000	\$141,550
Transportation Fund	\$26,395,902	\$27,773,478	\$29,760,414
Special Fund	\$1,495,890	\$0	\$0
Total	\$28,685,622	\$29,301,916	\$31,360,732

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
860020	089220 - Administrative Svcs Cord I	1.0	1.0	66,726	29,670	5,105	101,501
860036	089020 - Financial Specialist I	1.0	1.0	45,323	17,297	3,467	66,087
860050	634800 - MV Customer Service Specialist	1.0	1.0	39,499	7,910	3,022	50,431
860068	634300 - Mobile Unit Cust Serv Tech	1.0	1.0	44,533	25,699	3,407	73,639
860100	631100 - Commrcial Veh Enfrmnt Insp	1.0	1.0	60,882	34,957	4,658	100,497



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
860110	634800 - MV Customer Service Specialist	1.0	1.0	40,830	8,147	3,123	52,100
860136	633300 - Highway Safety Program Special	1.0	1.0	66,789	35,744	5,109	107,642
860141	632400 - MV Customer Service Rep I	1.0	1.0	42,203	16,838	3,229	62,270
860149	634800 - MV Customer Service Specialist	1.0	1.0	43,555	17,080	3,332	63,967
860151	632400 - MV Customer Service Rep I	1.0	1.0	32,822	15,160	2,511	50,493
860175	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	75,067	14,273	5,742	95,082
860269	089040 - Financial Specialist III	1.0	1.0	44,845	17,310	3,430	65,585
860278	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	72,966	30,786	5,582	109,334
860314	634800 - MV Customer Service Specialist	1.0	1.0	50,669	26,797	3,876	81,342
860363	633800 - Mot Veh Enforcement&Safety Dir	1.0	1.0	88,650	33,796	6,781	129,227
860478	012100 - Data Entry & Info Processor A	1.0	1.0	39,541	31,139	3,025	73,705
860552	089080 - Financial Manager I	1.0	1.0	71,282	36,818	5,453	113,553
860636	633700 - MV Document Clerk II	1.0	1.0	44,595	17,167	3,412	65,174
861501	633600 - MV Document Clerk I	1.0	1.0	39,374	24,776	3,012	67,162
861502	634800 - MV Customer Service Specialist	1.0	1.0	47,902	9,413	3,665	60,980
861503	634800 - MV Customer Service Specialist	1.0	1.0	38,168	30,893	2,919	71,980
861505	634900 - MV District Office Supervisor	1.0	1.0	57,304	27,984	4,384	89,672
861506	634600 - Mot Veh Criminal Unit Sup	1.0	1.0	82,410	38,809	6,304	127,523
861507	634800 - MV Customer Service Specialist	1.0	1.0	43,555	17,080	3,332	63,967
861508	634700 - Motor Vehicle Field Inspector	1.0	1.0	47,403	27,085	3,626	78,114
861509	630600 - Motor Vehicle Examiner II	1.0	1.0	54,870	10,660	4,198	69,728
861510	634800 - MV Customer Service Specialist	1.0	1.0	39,499	24,799	3,022	67,320
861511	630600 - Motor Vehicle Examiner II	1.0	1.0	45,947	32,285	3,515	81,747
861512	630700 - Mot Veh Oper Dir	1.0	1.0	85,738	39,601	6,559	131,898
861513	635200 - Commercial Vehicle Enforce Sup	1.0	1.0	66,726	36,003	5,105	107,834
861514	634100 - Motor Vehicle Safety Chief	1.0	1.0	75,504	37,574	5,776	118,854
861515	634700 - Motor Vehicle Field Inspector	1.0	1.0	55,952	27,742	4,280	87,974
861516	634800 - MV Customer Service Specialist	1.0	1.0	38,168	7,671	2,919	48,758
861517	634800 - MV Customer Service Specialist	0.5	1.0	22,495	28,089	1,721	52,305
861517	634800 - MV Customer Service Specialist	0.5	1.0	24,638	22,139	1,885	48,662
861518	089050 - Financial Administrator I	1.0	1.0	54,205	27,430	4,147	85,782
861519	632800 - Motor Vehicle Night Shift Supv	1.0	1.0	61,381	21,914	4,696	87,991
861520	632500 - MV Driver Improvement Spec	1.0	1.0	36,213	25,083	2,770	64,066
861521	634800 - MV Customer Service Specialist	1.0	1.0	50,669	33,130	3,876	87,675
861522	634800 - MV Customer Service Specialist	1.0	1.0	47,902	17,759	3,665	69,326
861523	634800 - MV Customer Service Specialist	1.0	1.0	39,499	7,910	3,022	50,431
861524	403000 - Motor Vehicle Training Special	1.0	1.0	48,443	17,954	3,705	70,102
861527	634800 - MV Customer Service Specialist	1.0	1.0	50,669	18,353	3,876	72,898
861528	634800 - MV Customer Service Specialist	1.0	1.0	46,342	9,134	3,545	59,021
861529	634800 - MV Customer Service Specialist	1.0	1.0	40,830	24,839	3,123	68,792
861531	634800 - MV Customer Service Specialist	1.0	1.0	39,499	16,355	3,022	58,876
861532	634800 - MV Customer Service Specialist	1.0	1.0	47,902	17,858	3,665	69,425
861534	631400 - MV Data Clerk	1.0	1.0	44,595	25,513	3,412	73,520
861535	633700 - MV Document Clerk II	1.0	1.0	47,050	32,483	3,599	83,132
861536	634800 - MV Customer Service Specialist	1.0	1.0	43,555	31,857	3,332	78,744
861542	634600 - Mot Veh Criminal Unit Sup	1.0	1.0	75,712	37,611	5,792	119,115
861543	635000 - MV Project Coordinator	1.0	1.0	57,304	21,067	4,384	82,755
861544	633300 - Highway Safety Program Special	1.0	1.0	52,416	10,220	4,010	66,646
861545	634800 - MV Customer Service Specialist	1.0	1.0	42,162	16,831	3,225	62,218
861546	634800 - MV Customer Service Specialist	1.0	1.0	54,954	33,896	4,204	93,054
861547	089230 - Administrative Svcs Cord II	1.0	1.0	66,789	29,681	5,109	101,579
861549	634500 - Motor Vehicle Chief Inspector	1.0	1.0	93,350	40,766	7,142	141,258
861553	634900 - MV District Office Supervisor	1.0	1.0	57,304	11,095	4,384	72,783
861554	050200 - Administrative Assistant B	1.0	1.0	48,922	32,817	3,742	85,481
861555	632500 - MV Driver Improvement Spec	1.0	1.0	50,731	26,808	3,881	81,420
861556	634800 - MV Customer Service Specialist	1.0	1.0	40,830	8,147	3,123	52,100
861557	634800 - MV Customer Service Specialist	1.0	1.0	39,499	7,910	3,022	50,431
861559	634800 - MV Customer Service Specialist	1.0	1.0	46,342	26,023	3,545	75,910
861560	631710 - MV Section Chief	1.0	1.0	66,726	12,781	5,105	84,612
861561	089060 - Financial Administrator II	1.0	1.0	52,146	18,617	3,989	74,752
861562	634800 - MV Customer Service Specialist	1.0	1.0	47,902	26,105	3,665	77,672
861563	089090 - Financial Manager II	1.0	1.0	64,293	12,345	4,918	81,556
861564	634800 - MV Customer Service Specialist	1.0	1.0	39,499	16,355	3,022	58,876
861565	632500 - MV Driver Improvement Spec	1.0	1.0	42,557	16,902	3,256	62,715
861566	634300 - Mobile Unit Cust Serv Tech	1.0	1.0	47,403	17,768	3,626	68,797
861567	634800 - MV Customer Service Specialist	1.0	1.0	43,555	17,080	3,332	63,967
861568	634800 - MV Customer Service Specialist	1.0	1.0	43,555	31,857	3,332	78,744
861570	635200 - Commercial Vehicle Enforce Sup	1.0	1.0	64,542	35,342	4,938	104,822



Agency of Transportation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
861571	630600 - Motor Vehicle Examiner II	1.0	1.0	53,394	18,840	4,084	76,318
861574	631710 - MV Section Chief	1.0	1.0	64,542	12,390	4,938	81,870
861575	634800 - MV Customer Service Specialist	1.0	1.0	42,162	16,831	3,225	62,218
861576	634700 - Motor Vehicle Field Inspector	1.0	1.0	59,675	34,741	4,565	98,981
861577	633700 - MV Document Clerk II	1.0	1.0	33,987	15,368	2,600	51,955
861578	631601 - MV Unit Supervisor	1.0	1.0	61,381	20,269	4,696	86,346
861579	631401 - Driver Improvement Data Clerk	1.0	1.0	39,790	24,653	3,044	67,487
861580	401600 - MV Purchas & Inventory Spec II	1.0	1.0	53,602	18,877	4,100	76,579
861581	634800 - MV Customer Service Specialist	1.0	1.0	43,555	17,080	3,332	63,967
861583	012100 - Data Entry & Info Processor A	1.0	1.0	30,472	29,516	2,331	62,319
861584	012600 - Data Entry & Info Processor B	1.0	1.0	39,104	16,184	2,991	58,279
861585	012400 - Data Entry & Info Sys Process	1.0	1.0	45,323	18,923	3,467	67,713
861586	630200 - MV Branch Ops Manager	1.0	1.0	70,720	36,717	5,410	112,847
861587	634800 - MV Customer Service Specialist	1.0	1.0	38,168	7,671	2,919	48,758
861588	634800 - MV Customer Service Specialist	1.0	1.0	50,669	9,908	3,876	64,453
861590	630600 - Motor Vehicle Examiner II	1.0	1.0	41,725	16,752	3,192	61,669
861591	630600 - Motor Vehicle Examiner II	1.0	1.0	45,947	9,063	3,515	58,525
861592	633500 - Mot Veh Mobile Unit Coord	1.0	1.0	57,949	19,656	4,433	82,038
861593	547100 - DMV Pur Invent & Fac Spec III	1.0	1.0	41,725	8,307	3,192	53,224
861594	635401 - MV Facilities & Logistics Coor	1.0	1.0	47,944	32,642	3,668	84,254
861595	634800 - MV Customer Service Specialist	1.0	1.0	47,902	1,044	3,665	52,611
861596	634800 - MV Customer Service Specialist	1.0	1.0	43,555	8,635	3,332	55,522
861598	037102 - MV Tax Field Auditor III	1.0	1.0	75,712	37,611	5,792	119,115
861599	634902 - MV Call Center Supervisor	1.0	1.0	63,190	12,148	4,834	80,172
861600	634800 - MV Customer Service Specialist	1.0	1.0	43,555	31,857	3,332	78,744
861603	633900 - MV Quality Control Clerk	1.0	1.0	53,602	27,321	4,100	85,023
861604	631400 - MV Data Clerk	1.0	1.0	42,203	31,615	3,229	77,047
861605	632400 - MV Customer Service Rep I	1.0	1.0	41,288	16,674	3,159	61,121
861609	634800 - MV Customer Service Specialist	1.0	1.0	40,830	16,592	3,123	60,545
861611	634800 - MV Customer Service Specialist	1.0	1.0	50,669	26,797	3,876	81,342
861612	634800 - MV Customer Service Specialist	0.5	1.0	22,495	27,819	1,721	52,035
861612	634800 - MV Customer Service Specialist	0.5	1.0	23,951	13,572	1,832	39,355
861613	632300 - MV Customer Service Rep II	1.0	1.0	41,288	16,674	3,159	61,121
861614	037103 - MV Tax Field Audit Supervisor	1.0	1.0	73,278	13,953	5,606	92,837
861616	634800 - MV Customer Service Specialist	1.0	1.0	43,555	17,080	3,332	63,967
861618	634800 - MV Customer Service Specialist	1.0	1.0	42,162	16,831	3,225	62,218
861619	631601 - MV Unit Supervisor	1.0	1.0	51,168	18,343	3,914	73,425
861620	634900 - MV District Office Supervisor	1.0	1.0	53,747	33,681	4,111	91,539
861621	634800 - MV Customer Service Specialist	1.0	1.0	42,162	16,831	3,225	62,218
861623	634900 - MV District Office Supervisor	1.0	1.0	53,747	33,681	4,111	91,539
861624	634800 - MV Customer Service Specialist	1.0	1.0	43,555	8,635	3,332	55,522
861625	632500 - MV Driver Improvement Spec	1.0	1.0	47,923	17,861	3,666	69,450
861626	635301 - MV Commercial License Unit Sup	1.0	1.0	66,789	29,681	5,109	101,579
861627	634800 - MV Customer Service Specialist	1.0	1.0	40,830	16,592	3,123	60,545
861628	634900 - MV District Office Supervisor	1.0	1.0	63,190	35,370	4,834	103,394
861629	634800 - MV Customer Service Specialist	1.0	1.0	43,555	17,080	3,332	63,967
861630	547700 - DMV Train & Devel Supervisor	1.0	1.0	55,515	27,664	4,247	87,426
861631	634800 - MV Customer Service Specialist	1.0	1.0	54,954	27,563	4,204	86,721
861632	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	56,992	34,262	4,360	95,614
861633	634400 - Mot Veh Criminal Investigator	1.0	1.0	60,882	34,957	4,658	100,497
861635	634800 - MV Customer Service Specialist	1.0	1.0	47,902	17,858	3,665	69,425
861636	634800 - MV Customer Service Specialist	1.0	1.0	39,499	16,355	3,022	58,876
861638	634800 - MV Customer Service Specialist	1.0	1.0	49,275	32,880	3,769	85,924
861641	632400 - MV Customer Service Rep I	1.0	1.0	35,048	30,335	2,681	68,064
861642	631400 - MV Data Clerk	1.0	1.0	35,048	24,002	2,681	61,731
861643	012400 - Data Entry & Info Sys Process	1.0	1.0	50,731	33,141	3,881	87,753
861644	634900 - MV District Office Supervisor	1.0	1.0	66,893	36,032	5,117	108,042
861645	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	58,906	34,604	4,506	98,016
861647	634800 - MV Customer Service Specialist	1.0	1.0	50,669	26,797	3,876	81,342
861649	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	62,837	35,037	4,807	102,681
861651	634800 - MV Customer Service Specialist	1.0	1.0	46,342	32,356	3,545	82,243
861654	634800 - MV Customer Service Specialist	1.0	1.0	38,168	24,560	2,919	65,647
861655	632300 - MV Customer Service Rep II	1.0	1.0	50,731	18,364	3,881	72,976
861656	631601 - MV Unit Supervisor	1.0	1.0	64,917	29,346	4,966	99,229
861657	634700 - Motor Vehicle Field Inspector	1.0	1.0	64,958	35,686	4,969	105,613
861659	635000 - MV Project Coordinator	1.0	1.0	52,146	33,394	3,989	89,529
861661	632300 - MV Customer Service Rep II	1.0	1.0	45,323	17,396	3,467	66,186
861662	634800 - MV Customer Service Specialist	1.0	1.0	46,342	32,356	3,545	82,243



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
861664	631200 - MV Dir of Finance & logistics	1.0	1.0	110,510	20,868	8,454	139,832
861665	632300 - MV Customer Service Rep II	1.0	1.0	37,523	24,444	2,870	64,837
861666	632300 - MV Customer Service Rep II	1.0	1.0	42,557	16,902	3,256	62,715
861667	634900 - MV District Office Supervisor	1.0	1.0	61,318	11,813	4,691	77,822
861668	634800 - MV Customer Service Specialist	1.0	1.0	46,342	17,579	3,545	67,466
861671	089030 - Financial Specialist II	1.0	1.0	41,725	16,752	3,192	61,669
861673	631400 - MV Data Clerk	1.0	1.0	38,605	7,749	2,953	49,307
861674	634800 - MV Customer Service Specialist	1.0	1.0	39,499	7,910	3,022	50,431
861675	634800 - MV Customer Service Specialist	1.0	1.0	39,499	7,910	3,022	50,431
861677	634800 - MV Customer Service Specialist	1.0	1.0	38,168	7,671	2,919	48,758
861678	634800 - MV Customer Service Specialist	1.0	1.0	44,990	8,892	3,441	57,323
861679	012100 - Data Entry & Info Processor A	1.0	1.0	30,472	14,739	2,331	47,542
861680	632300 - MV Customer Service Rep II	1.0	1.0	42,557	16,902	3,256	62,715
861681	631401 - Driver Improvement Data Clerk	1.0	1.0	33,987	6,923	2,600	43,510
861682	634800 - MV Customer Service Specialist	1.0	1.0	40,830	16,592	3,123	60,545
861684	635200 - Commercial Vehicle Enforce Sup	1.0	1.0	73,278	36,905	5,606	115,789
861685	634400 - Mot Veh Criminal Investigator	1.0	1.0	60,882	34,957	4,658	100,497
861687	634400 - Mot Veh Criminal Investigator	1.0	1.0	79,435	38,006	6,077	123,518
861688	634400 - Mot Veh Criminal Investigator	1.0	1.0	53,248	28,131	4,073	85,452
861689	634800 - MV Customer Service Specialist	1.0	1.0	47,902	26,302	3,665	77,869
861692	633900 - MV Quality Control Clerk	1.0	1.0	49,317	26,358	3,773	79,448
861693	634800 - MV Customer Service Specialist	1.0	1.0	46,342	32,356	3,545	82,243
861694	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	62,837	35,307	4,807	102,951
861695	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	60,882	34,957	4,658	100,497
861697	630600 - Motor Vehicle Examiner II	1.0	1.0	45,947	25,952	3,515	75,414
861698	630600 - Motor Vehicle Examiner II	1.0	1.0	56,430	27,827	4,317	88,574
861700	012100 - Data Entry & Info Processor A	1.0	1.0	30,472	14,739	2,331	47,542
861701	634800 - MV Customer Service Specialist	1.0	1.0	44,990	32,114	3,441	80,545
861703	634800 - MV Customer Service Specialist	1.0	1.0	52,104	30,345	3,986	86,435
861705	634800 - MV Customer Service Specialist	1.0	1.0	50,669	18,353	3,876	72,898
861707	634800 - MV Customer Service Specialist	1.0	1.0	43,555	8,635	3,332	55,522
861708	634800 - MV Customer Service Specialist	1.0	1.0	39,499	18,000	3,022	60,521
861709	634300 - Mobile Unit Cust Serv Tech	1.0	1.0	43,077	8,550	3,296	54,923
861710	632500 - MV Driver Improvement Spec	1.0	1.0	50,731	18,364	3,881	72,976
861711	635000 - MV Project Coordinator	1.0	1.0	61,318	11,813	4,691	77,822
861712	634800 - MV Customer Service Specialist	1.0	1.0	38,168	25,433	2,919	66,520
861714	634800 - MV Customer Service Specialist	1.0	1.0	43,555	31,587	3,332	78,474
861715	634300 - Mobile Unit Cust Serv Tech	1.0	1.0	43,077	31,772	3,296	78,145
861716	037102 - MV Tax Field Auditor III	1.0	1.0	75,067	34,453	5,742	115,262
861721	012100 - Data Entry & Info Processor A	1.0	1.0	29,515	23,012	2,258	54,785
861722	635400 - MV Facilities & Logistics Mgr.	1.0	1.0	73,278	22,398	5,606	101,282
861723	631400 - MV Data Clerk	1.0	1.0	48,422	17,950	3,704	70,076
861724	012100 - Data Entry & Info Processor A	1.0	1.0	30,472	14,739	2,331	47,542
861725	633600 - MV Document Clerk I	1.0	1.0	38,355	30,927	2,934	72,216
861726	631710 - MV Section Chief	1.0	1.0	71,282	30,485	5,453	107,220
861727	012100 - Data Entry & Info Processor A	1.0	1.0	41,808	8,322	3,198	53,328
861729	012400 - Data Entry & Info Sys Process	1.0	1.0	43,846	31,639	3,354	78,839
861730	632400 - MV Customer Service Rep I	1.0	1.0	33,987	23,812	2,600	60,399
861731	634800 - MV Customer Service Specialist	1.0	1.0	53,456	10,407	4,089	67,952
861732	634800 - MV Customer Service Specialist	1.0	1.0	42,162	8,386	3,225	53,773
861733	632400 - MV Customer Service Rep I	1.0	1.0	45,802	17,482	3,504	66,788
861735	632300 - MV Customer Service Rep II	1.0	1.0	41,288	8,229	3,159	52,676
861736	633300 - Highway Safety Program Special	1.0	1.0	61,402	28,717	4,697	94,816
861737	012600 - Data Entry & Info Processor B	1.0	1.0	33,530	6,841	2,565	42,936
861743	630600 - Motor Vehicle Examiner II	1.0	1.0	53,394	27,284	4,084	84,762
861744	634800 - MV Customer Service Specialist	1.0	1.0	43,555	25,524	3,332	72,411
861745	633600 - MV Document Clerk I	1.0	1.0	29,890	14,635	2,286	46,811
861746	634800 - MV Customer Service Specialist	1.0	1.0	53,456	18,852	4,089	76,397
861747	632500 - MV Driver Improvement Spec	1.0	1.0	41,288	31,451	3,159	75,898
861748	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	55,182	33,937	4,221	93,340
861749	004800 - Program Technician II	1.0	1.0	59,634	11,512	4,562	75,708
861750	089220 - Administrative Srvcs Cord I	1.0	1.0	49,546	37,568	3,790	90,904
861751	004800 - Program Technician II	1.0	1.0	59,634	19,858	4,562	84,054
861752	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	67,163	12,858	5,138	85,159
861753	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	60,882	34,687	4,658	100,227
861754	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	62,837	35,307	4,807	102,951
861755	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	60,882	34,957	4,658	100,497
861757	635200 - Commercial Vehicle Enforce Sup	1.0	1.0	71,282	22,041	5,453	98,776



Agency of Transportation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
861758	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	60,882	20,180	4,658	85,720
861759	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	67,163	36,080	5,138	108,381
861760	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	58,906	34,604	4,506	98,016
861763	634300 - Mobile Unit Cust Serv Tech	1.0	1.0	48,922	26,484	3,742	79,148
861764	634300 - Mobile Unit Cust Serv Tech	1.0	1.0	45,947	9,063	3,515	58,525
861765	634300 - Mobile Unit Cust Serv Tech	1.0	1.0	50,523	33,103	3,865	87,491
861766	633500 - Mot Veh Mobile Unit Coord	1.0	1.0	63,045	29,011	4,823	96,879
861767	634903 - MV Driver Improvement Supervis	1.0	1.0	49,130	9,632	3,758	62,520
861768	634800 - MV Customer Service Specialist	1.0	1.0	46,342	17,579	3,545	67,466
861770	634800 - MV Customer Service Specialist	1.0	1.0	40,830	16,592	3,123	60,545
861771	634800 - MV Customer Service Specialist	1.0	1.0	53,456	33,629	4,089	91,174
861774	634800 - MV Customer Service Specialist	1.0	1.0	52,104	26,857	3,986	82,947
861775	634800 - MV Customer Service Specialist	1.0	1.0	38,168	25,433	2,919	66,520
861777	634800 - MV Customer Service Specialist	1.0	1.0	44,990	17,337	3,441	65,768
861897	631101 - Commerical Vehicle Safety Audi	1.0	1.0	70,782	30,396	5,415	106,593
861903	634700 - Motor Vehicle Field Inspector	1.0	1.0	49,130	18,077	3,758	70,965
861925	089020 - Financial Specialist I	1.0	1.0	37,523	24,444	2,870	64,837
867015	90570D - Deputy Commissioner	1.0	1.0	100,318	29,721	7,675	137,714
867021	91590E - Private Secretary	1.0	1.0	43,680	6,062	3,341	53,083
867100	90120A - Commissioner	1.0	1.0	106,288	21,991	8,131	136,410
Total		227.0	229.0	11,652,213	5,203,052	891,382	17,746,647

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$11,442,356	\$10,894,632	\$11,094,482	\$199,850	1.8%
500010 - Exempt	\$0	\$248,664	\$250,286	\$1,622	0.7%
500020 - Other Regular Employees	\$0	\$300,665	\$307,445	\$6,780	2.3%
500040 - Temporary Employees	\$0	\$358,750	\$358,750	\$0	0.0%
500060 - Overtime	\$173,520	\$256,250	\$256,250	\$0	0.0%
500070 - Shift Differential	\$630	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$426,617)	(\$500,027)	(\$73,410)	17.2%
Total	\$11,616,506	\$11,632,344	\$11,767,186	\$134,842	1.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$847,682	\$856,438	\$872,235	\$15,797	1.8%
501010 - FICA - Exempt	\$0	\$19,024	\$19,147	\$123	0.6%
501500 - Health Ins - Classified Empl	\$2,890,981	\$3,114,105	\$2,922,528	(\$191,577)	-6.2%
501510 - Health Ins - Exempt	\$0	\$33,384	\$25,334	(\$8,050)	-24.1%
502000 - Retirement - Classified Empl	\$1,897,147	\$1,949,068	\$1,983,563	\$34,495	1.8%
502010 - Retirement - Exempt	\$0	\$26,607	\$28,283	\$1,676	6.3%
502500 - Dental - Classified Employees	\$144,200	\$181,826	\$183,512	\$1,686	0.9%
502510 - Dental - Exempt	\$0	\$2,382	\$2,436	\$54	2.3%
503000 - Life Ins - Classified Empl	\$31,112	\$47,249	\$48,126	\$877	1.9%
503010 - Life Ins - Exempt	\$0	\$1,049	\$1,056	\$7	0.7%
503500 - LTD - Classified Employees	\$1,280	\$891	\$769	(\$122)	-13.7%
503510 - LTD - Exempt	\$0	\$572	\$575	\$3	0.5%
504000 - EAP - Classified Empl	\$6,610	\$6,870	\$6,780	(\$90)	-1.3%
504010 - EAP - Exempt	\$0	\$90	\$90	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$454,900	\$402,364	\$255,113	(\$147,251)	-36.6%
505500 - Unemployment Compensation	\$45,898	\$47,850	\$50,243	\$2,393	5.0%
505700 - Catamount Health Assessment	\$10,777	\$5,000	\$5,000	\$0	0.0%
505900 - Aot Reimb P/R Chrg To Proj	\$0	\$51,916	\$0	(\$51,916)	-100.0%
Total	\$6,330,587	\$6,746,685	\$6,404,790	(\$341,895)	-5.1%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$3,065	\$9,500	\$7,875	(\$1,625)	-17.1%
507563 - Advertising/Marketing-Other	\$540	\$0	\$0	\$0	0.0%
507565 - IT Contracts - Application Development	\$12,538	\$0	\$6,270	\$6,270	0.0%
507567 - IT Contracts - Data Network	\$18,464	\$0	\$0	\$0	0.0%
507568 - IT Contracts - End-User Computing	\$513,146	\$0	\$1,700,300	\$1,700,300	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$15,656	\$0	\$1,500	\$1,500	0.0%
507615 - Interpreters	\$6,607	\$7,050	\$7,000	(\$50)	-0.7%
507679 - Contr&3Rd Prty-Electical Work	\$2,539	\$0	\$0	\$0	0.0%
Total	\$572,555	\$16,550	\$1,722,945	\$1,706,395	10,310.5%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$1,742	\$0	\$0	\$0	0.0%
Total	\$1,742	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$86,046	\$81,575	\$93,600	\$12,025	14.7%
522217 - Hw - Printers,Copiers,Scanners	\$72,622	\$41,783	\$46,500	\$4,717	11.3%
522272 - Hardware - Security	\$0	\$3,000	\$0	(\$3,000)	-100.0%
522275 - Hardware Servers	\$1,267	\$30,386	\$1,500	(\$28,886)	-95.1%
522276 - Hardware - Storage	\$66,691	\$386	\$45,000	\$44,614	11,558.0%
522277 - Hardware - Voice Network	\$2,084	\$2,050	\$2,050	\$0	0.0%
522284 - Software - Application Support	\$40,860	\$0	\$42,000	\$42,000	0.0%
522286 - Software - Desktop	\$6,451	\$0	\$8,500	\$8,500	0.0%
522291 - Software - Voice Network	\$635	\$0	\$850	\$850	0.0%
522400 - Other Equipment	\$37,595	\$80,000	\$80,000	\$0	0.0%
522410 - Office Equipment	\$5,074	\$1,500	\$2,000	\$500	33.3%
522440 - Safety Supplies & Equipment	\$3,248	\$208,990	\$213,975	\$4,985	2.4%
522445 - Security Systems	\$9,326	\$79,500	\$94,500	\$15,000	18.9%
522600 - Vehicles	\$36,288	\$66,000	\$48,000	(\$18,000)	-27.3%
522700 - Furniture & Fixtures	\$40,749	\$57,000	\$92,000	\$35,000	61.4%
Total	\$408,934	\$652,170	\$770,475	\$118,305	18.1%
Repair and Maintenance Services					
513031 - Hardware-Rep&Maint-Servers	\$0	\$6,386	\$0	(\$6,386)	-100.0%
513032 - Hardware-Rep&Maint-Storage	\$26,653	\$386	\$69,200	\$68,814	17,827.5%
513050 - Software-Rep&Maint-ApplicaSupp	\$31,300	\$554,400	\$47,000	(\$507,400)	-91.5%
Total	\$57,953	\$561,172	\$116,200	(\$444,972)	-79.3%
IT/Telecom Services and Equipment					
516626 - Tele-Internet-Dsl-Cable Modem	\$2,535	\$2,000	\$3,600	\$1,600	80.0%
516656 - Telecom-Paging Service	\$96	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$271	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$73,182	\$65,000	\$78,390	\$13,390	20.6%
516660 - ADS Enterp App Supp SOV Emp Exp	\$0	\$0	\$186,743	\$186,743	0.0%
516661 - ADS App Support SOV Emp Exp	\$0	\$0	\$832,839	\$832,839	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$243,589	\$246,858	\$240,923	(\$5,935)	-2.4%
516672 - ADS Centrex Exp.	\$79,548	\$94,000	\$97,000	\$3,000	3.2%
516678 - It Inter Svc Cost User Support	\$92,517	\$58,717	\$0	(\$58,717)	-100.0%
516685 - ADS Allocation Exp.	\$240,596	\$256,701	\$198,866	(\$57,835)	-22.5%
519085 - Software as a Service	\$318,083	\$1,820,000	\$779,622	(\$1,040,378)	-57.2%
522218 - Hw-Telephone Systems&Equip	\$0	\$0	\$15,000	\$15,000	0.0%



Agency of Transportation

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
522258 - Hw-Personal Mobile Devices	\$666	\$7,000	\$9,000	\$2,000	28.6%
Total	\$1,051,083	\$2,550,276	\$2,441,983	(\$108,293)	-4.2%
Property Management Services					
516575 - Accreditation/Certification	\$60	\$0	\$0	\$0	0.0%
Total	\$60	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$31,368	\$35,000	\$35,000	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$0	\$200	\$0	(\$200)	-100.0%
518020 - Travel-Inst-Meals-Emp	\$2,538	\$2,500	\$2,500	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$12,068	\$14,400	\$30,935	\$16,535	114.8%
518040 - Travel-Inst-Incidentals-Emp	\$233	\$0	\$400	\$400	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$600	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$861	\$1,800	\$1,800	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$8,206	\$8,700	\$4,200	(\$4,500)	-51.7%
518520 - Travel-Outst-Meals-Emp	\$2,211	\$2,000	\$4,000	\$2,000	100.0%
518530 - Travel-Outst-Lodging-Emp	\$11,668	\$22,500	\$21,000	(\$1,500)	-6.7%
518540 - Travel-Outst-Incidentals-Emp	\$828	\$1,000	\$1,500	\$500	50.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$24	\$0	\$0	\$0	0.0%
Total	\$70,603	\$88,100	\$101,335	\$13,235	15.0%
Supplies					
520000 - Office Supplies	\$54,830	\$72,500	\$80,600	\$8,100	11.2%
520100 - Vehicle & Equip Supplies&Fuel	\$7,974	\$10,000	\$10,800	\$800	8.0%
520110 - Gasoline	\$2,678	\$3,000	\$3,500	\$500	16.7%
520200 - Building Maintenance Supplies	\$448	\$0	\$500	\$500	0.0%
520211 - Heating & Ventilation	\$0	\$0	\$1,000	\$1,000	0.0%
520220 - Small Tools	\$183	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$27,676	\$8,850	\$16,311	\$7,461	84.3%
520501 - Ammunition, New, All Types	\$6,342	\$0	\$5,000	\$5,000	0.0%
520510 - It & Data Processing Supplies	\$71,019	\$96,500	\$97,000	\$500	0.5%
520520 - Cloth & Clothing	\$14,767	\$26,200	\$26,200	\$0	0.0%
520521 - Work Boots & Shoes	\$4,007	\$4,000	\$4,500	\$500	12.5%
520540 - Educational Supplies	\$48	\$0	\$0	\$0	0.0%
520550 - Electronic	\$1,115	\$2,000	\$6,200	\$4,200	210.0%
520590 - Fire, Protection & Safety	\$25,878	\$4,500	\$31,400	\$26,900	597.8%
520595 - Police Dogs	\$2,697	\$5,100	\$2,600	(\$2,500)	-49.0%
520600 - Recognition/Awards	\$1,186	\$5,000	\$5,800	\$800	16.0%
520700 - Food	\$1,817	\$3,500	\$2,550	(\$950)	-27.1%
520712 - Water	\$0	\$0	\$2,000	\$2,000	0.0%
521100 - Electricity	\$6,679	\$6,100	\$5,700	(\$400)	-6.6%
521320 - Propane Gas	\$2,486	\$2,000	\$2,000	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$7,742	\$0	\$12,000	\$12,000	0.0%
521510 - Subscriptions	\$35,429	\$34,750	\$29,250	(\$5,500)	-15.8%
521515 - Subscriptions Other Info Serv	\$990	\$0	\$1,500	\$1,500	0.0%
521520 - Other Books & Periodicals	\$1,573	\$7,350	\$4,800	(\$2,550)	-34.7%
521600 - Road Supplies and Materials	\$16,000	\$0	\$1,500	\$1,500	0.0%
521810 - Medical and Lab Supplies	\$652	\$0	\$500	\$500	0.0%
521820 - Paper Products	\$1,086	\$2,000	\$2,300	\$300	15.0%
521851 - Cleaning Equipment	\$0	\$0	\$500	\$500	0.0%
Total	\$295,302	\$293,350	\$356,011	\$62,661	21.4%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019	Difference FY18-19	Percentage Change
			Governor's Recommend		
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$49,198	\$54,910	\$55,515	\$605	1.1%
516010 - Insurance - General Liability	\$62,106	\$124,237	\$147,906	\$23,669	19.1%
516500 - Dues	\$39,138	\$46,925	\$45,000	(\$1,925)	-4.1%
516550 - Licenses	\$932	\$2,000	\$2,000	\$0	0.0%
516610 - Data Circuits	\$0	\$6,141	\$0	(\$6,141)	-100.0%
516623 - Telecom-Mobile Wireless Data	\$0	\$13,878	\$0	(\$13,878)	-100.0%
516652 - Telecom-Telephone Services	\$2,995	\$79,112	\$11,000	(\$68,112)	-86.1%
516683 - ADS PM SOV Employee Expense	\$5,267	\$0	\$0	\$0	0.0%
516812 - Advertising-Radio	\$3,224	\$0	\$62,610	\$62,610	0.0%
516813 - Advertising-Print	\$0	\$0	\$3,500	\$3,500	0.0%
516814 - Advertising-Web	\$360	\$0	\$7,000	\$7,000	0.0%
516815 - Advertising-Other	\$2,588	\$70,000	\$7,390	(\$62,610)	-89.4%
516871 - Giveaways	\$190	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$543,374	\$580,000	\$735,000	\$155,000	26.7%
517005 - Printing & Binding-Bgs Copy Ct	\$196,558	\$230,000	\$250,000	\$20,000	8.7%
517050 - Process&Printg Films, Microfilm	\$928,999	\$1,052,000	\$1,152,000	\$100,000	9.5%
517100 - Registration For Meetings&Conf	\$8,006	\$8,500	\$10,100	\$1,600	18.8%
517110 - Training - Info Tech	\$0	\$0	\$5,500	\$5,500	0.0%
517120 - Empl Train & Background Checks	\$8,487	\$3,500	\$8,500	\$5,000	142.9%
517200 - Postage	\$726,730	\$645,000	\$720,300	\$75,300	11.7%
517205 - Postage - Bgs Postal Svcs Only	\$733,838	\$770,000	\$800,000	\$30,000	3.9%
517300 - Freight & Express Mail	\$19,656	\$17,500	\$18,000	\$500	2.9%
519000 - Other Purchased Services	\$6,654	\$37,000	\$37,000	\$0	0.0%
519006 - Human Resources Services	\$135,579	\$137,604	\$141,729	\$4,125	3.0%
519020 - Dry Cleaning	\$16,326	\$20,000	\$18,650	(\$1,350)	-6.8%
519025 - Security Services	\$5,171	\$0	\$12,500	\$12,500	0.0%
519040 - Moving State Agencies	\$5,766	\$0	\$5,000	\$5,000	0.0%
519081 - Infrastructure as a Service	\$20,700	\$0	\$0	\$0	0.0%
519500 - Aot Reim O/E Charge To Project	\$361	\$0	\$0	\$0	0.0%
Total	\$3,522,203	\$3,898,307	\$4,256,200	\$357,893	9.2%
Other Operating Expenses					
523040 - Courier Freight & Express Mail	\$209	\$0	\$0	\$0	0.0%
523385 - Drug Detect Test Kit Verificat	\$1,411	\$0	\$25,000	\$25,000	0.0%
523620 - Single Audit Allocation	\$56,702	\$76,363	\$78,576	\$2,213	2.9%
523640 - Registration & Identification	\$752,018	\$470,000	\$720,000	\$250,000	53.2%
524000 - Bank Service Charges	\$579,916	\$500,000	\$548,000	\$48,000	9.6%
Total	\$1,390,256	\$1,046,363	\$1,371,576	\$325,213	31.1%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$538,403	\$540,000	\$609,000	\$69,000	12.8%
514550 - Rental - Auto	\$14,618	\$19,500	\$25,100	\$5,600	28.7%
514650 - Rental - Office Equipment	\$39,430	\$13,000	\$35,550	\$22,550	173.5%
Total	\$592,451	\$572,500	\$669,650	\$97,150	17.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$314,517	\$286,524	\$335,000	\$48,476	16.9%
514010 - Rent Land&Bldgs-Non-Office	\$1,009	\$0	\$2,500	\$2,500	0.0%
515010 - Fee-For-Space Charge	\$838,630	\$885,505	\$918,111	\$32,606	3.7%
Total	\$1,154,156	\$1,172,029	\$1,255,611	\$83,582	7.1%



Agency of Transportation

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
Property and Maintenance					
510000 - Water/Sewer	\$2,464	\$1,000	\$2,800	\$1,800	180.0%
510200 - Disposal	\$10,040	\$6,700	\$9,200	\$2,500	37.3%
510210 - Rubbish Removal	\$4,165	\$6,320	\$5,500	(\$820)	-13.0%
510220 - Recycling	\$513	\$0	\$0	\$0	0.0%
510300 - Snow Removal	\$2,015	\$0	\$5,800	\$5,800	0.0%
510400 - Custodial	\$33,308	\$29,250	\$39,500	\$10,250	35.0%
510500 - Other Property Mgmt Services	\$8,104	\$3,500	\$3,500	\$0	0.0%
512000 - Repair & Maint - Buildings	\$15,738	\$0	\$11,420	\$11,420	0.0%
512020 - Repairs Maint To Elec System	\$4,942	\$0	\$7,500	\$7,500	0.0%
512300 - Rep & Maint - Motor Vehicles	\$2,647	\$2,500	\$3,500	\$1,000	40.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$2,500	\$0	(\$2,500)	-100.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$4,969	\$0	\$10,000	\$10,000	0.0%
513010 - Repair & Maint - Office Tech	\$13,759	\$15,000	\$5,500	(\$9,500)	-63.3%
513015 - Repair & Maintenance - Softwar	\$0	\$0	\$6,200	\$6,200	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$19,380	\$2,000	\$11,750	\$9,750	487.5%
513200 - Other Repair & Maint Serv	\$3,294	\$3,300	\$3,700	\$400	12.1%
513210 - Repair&Maint-Property/Grounds	\$0	\$0	\$900	\$900	0.0%
Total	\$125,341	\$72,070	\$126,770	\$54,700	75.9%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Debt Service and Interest					
551400 - Agency Fund Payments	\$1,605,829	\$0	\$0	\$0	0.0%
551440 - Discount Lost	(\$109,939)	\$0	\$0	\$0	0.0%
Total	\$1,495,890	\$0	\$0	\$0	0.0%
Grand Total	\$28,685,622	\$29,301,916	\$31,360,732	\$2,058,816	7.0%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
20105 - Transp Fund - Nondedicated	\$26,395,902	\$27,773,478	\$29,760,414	\$1,986,936	7.2%
20135 - Transportation FHWA Fund	\$363	\$88,000	\$88,000	\$0	0.0%
20165 - Transportation Other Fed Funds	\$713,116	\$1,335,438	\$1,370,768	\$35,330	2.6%
21500 - Inter-Unit Transfers Fund	\$80,351	\$105,000	\$141,550	\$36,550	34.8%
63094 - DMV-Unidentified Receipts	\$714,143	\$0	\$0	\$0	0.0%
63300 - IFTA to Foreign	\$775,911	\$0	\$0	\$0	0.0%
63310 - IRP To Foreign States	\$5,836	\$0	\$0	\$0	0.0%
Total	\$28,685,622	\$29,301,916	\$31,360,732	\$2,058,816	7.0%



Transportation - town highway structures

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Grants Rollup	\$6,230,638	\$6,333,500	\$6,333,500
Total	\$6,230,638	\$6,333,500	\$6,333,500
Fund Type			
Transportation Fund	\$6,230,638	\$6,333,500	\$6,333,500
Total	\$6,230,638	\$6,333,500	\$6,333,500

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Grants Rollup					
550000 - Grants To Municipalities	\$6,230,638	\$6,333,500	\$6,333,500	\$0	0.0%
Total	\$6,230,638	\$6,333,500	\$6,333,500	\$0	0.0%
Grand Total	\$6,230,638	\$6,333,500	\$6,333,500	\$0	0.0%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
20105 - Transp Fund - Nondedicated	\$6,230,638	\$6,333,500	\$6,333,500	\$0	0.0%
Total	\$6,230,638	\$6,333,500	\$6,333,500	\$0	0.0%



Agency of Transportation

Transportation - town highway Vermont local roads

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Fringe Benefits	\$273,681	\$238,471	\$244,157
Contracted and 3rd Party Service	\$149,582	\$90,595	\$119,333
Equipment	\$1,223	\$6,358	\$504
IT/Telecom Services and Equipment	\$3,350	\$3,638	\$2,965
Travel	\$3,004	\$2,852	\$2,555
Supplies	\$23,053	\$24,924	\$11,433
Other Purchased Services	\$17,288	\$20,533	\$13,639
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$13,191	\$12,086	\$9,035
Rental Property	\$300	\$1,236	\$93
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$0	\$0	\$0
Total	\$484,672	\$400,693	\$403,714
Fund Type			
Federal Funds	\$148,784	\$300,000	\$300,000
Transportation Fund	\$335,889	\$100,693	\$103,714
Total	\$484,672	\$400,693	\$403,714

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Fringe Benefits					
505900 - Aot Reimb P/R Chrg To Proj	\$273,681	\$238,471	\$244,157	\$5,686	2.4%
Total	\$273,681	\$238,471	\$244,157	\$5,686	2.4%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$57,932	\$36,629	\$34,684	(\$1,945)	-5.3%
507550 - Contr&3Rd Pty - Info Tech	\$91,650	\$52,581	\$84,649	\$32,068	61.0%
507600 - Other Contr and 3Rd Pty Serv	\$0	\$1,385	\$0	(\$1,385)	-100.0%
Total	\$149,582	\$90,595	\$119,333	\$28,738	31.7%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$96	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$147	\$391	\$202	(\$189)	-48.3%
522290 - Software - Storage	\$0	\$75	\$0	(\$75)	-100.0%
522400 - Other Equipment	\$979	\$240	\$302	\$62	25.8%
522700 - Furniture & Fixtures	\$0	\$5,652	\$0	(\$5,652)	-100.0%
Total	\$1,223	\$6,358	\$504	(\$5,854)	-92.1%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$990	\$426	\$1,057	\$631	148.1%
516659 - Telecom-Wireless Phone Service	\$1,543	\$1,539	\$1,072	(\$467)	-30.3%
516672 - ADS Centrex Exp.	\$213	\$278	\$134	(\$144)	-51.8%
516676 - It Inter Svc Cost Comp Rm Rent	\$494	\$0	\$574	\$574	0.0%
519085 - Software as a Service	\$110	\$0	\$128	\$128	0.0%
522219 - Hardware-Telephone User Equip	\$0	\$208	\$0	(\$208)	-100.0%
522220 - Software - Other	\$0	\$65	\$0	(\$65)	-100.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
522252 - Hw-Mobile&Portable 2 Way Radio	\$0	\$130	\$0	(\$130)	-100.0%
522258 - Hw-Personal Mobile Devices	\$0	\$992	\$0	(\$992)	-100.0%
Total	\$3,350	\$3,638	\$2,965	(\$673)	-18.5%
Travel					
518030 - Travel-Inst-Lodging-Emp	\$2,872	\$2,072	\$2,555	\$483	23.3%
518330 - Travel-Inst-Lodging-Nonemp	\$0	\$630	\$0	(\$630)	-100.0%
518530 - Travel-Outst-Lodging-Emp	\$103	\$150	\$0	(\$150)	-100.0%
518540 - Travel-Outst-Incidentals-Emp	\$29	\$0	\$0	\$0	0.0%
Total	\$3,004	\$2,852	\$2,555	(\$297)	-10.4%
Supplies					
520000 - Office Supplies	\$2,151	\$2,611	\$1,341	(\$1,270)	-48.6%
520015 - Stationary & Envelopes	\$638	\$973	\$378	(\$595)	-61.2%
520100 - Vehicle & Equip Supplies&Fuel	\$25	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$4,475	\$3,380	\$2,608	(\$772)	-22.8%
520230 - Electrical Supplies	\$128	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$590	\$1,110	\$563	(\$547)	-49.3%
520510 - It & Data Processing Supplies	\$521	\$1,257	\$390	(\$867)	-69.0%
520520 - Cloth & Clothing	\$0	\$646	\$0	(\$646)	-100.0%
520540 - Educational Supplies	\$1,897	\$350	\$1,865	\$1,515	432.9%
520560 - Photo Supplies	\$0	\$212	\$0	(\$212)	-100.0%
520700 - Food	\$11,656	\$12,190	\$3,599	(\$8,591)	-70.5%
521100 - Electricity	\$0	\$25	\$0	(\$25)	-100.0%
521510 - Subscriptions	\$634	\$311	\$138	(\$173)	-55.6%
521520 - Other Books & Periodicals	\$0	\$1,738	\$379	(\$1,359)	-78.2%
521600 - Road Supplies and Materials	\$0	\$10	\$0	(\$10)	-100.0%
521800 - Household, Facility&Lab Suppl	\$259	\$100	\$160	\$60	60.0%
521820 - Paper Products	\$80	\$11	\$12	\$1	9.1%
Total	\$23,053	\$24,924	\$11,433	(\$13,491)	-54.1%
Other Purchased Services					
516500 - Dues	\$750	\$500	\$872	\$372	74.4%
516652 - Telecom-Telephone Services	\$0	\$489	\$0	(\$489)	-100.0%
516683 - ADS PM SOV Employee Expense	\$4,373	\$0	\$5,084	\$5,084	0.0%
516871 - Giveaways	\$0	\$1,506	\$0	(\$1,506)	-100.0%
517000 - Printing and Binding	\$4,224	\$3,381	\$1,534	(\$1,847)	-54.6%
517010 - Printing-Promotional	\$529	\$2,756	\$221	(\$2,535)	-92.0%
517100 - Registration For Meetings&Conf	\$600	\$1,915	\$703	(\$1,212)	-63.3%
517110 - Training - Info Tech	\$0	\$228	\$0	(\$228)	-100.0%
517120 - Empl Train & Background Checks	\$15	\$0	\$0	\$0	0.0%
517200 - Postage	\$6,164	\$9,008	\$4,536	(\$4,472)	-49.6%
517300 - Freight & Express Mail	\$92	\$23	\$93	\$70	304.3%
519000 - Other Purchased Services	\$0	\$104	\$0	(\$104)	-100.0%
519500 - Aot Reim O/E Charge To Project	\$540	\$623	\$596	(\$27)	-4.3%
Total	\$17,288	\$20,533	\$13,639	(\$6,894)	-33.6%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$13,191	\$12,086	\$9,035	(\$3,051)	-25.2%
Total	\$13,191	\$12,086	\$9,035	(\$3,051)	-25.2%



Agency of Transportation

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$300	\$1,236	\$93	(\$1,143)	-92.5%
Total	\$300	\$1,236	\$93	(\$1,143)	-92.5%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$484,672	\$400,693	\$403,714	\$3,021	0.8%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
20105 - Transp Fund - Nondedicated	\$335,889	\$100,693	\$103,714	\$3,021	3.0%
20135 - Transportation FHWA Fund	\$148,784	\$300,000	\$300,000	\$0	0.0%
Total	\$484,672	\$400,693	\$403,714	\$3,021	0.8%



Transportation - town highway class 2 roadway

Transportation

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Grants Rollup	\$8,138,295	\$7,848,750	\$7,648,750
Total	\$8,138,295	\$7,848,750	\$7,648,750
Fund Type			
Transportation Fund	\$8,138,295	\$7,848,750	\$7,648,750
Total	\$8,138,295	\$7,848,750	\$7,648,750

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Grants Rollup					
550000 - Grants To Municipalities	\$8,138,295	\$7,848,750	\$7,648,750	(\$200,000)	-2.5%
Total	\$8,138,295	\$7,848,750	\$7,648,750	(\$200,000)	-2.5%
Grand Total	\$8,138,295	\$7,848,750	\$7,648,750	(\$200,000)	-2.5%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
20105 - Transp Fund - Nondedicated	\$8,138,295	\$7,848,750	\$7,648,750	(\$200,000)	-2.5%
Total	\$8,138,295	\$7,848,750	\$7,648,750	(\$200,000)	-2.5%



Agency of Transportation

Transportation - town highway bridges

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$2,353,925	\$1,619,644	\$1,604,968
Contracted and 3rd Party Service	\$2,421,916	\$1,729,969	\$1,576,520
IT/Telecom Services and Equipment	\$0	\$0	\$0
Travel	\$2,607	\$0	\$1,679
Supplies	\$6,579	\$0	\$4,471
Other Purchased Services	\$58,834	\$32,544	\$39,615
Other Operating Expenses	\$4,975	\$0	\$3,410
Rental Other	\$51,646	\$18,854	\$36,703
Property and Maintenance	\$17,682,229	\$13,022,998	\$8,597,628
Grants Rollup	\$67,202	\$100,000	\$1,460,000
Total	\$22,649,913	\$16,524,009	\$13,324,994
Fund Type			
Transportation Infrastructure Bond Fund	\$1,610,519	\$1,156,927	\$547,631
Local Match Debt Service Funds	\$1,260,959	\$767,364	\$692,332
Federal Funds	\$18,524,219	\$13,488,269	\$10,594,419
Transportation Fund	\$1,254,215	\$1,111,449	\$1,490,612
Total	\$22,649,913	\$16,524,009	\$13,324,994

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Fringe Benefits					
505900 - Aot Reimb P/R Chrg To Proj	\$2,353,925	\$1,619,644	\$1,604,968	(\$14,676)	-0.9%
Total	\$2,353,925	\$1,619,644	\$1,604,968	(\$14,676)	-0.9%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$670,189	\$833,078	\$449,656	(\$383,422)	-46.0%
507600 - Other Contr and 3Rd Pty Serv	\$1,751,726	\$896,891	\$1,126,864	\$229,973	25.6%
Total	\$2,421,916	\$1,729,969	\$1,576,520	(\$153,449)	-8.9%
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
518030 - Travel-Inst-Lodging-Emp	\$2,520	\$0	\$1,679	\$1,679	0.0%
518530 - Travel-Outst-Lodging-Emp	\$87	\$0	\$0	\$0	0.0%
Total	\$2,607	\$0	\$1,679	\$1,679	0.0%
Supplies					
520110 - Gasoline	\$3,911	\$0	\$2,501	\$2,501	0.0%
520220 - Small Tools	\$82	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$15	\$0	\$0	\$0	0.0%
521810 - Medical and Lab Supplies	\$2,571	\$0	\$1,970	\$1,970	0.0%
Total	\$6,579	\$0	\$4,471	\$4,471	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Other Purchased Services					
516623 - Telecom-Mobile Wireless Data	\$126	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$294	\$0	\$126	\$126	0.0%
517300 - Freight & Express Mail	\$7	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$7,000	\$0	\$5,024	\$5,024	0.0%
519500 - Aot Reim O/E Charge To Project	\$51,408	\$32,544	\$34,465	\$1,921	5.9%
Total	\$58,834	\$32,544	\$39,615	\$7,071	21.7%
Other Operating Expenses					
523640 - Registration & Identification	\$1,685	\$0	\$1,099	\$1,099	0.0%
524100 - Contracted 3Rd Party Settlemen	\$3,290	\$0	\$2,311	\$2,311	0.0%
551060 - Late Interest Charge	\$0	\$0	\$0	\$0	0.0%
Total	\$4,975	\$0	\$3,410	\$3,410	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$37,857	\$18,854	\$27,268	\$8,414	44.6%
514550 - Rental - Auto	\$11,785	\$0	\$7,859	\$7,859	0.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$2,004	\$0	\$1,576	\$1,576	0.0%
Total	\$51,646	\$18,854	\$36,703	\$17,849	94.7%
Property and Maintenance					
522100 - Property-Land	\$77,325	\$0	\$52,206	\$52,206	0.0%
522800 - Prop-Bldg&Lsehold Infra Improv	\$17,604,904	\$13,022,998	\$8,545,422	(\$4,477,576)	-34.4%
Total	\$17,682,229	\$13,022,998	\$8,597,628	(\$4,425,370)	-34.0%
Grants Rollup					
550000 - Grants To Municipalities	\$67,202	\$100,000	\$1,460,000	\$1,360,000	1,360.0%
Total	\$67,202	\$100,000	\$1,460,000	\$1,360,000	1,360.0%
Grand Total	\$22,649,913	\$16,524,009	\$13,324,994	(\$3,199,015)	-19.4%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
20105 - Transp Fund - Nondedicated	\$1,254,215	\$1,111,449	\$1,490,612	\$379,163	34.1%
20135 - Transportation FHWA Fund	\$18,524,219	\$13,488,269	\$10,594,419	(\$2,893,850)	-21.5%
20160 - Transportation Local Fund	\$1,260,959	\$767,364	\$692,332	(\$75,032)	-9.8%
20191 - TR Infrastructure Bond Fund	\$1,610,519	\$1,156,927	\$547,631	(\$609,296)	-52.7%
Total	\$22,649,913	\$16,524,009	\$13,324,994	(\$3,199,015)	-19.4%



Agency of Transportation

Transportation - town highway aid program

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 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 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	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 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	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%



Transportation-town highway: state aid for federal disasters

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 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	\$787,834	\$180,000	\$180,000
Total	\$787,834	\$180,000	\$180,000
Fund Type			
Federal Funds	\$709,751	\$160,000	\$160,000
Transportation Fund	\$78,083	\$20,000	\$20,000
Total	\$787,834	\$180,000	\$180,000

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$787,834	\$180,000	\$180,000	\$0	0.0%
Total	\$787,834	\$180,000	\$180,000	\$0	0.0%
Grand Total	\$787,834	\$180,000	\$180,000	\$0	0.0%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
20105 - Transp Fund - Nondedicated	\$78,083	\$20,000	\$20,000	\$0	0.0%
20135 - Transportation FHWA Fund	\$709,751	\$160,000	\$160,000	\$0	0.0%
Total	\$787,834	\$180,000	\$180,000	\$0	0.0%



Agency of Transportation

Transportation - town highway class 1 supplemental grants

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 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 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	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 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
20105 - Transp Fund - Nondedicated	\$128,750	\$128,750	\$128,750	\$0	0.0%
Total	\$128,750	\$128,750	\$128,750	\$0	0.0%



Transportation - state aid for nonfederal disasters

Transportation

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Fringe Benefits	\$0	\$0	\$0
Grants Rollup	\$3,146,731	\$1,150,000	\$1,150,000
Total	\$3,146,731	\$1,150,000	\$1,150,000
Fund Type			
Transportation Fund	\$3,146,731	\$1,150,000	\$1,150,000
Total	\$3,146,731	\$1,150,000	\$1,150,000

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$3,146,731	\$1,150,000	\$1,150,000	\$0	0.0%
Total	\$3,146,731	\$1,150,000	\$1,150,000	\$0	0.0%
Grand Total	\$3,146,731	\$1,150,000	\$1,150,000	\$0	0.0%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
20105 - Transp Fund - Nondedicated	\$3,146,731	\$1,150,000	\$1,150,000	\$0	0.0%
Total	\$3,146,731	\$1,150,000	\$1,150,000	\$0	0.0%



Agency of Transportation

Transportation - municipal mitigation grant program

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Property and Maintenance	\$0	\$150,000	\$200,000
Grants Rollup	\$1,451,800	\$7,632,342	\$8,882,342
Total	\$1,451,800	\$7,782,342	\$9,082,342
Fund Type			
Federal Funds	\$110,576	\$5,442,342	\$5,442,342
Special Fund	\$667,549	\$1,100,000	\$2,400,000
Transportation Fund	\$673,674	\$1,240,000	\$1,240,000
Total	\$1,451,800	\$7,782,342	\$9,082,342

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Property and Maintenance					
510100 - Municipal Stormwater Utility Charge	\$0	\$150,000	\$200,000	\$50,000	33.3%
Total	\$0	\$150,000	\$200,000	\$50,000	33.3%
Grants Rollup					
550000 - Grants To Municipalities	\$1,451,800	\$7,632,342	\$8,882,342	\$1,250,000	16.4%
Total	\$1,451,800	\$7,632,342	\$8,882,342	\$1,250,000	16.4%
Grand Total	\$1,451,800	\$7,782,342	\$9,082,342	\$1,300,000	16.7%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
20105 - Transp Fund - Nondedicated	\$673,674	\$1,240,000	\$1,240,000	\$0	0.0%
20135 - Transportation FHWA Fund	\$110,576	\$5,442,342	\$5,442,342	\$0	0.0%
21932 - Clean Water Fund	\$667,549	\$1,100,000	\$0	(\$1,100,000)	-100.0%
32100 - Transportation Projects Fund	\$0	\$0	\$2,400,000	\$2,400,000	0.0%
Total	\$1,451,800	\$7,782,342	\$9,082,342	\$1,300,000	16.7%



Transportation - public assistance program

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$30,524	\$0	\$0
Fringe Benefits	\$32,175	\$0	\$0
Contracted and 3rd Party Service	\$215,710	\$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	\$47	\$0	\$0
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$0	\$0	\$0
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$1,329,528	\$640,000	\$640,000
Grants Rollup	\$3,854,015	\$5,000,000	\$4,419,457
Total	\$5,461,999	\$5,640,000	\$5,059,457
Fund Type			
Federal Funds	\$4,220,598	\$3,000,000	\$3,000,000
IDT Funds	\$0	\$480,000	\$480,000
Special Fund	\$1,241,401	\$2,000,000	\$1,419,457
Transportation Fund	\$0	\$160,000	\$160,000
Total	\$5,461,999	\$5,640,000	\$5,059,457

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$30,524	\$0	\$0	\$0	0.0%
Total	\$30,524	\$0	\$0	\$0	0.0%
Fringe Benefits					
505900 - Aot Reimb P/R Chrg To Proj	\$32,175	\$0	\$0	\$0	0.0%
Total	\$32,175	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$93,730	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$121,980	\$0	\$0	\$0	0.0%
Total	\$215,710	\$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%



Agency of Transportation

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Other Purchased Services					
517020 - Photocopying	\$47	\$0	\$0	\$0	0.0%
Total	\$47	\$0	\$0	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
522800 - Prop-Bldg&Lsehold Infra Improv	\$1,267,322	\$640,000	\$640,000	\$0	0.0%
522940 - Railroads	\$62,206	\$0	\$0	\$0	0.0%
Total	\$1,329,528	\$640,000	\$640,000	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$3,600,574	\$5,000,000	\$4,419,457	(\$580,543)	-11.6%
550220 - Grants	\$253,442	\$0	\$0	\$0	0.0%
Total	\$3,854,015	\$5,000,000	\$4,419,457	(\$580,543)	-11.6%
Grand Total	\$5,461,999	\$5,640,000	\$5,059,457	(\$580,543)	-10.3%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
20105 - Transp Fund - Nondedicated	\$0	\$160,000	\$160,000	\$0	0.0%
20150 - Transportation FEMA Fund	\$4,220,598	\$3,000,000	\$3,000,000	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$0	\$480,000	\$480,000	\$0	0.0%
21555 - Emergency Relief & Assist Fd	\$1,241,401	\$2,000,000	\$1,419,457	(\$580,543)	-29.0%
Total	\$5,461,999	\$5,640,000	\$5,059,457	(\$580,543)	-10.3%



Transportation board

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$142,796	\$129,131	\$142,800
Fringe Benefits	\$65,308	\$63,526	\$65,986
Contracted and 3rd Party Service	\$11,972	\$5,000	\$21,833
PerDiem and Other Personal Services	\$5,957	\$8,000	\$5,000
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$6,414	\$6,930	\$14,258
Travel	\$5,656	\$6,200	\$5,800
Supplies	\$580	\$900	\$800
Other Purchased Services	\$2,674	\$3,617	\$3,766
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$274	\$200	\$0
Rental Property	\$10,471	\$10,246	\$11,000
Property and Maintenance	\$283	\$0	\$300
Total	\$252,385	\$233,750	\$271,543
Fund Type			
Transportation Fund	\$252,385	\$233,750	\$271,543
Total	\$252,385	\$233,750	\$271,543

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
861691	630800 - Lemon Law Administrator	1.0	1.0	79,435	23,499	6,077	109,011
867002	95030E - Exec Sec Bd Of Trans	0.7	1.0	63,365	29,214	4,848	97,427
Total		1.7	2.0	142,800	52,713	10,925	206,438

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$142,796	\$67,163	\$79,435	\$12,272	18.3%
500010 - Exempt	\$0	\$61,968	\$63,365	\$1,397	2.3%
Total	\$142,796	\$129,131	\$142,800	\$13,669	10.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$10,493	\$5,138	\$6,077	\$939	18.3%
501010 - FICA - Exempt	\$0	\$4,741	\$4,848	\$107	2.3%
501500 - Health Ins - Classified Empl	\$24,198	\$8,346	\$8,445	\$99	1.2%
501510 - Health Ins - Exempt	\$0	\$16,692	\$16,889	\$197	1.2%
502000 - Retirement - Classified Empl	\$24,912	\$11,733	\$13,877	\$2,144	18.3%
502010 - Retirement - Exempt	\$0	\$10,826	\$11,070	\$244	2.3%
502500 - Dental - Classified Employees	\$945	\$794	\$812	\$18	2.3%
502510 - Dental - Exempt	\$0	\$794	\$812	\$18	2.3%
503000 - Life Ins - Classified Empl	\$613	\$283	\$335	\$52	18.4%
503010 - Life Ins - Exempt	\$0	\$262	\$267	\$5	1.9%
503500 - LTD - Classified Employees	\$142	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$143	\$146	\$3	2.1%



Agency of Transportation

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
504000 - EAP - Classified Empl	\$59	\$30	\$30	\$0	0.0%
504010 - EAP - Exempt	\$0	\$30	\$30	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$3,855	\$3,514	\$2,248	(\$1,266)	-36.0%
505500 - Unemployment Compensation	\$0	\$100	\$0	(\$100)	-100.0%
505700 - Catamount Health Assessment	\$91	\$100	\$100	\$0	0.0%
Total	\$65,308	\$63,526	\$65,986	\$2,460	3.9%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$11,171	\$5,000	\$21,033	\$16,033	320.7%
507600 - Other Contr and 3Rd Pty Serv	\$801	\$0	\$800	\$800	0.0%
Total	\$11,972	\$5,000	\$21,833	\$16,833	336.7%
PerDiem and Other Personal Services					
506000 - Per Diem	\$4,550	\$8,000	\$5,000	(\$3,000)	-37.5%
506220 - Transcripts	\$1,407	\$0	\$0	\$0	0.0%
Total	\$5,957	\$8,000	\$5,000	(\$3,000)	-37.5%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$177	\$200	\$200	\$0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	\$0	\$0	\$1,645	\$1,645	0.0%
516661 - ADS App Support SOV Emp Exp	\$0	\$0	\$7,338	\$7,338	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$2,064	\$2,156	\$2,123	(\$33)	-1.5%
516672 - ADS Centrex Exp.	\$1,043	\$1,237	\$1,200	(\$37)	-3.0%
516678 - It Inter Svc Cost User Support	\$1,086	\$1,095	\$0	(\$1,095)	-100.0%
516685 - ADS Allocation Exp.	\$2,044	\$2,242	\$1,752	(\$490)	-21.9%
Total	\$6,414	\$6,930	\$14,258	\$7,328	105.7%
Travel					
517999 - Travel In-State Employee	\$0	\$3,000	\$5,800	\$2,800	93.3%
518000 - Travel-Inst-Auto Mileage-Emp	\$808	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$125	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$4,029	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$576	\$200	\$0	(\$200)	-100.0%
518330 - Travel-Inst-Lodging-Nonemp	\$110	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$7	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$3,000	\$0	(\$3,000)	-100.0%
Total	\$5,656	\$6,200	\$5,800	(\$400)	-6.5%
Supplies					
520000 - Office Supplies	\$56	\$200	\$100	(\$100)	-50.0%
520510 - It & Data Processing Supplies	\$327	\$500	\$500	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$0	\$200	\$200	\$0	0.0%
521510 - Subscriptions	\$196	\$0	\$0	\$0	0.0%
Total	\$580	\$900	\$800	(\$100)	-11.1%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$311	\$480	\$489	\$9	1.9%
516010 - Insurance - General Liability	\$526	\$1,085	\$1,303	\$218	20.1%
516500 - Dues	\$110	\$100	\$100	\$0	0.0%
516813 - Advertising-Print	\$148	\$400	\$150	(\$250)	-62.5%
516870 - Trade Shows & Events	\$275	\$0	\$300	\$300	0.0%
517100 - Registration For Meetings&Conf	\$0	\$250	\$0	(\$250)	-100.0%
517200 - Postage	\$177	\$100	\$175	\$75	75.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
519006 - Human Resources Services	\$1,126	\$1,202	\$1,249	\$47	3.9%
Total	\$2,674	\$3,617	\$3,766	\$149	4.1%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514650 - Rental - Office Equipment	\$0	\$200	\$0	(\$200)	-100.0%
515000 - Rental - Other	\$274	\$0	\$0	\$0	0.0%
Total	\$274	\$200	\$0	(\$200)	-100.0%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$713	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$9,758	\$10,246	\$11,000	\$754	7.4%
Total	\$10,471	\$10,246	\$11,000	\$754	7.4%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$283	\$0	\$300	\$300	0.0%
Total	\$283	\$0	\$300	\$300	0.0%
Grand Total	\$252,385	\$233,750	\$271,543	\$37,793	16.2%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
20105 - Transp Fund - Nondedicated	\$252,385	\$233,750	\$271,543	\$37,793	16.2%
Total	\$252,385	\$233,750	\$271,543	\$37,793	16.2%



Agency of Transportation

Transportation - central garage

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.

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.

Goals/Objectives/Performance Measures

Goals/Objectives/Performance Measures

Key Budget Issues FY 2019

Key Budget Issues FY 2019

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,895,402	\$2,713,768	\$2,653,914
Fringe Benefits	\$1,705,762	\$1,731,926	\$1,621,013



Agency of Transportation

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Contracted and 3rd Party Service	\$2,539	\$13,500	\$8,500
Equipment	\$7,809,573	\$8,047,353	\$8,453,106
IT/Telecom Services and Equipment	\$165,259	\$233,238	\$431,485
Travel	\$4,795	\$3,000	\$4,000
Supplies	\$5,234,221	\$5,618,100	\$5,954,750
Other Purchased Services	\$364,416	\$394,686	\$409,308
Other Operating Expenses	\$16,996	\$22,340	\$22,448
Rental Other	\$3,346	\$5,000	\$3,500
Rental Property	\$72,971	\$60,000	\$75,000
Property and Maintenance	\$933,068	\$1,139,500	\$1,046,500
Property Management Services	\$1,480	\$0	\$0
Repair and Maintenance Services	\$881	\$72,500	\$1,000
Total	\$19,210,710	\$20,054,911	\$20,684,524
Fund Type			
ISF Funds	\$19,210,710	\$20,054,911	\$20,684,524
Total	\$19,210,710	\$20,054,911	\$20,684,524

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860012	477500 - AOT Senior Manager II	1.0	1.0	110,510	44,090	8,454	163,054
860066	020301 - CG Parts Specialist Supervisor	1.0	1.0	68,682	30,020	5,254	103,956
860073	800800 - AOT Vehicle & Equipm Tech I	1.0	1.0	47,403	32,275	3,626	83,304
860075	820000 - Central Garage Regional Superv	1.0	1.0	63,066	35,348	4,824	103,238
860077	800800 - AOT Vehicle & Equipm Tech I	1.0	1.0	43,077	16,995	3,296	63,368
860080	800800 - AOT Vehicle & Equipm Tech I	1.0	1.0	48,922	9,595	3,742	62,259
860081	820000 - Central Garage Regional Superv	1.0	1.0	63,066	35,348	4,824	103,238
860082	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	51,709	33,046	3,956	88,711
860084	830600 - AOT Fleet Operations Superviso	1.0	1.0	68,640	13,123	5,251	87,014
860085	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	52,811	33,513	4,040	90,364
860087	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	63,045	35,344	4,823	103,212
860088	820000 - Central Garage Regional Superv	1.0	1.0	59,675	34,741	4,565	98,981
860130	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	57,949	34,433	4,433	96,815
860171	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	42,370	16,868	3,241	62,479
860305	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	59,634	34,464	4,562	98,660
860334	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	42,162	25,275	3,225	70,662
860429	020300 - AOT Parts Specialist III	1.0	1.0	51,709	33,316	3,956	88,981
860434	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	50,024	33,014	3,826	86,864
860464	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	39,499	7,910	3,022	50,431
860479	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	40,830	18,237	3,123	62,190
860486	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	39,499	7,910	3,022	50,431
860500	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	50,024	18,237	3,826	72,087
860518	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	43,930	8,702	3,361	55,993
860532	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	44,990	17,337	3,441	65,768
860563	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	54,579	27,496	4,175	86,250
860574	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	61,381	35,046	4,696	101,123
860668	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	38,168	16,116	2,919	57,203
860689	820000 - Central Garage Regional Superv	1.0	1.0	61,402	35,050	4,697	101,149
860754	020300 - AOT Parts Specialist III	1.0	1.0	42,370	26,185	3,241	71,796
860780	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	59,634	34,734	4,562	98,930
860807	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	51,168	18,442	3,914	73,524
860809	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	42,162	25,275	3,225	70,662
860843	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	40,830	16,592	3,123	60,545
860850	020300 - AOT Parts Specialist III	1.0	1.0	53,373	33,613	4,083	91,069
861060	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	54,579	33,829	4,175	92,583
861061	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	43,930	17,048	3,361	64,339
861062	820000 - Central Garage Regional Superv	1.0	1.0	68,682	36,353	5,254	110,289
861109	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	54,829	10,652	4,194	69,675



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
861180	020300 - AOT Parts Specialist III	1.0	1.0	50,024	26,681	3,826	80,531
861182	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	53,373	33,613	4,083	91,069
861217	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	53,456	18,852	4,089	76,397
861219	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	54,829	27,541	4,194	86,564
861223	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	46,446	17,597	3,553	67,596
861255	830600 - AOT Fleet Operations Superviso	1.0	1.0	66,435	35,950	5,082	107,467
861297	020300 - AOT Parts Specialist III	1.0	1.0	54,829	33,874	4,194	92,897
861299	800800 - AOT Vehicle & Equipm Tech I	1.0	1.0	45,947	32,285	3,515	81,747
861303	020300 - AOT Parts Specialist III	1.0	1.0	51,709	18,539	3,956	74,204
861321	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	40,830	8,147	3,123	52,100
861433	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	40,830	16,592	3,123	60,545
861434	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	49,546	26,596	3,790	79,932
861607	820000 - Central Garage Regional Superv	1.0	1.0	64,958	35,686	4,969	105,613
Total		51.0	51.0	2,703,525	1,307,525	206,809	4,217,859

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
Salaries and Wages					
500000 - Classified Employees	\$2,809,341	\$2,786,889	\$2,703,525	(\$83,364)	-3.0%
500040 - Temporary Employees	\$0	\$30,000	\$30,000	\$0	0.0%
500060 - Overtime	\$86,061	\$80,000	\$100,000	\$20,000	25.0%
508000 - Vacancy Turnover Savings	\$0	(\$183,121)	(\$179,611)	\$3,510	-1.9%
Total	\$2,895,402	\$2,713,768	\$2,653,914	(\$59,854)	-2.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$210,281	\$213,200	\$206,809	(\$6,391)	-3.0%
501500 - Health Ins - Classified Empl	\$765,360	\$812,926	\$780,612	(\$32,314)	-4.0%
502000 - Retirement - Classified Empl	\$494,720	\$486,876	\$472,311	(\$14,565)	-3.0%
502500 - Dental - Classified Employees	\$38,059	\$42,876	\$41,412	(\$1,464)	-3.4%
503000 - Life Ins - Classified Empl	\$7,930	\$11,758	\$11,406	(\$352)	-3.0%
503500 - LTD - Classified Employees	\$243	\$249	\$254	\$5	2.0%
504000 - EAP - Classified Empl	\$1,547	\$1,620	\$1,530	(\$90)	-5.6%
504550 - Uniform Rental	\$11,546	\$12,000	\$12,000	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$106,015	\$96,638	\$57,316	(\$39,322)	-40.7%
505700 - Catamount Health Assessment	\$2,541	\$0	\$0	\$0	0.0%
505900 - Aot Reimb P/R Chrg To Proj	\$67,520	\$53,783	\$37,363	(\$16,420)	-30.5%
Total	\$1,705,762	\$1,731,926	\$1,621,013	(\$110,913)	-6.4%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$895	\$10,000	\$5,000	(\$5,000)	-50.0%
507600 - Other Contr and 3Rd Pty Serv	\$1,644	\$3,500	\$3,500	\$0	0.0%
Total	\$2,539	\$13,500	\$8,500	(\$5,000)	-37.0%
Equipment					
522217 - Hw - Printers,Copiers,Scanners	\$1,273	\$0	\$1,000	\$1,000	0.0%
522271 - Hardware - IT Service Desk	\$1,980	\$0	\$2,000	\$2,000	0.0%
522283 - Software-Application Development	\$7,332	\$0	\$0	\$0	0.0%
522284 - Software - Application Support	\$126,020	\$0	\$130,000	\$130,000	0.0%
522285 - Software - Data Network	\$3,450	\$0	\$4,000	\$4,000	0.0%
522286 - Software - Desktop	\$161	\$0	\$500	\$500	0.0%
522300 - Maintenance Equipment	\$6,927,126	\$6,904,353	\$6,837,106	(\$67,247)	-1.0%
522400 - Other Equipment	(\$499,543)	\$135,000	\$225,000	\$90,000	66.7%
522410 - Office Equipment	\$106	\$2,500	\$1,000	(\$1,500)	-60.0%
522430 - Communications Equipment	\$0	\$2,500	\$0	(\$2,500)	-100.0%
522600 - Vehicles	\$1,241,004	\$1,000,000	\$1,250,000	\$250,000	25.0%



Agency of Transportation

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
522700 - Furniture & Fixtures	\$665	\$3,000	\$2,500	(\$500)	-16.7%
Total	\$7,809,573	\$8,047,353	\$8,453,106	\$405,753	5.0%
Repair and Maintenance Services					
513034 - Hardware-Rep&Maint-DataNetwork	\$881	\$0	\$1,000	\$1,000	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	\$0	\$72,500	\$0	(\$72,500)	-100.0%
Total	\$881	\$72,500	\$1,000	(\$71,500)	-98.6%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$20,000	\$0	(\$20,000)	-100.0%
516659 - Telecom-Wireless Phone Service	\$11,094	\$0	\$10,000	\$10,000	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	\$0	\$0	\$41,956	\$41,956	0.0%
516661 - ADS App Support SOV Emp Exp	\$0	\$0	\$187,114	\$187,114	0.0%
516670 - It Intersvccost- Dii Other	\$842	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$56,769	\$59,289	\$54,128	(\$5,161)	-8.7%
516672 - ADS Centrex Exp.	\$8,850	\$5,000	\$10,000	\$5,000	100.0%
516677 - It Inter Svc Cost Data Process	\$0	\$57,179	\$58,608	\$1,429	2.5%
516678 - It Inter Svc Cost User Support	\$31,498	\$30,117	\$0	(\$30,117)	-100.0%
516685 - ADS Allocation Exp.	\$56,206	\$61,653	\$44,679	(\$16,974)	-27.5%
522220 - Software - Other	\$0	\$0	\$25,000	\$25,000	0.0%
Total	\$165,259	\$233,238	\$431,485	\$198,247	85.0%
Property Management Services					
512015 - Sprinkler Services & Insp	\$1,480	\$0	\$0	\$0	0.0%
Total	\$1,480	\$0	\$0	\$0	0.0%
Travel					
517310 - Chemical Waste Shipments	\$2,422	\$0	\$1,000	\$1,000	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$1,368	\$500	\$1,500	\$1,000	200.0%
518040 - Travel-Inst-Incidentals-Emp	\$11	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$210	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$30	\$1,000	\$500	(\$500)	-50.0%
518520 - Travel-Outst-Meals-Emp	\$68	\$500	\$500	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$651	\$1,000	\$500	(\$500)	-50.0%
518540 - Travel-Outst-Incidentals-Emp	\$36	\$0	\$0	\$0	0.0%
Total	\$4,795	\$3,000	\$4,000	\$1,000	33.3%
Supplies					
520000 - Office Supplies	\$6,833	\$10,000	\$7,500	(\$2,500)	-25.0%
520100 - Vehicle & Equip Supplies&Fuel	\$2,457,517	\$2,000,000	\$2,350,000	\$350,000	17.5%
520101 - Snow Plow Parts	\$261,062	\$400,000	\$325,000	(\$75,000)	-18.8%
520105 - Tires	\$326,371	\$275,000	\$325,000	\$50,000	18.2%
520110 - Gasoline	\$683,829	\$787,500	\$787,500	\$0	0.0%
520120 - Diesel	\$1,284,687	\$1,925,000	\$1,925,000	\$0	0.0%
520180 - bottled & Chemical Gases	\$67	\$0	\$500	\$500	0.0%
520200 - Building Maintenance Supplies	\$22,250	\$10,000	\$25,000	\$15,000	150.0%
520210 - Plumbing, Heating & Vent	\$1,840	\$1,000	\$1,000	\$0	0.0%
520220 - Small Tools	\$77,551	\$75,350	\$80,000	\$4,650	6.2%
520230 - Electrical Supplies	\$1,339	\$2,000	\$2,000	\$0	0.0%
520500 - Other General Supplies	\$5,646	\$20,000	\$20,000	\$0	0.0%
520520 - Cloth & Clothing	\$0	\$3,000	\$1,000	(\$2,000)	-66.7%
520521 - Work Boots & Shoes	\$6,740	\$8,500	\$8,500	\$0	0.0%
520590 - Fire, Protection & Safety	\$11,966	\$10,000	\$8,500	(\$1,500)	-15.0%
520700 - Food	\$0	\$1,000	\$0	(\$1,000)	-100.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
520712 - Water	\$1,140	\$750	\$750	\$0	0.0%
521000 - Natural Gas	\$1,024	\$0	\$1,000	\$1,000	0.0%
521100 - Electricity	\$18,631	\$35,000	\$25,000	(\$10,000)	-28.6%
521210 - Heating Oil #1	\$348	\$0	\$500	\$500	0.0%
521220 - Heating Oil #2	\$20,220	\$25,000	\$25,000	\$0	0.0%
521320 - Propane Gas	\$4,076	\$5,000	\$4,000	(\$1,000)	-20.0%
521510 - Subscriptions	\$2,908	\$0	\$3,000	\$3,000	0.0%
521515 - Subscriptions Other Info Serv	\$560	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$3,722	\$0	\$3,000	\$3,000	0.0%
521800 - Household, Facility&Lab Suppl	\$33,805	\$20,000	\$25,000	\$5,000	25.0%
521810 - Medical and Lab Supplies	\$0	\$2,000	\$0	(\$2,000)	-100.0%
521813 - Oxygen	\$64	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$27	\$2,000	\$1,000	(\$1,000)	-50.0%
Total	\$5,234,221	\$5,618,100	\$5,954,750	\$336,650	6.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$8,550	\$13,188	\$12,473	(\$715)	-5.4%
516010 - Insurance - General Liability	\$14,474	\$29,839	\$33,230	\$3,391	11.4%
516020 - Insurance - Auto	\$290,571	\$305,110	\$314,263	\$9,153	3.0%
516500 - Dues	\$198	\$500	\$500	\$0	0.0%
516550 - Licenses	\$600	\$500	\$500	\$0	0.0%
516683 - ADS PM SOV Employee Expense	\$1,240	\$0	\$1,000	\$1,000	0.0%
516813 - Advertising-Print	\$1,162	\$0	\$1,000	\$1,000	0.0%
516820 - Advertising - Job Vacancies	\$6,604	\$3,000	\$5,000	\$2,000	66.7%
517000 - Printing and Binding	\$3,370	\$3,500	\$3,500	\$0	0.0%
517100 - Registration For Meetings&Conf	\$350	\$500	\$500	\$0	0.0%
517110 - Training - Info Tech	\$20	\$0	\$0	\$0	0.0%
517200 - Postage	\$56	\$500	\$500	\$0	0.0%
517300 - Freight & Express Mail	\$6,242	\$5,000	\$5,000	\$0	0.0%
519006 - Human Resources Services	\$30,969	\$33,049	\$31,842	(\$1,207)	-3.7%
519500 - Aot Reim O/E Charge To Project	\$11	\$0	\$0	\$0	0.0%
Total	\$364,416	\$394,686	\$409,308	\$14,622	3.7%
Other Operating Expenses					
523620 - Single Audit Allocation	\$13,214	\$18,340	\$18,448	\$108	0.6%
523640 - Registration & Identification	\$3,384	\$4,000	\$4,000	\$0	0.0%
551060 - Late Interest Charge	\$397	\$0	\$0	\$0	0.0%
Total	\$16,996	\$22,340	\$22,448	\$108	0.5%
Rental Other					
514650 - Rental - Office Equipment	\$600	\$2,500	\$1,000	(\$1,500)	-60.0%
515000 - Rental - Other	\$2,746	\$2,500	\$2,500	\$0	0.0%
Total	\$3,346	\$5,000	\$3,500	(\$1,500)	-30.0%
Rental Property					
515010 - Fee-For-Space Charge	\$72,971	\$60,000	\$75,000	\$15,000	25.0%
Total	\$72,971	\$60,000	\$75,000	\$15,000	25.0%
Property and Maintenance					
510000 - Water/Sewer	\$2,702	\$3,000	\$3,000	\$0	0.0%
510200 - Disposal	\$270	\$500	\$500	\$0	0.0%
510210 - Rubbish Removal	\$12,251	\$10,000	\$12,000	\$2,000	20.0%
510400 - Custodial	\$10,555	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$6,811	\$20,000	\$20,000	\$0	0.0%



Agency of Transportation

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
512010 - Plumbing & Heating Systems	\$121	\$5,000	\$5,000	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$556,817	\$775,000	\$675,000	(\$100,000)	-12.9%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$325,000	\$0	(\$325,000)	-100.0%
513005 - Repair&Maintenance-Compsys Hw	\$0	\$0	\$0	\$0	0.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$343,540	\$0	\$330,000	\$330,000	0.0%
513200 - Other Repair & Maint Serv	\$0	\$1,000	\$1,000	\$0	0.0%
Total	\$933,068	\$1,139,500	\$1,046,500	(\$93,000)	-8.2%
Grand Total	\$19,210,710	\$20,054,911	\$20,684,524	\$629,613	3.1%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
57100 - Highway Garage Fund	\$19,210,710	\$20,054,911	\$20,684,524	\$629,613	3.1%
Total	\$19,210,710	\$20,054,911	\$20,684,524	\$629,613	3.1%



Debt Service

Debt service

Debt service

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Department				
Debt service	0.00	\$151,481,568	\$79,333,039	\$78,097,467
Total	0.00	\$151,481,568	\$79,333,039	\$78,097,467
Fund Type				
General Funds		\$71,120,080	\$73,989,703	\$72,860,749
TIB Debt Service Fund		\$76,991,490	\$2,503,738	\$2,504,688
Transportation Fund		\$1,884,089	\$1,709,452	\$1,629,544
Special Fund		\$336,000	\$0	\$0
ARRA Funds		\$1,149,909	\$1,130,146	\$1,102,486
Total		\$151,481,568	\$79,333,039	\$78,097,467



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 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 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
	0.00	\$151,481,568	\$79,333,039	\$78,097,467
Total	0.00	\$151,481,568	\$79,333,039	\$78,097,467
Fund Type				
General Funds		\$71,120,080	\$73,989,703	\$72,860,749
TIB Debt Service Fund		\$76,991,490	\$2,503,738	\$2,504,688
Transportation Fund		\$1,884,089	\$1,709,452	\$1,629,544
Special Fund		\$336,000	\$0	\$0
ARRA Funds		\$1,149,909	\$1,130,146	\$1,102,486
Total		\$151,481,568	\$79,333,039	\$78,097,467



Debt service



One-Time Appropriations

One-Time Appropriations

One-Time Appropriations

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Department				
One-Time Appropriations	0.00	\$0	\$0	\$5,033,416
Total	0.00	\$0	\$0	\$5,033,416
Fund Type				
General Funds		\$0	\$0	\$2,123,516
Special Fund		\$0	\$0	\$2,909,900
Total		\$0	\$0	\$5,033,416



One-Time Appropriations

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
2018 Primary Elections	0.00	\$0	\$0	\$400,000
Competitive Grants to Tech Centers	0.00	\$0	\$0	\$360,000
Dual Enrollment	0.00	\$0	\$0	\$630,000
Gov. Priorities - VCG Place and SB Recruit	0.00	\$0	\$0	\$100,000
Lg Animal Vet Loan repayment	0.00	\$0	\$0	\$30,000
Performance Grants	0.00	\$0	\$0	\$200,000
Request for Review - Statewide Costs	0.00	\$0	\$0	\$1,423,516
State's Attorneys Case Management	0.00	\$0	\$0	\$200,000
VSAC - Nat Guard Ed Assist	0.00	\$0	\$0	\$150,000
VSAC Non-Degree Grants	0.00	\$0	\$0	\$494,500
Workforce Education & Training	0.00	\$0	\$0	\$1,045,400
Total	0.00	\$0	\$0	\$5,033,416
Fund Type				
General Funds		\$0	\$0	\$2,123,516
Special Fund		\$0	\$0	\$2,909,900
Total		\$0	\$0	\$5,033,416



One-Time Appropriations

State's Attorneys Case Management

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 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 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	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 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$0	\$0	\$200,000	\$200,000	0.0%
Total	\$0	\$0	\$200,000	\$200,000	0.0%



Request for Review - Statewide Costs

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
PerDiem and Other Personal Services	\$0	\$0	\$1,423,516
Total	\$0	\$0	\$1,423,516
Fund Type			
General Funds	\$0	\$0	\$1,423,516
Total	\$0	\$0	\$1,423,516

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
PerDiem and Other Personal Services					
506199 - Other Personal Services	\$0	\$0	\$1,423,516	\$1,423,516	0.0%
Total	\$0	\$0	\$1,423,516	\$1,423,516	0.0%
Grand Total	\$0	\$0	\$1,423,516	\$1,423,516	0.0%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$0	\$0	\$1,423,516	\$1,423,516	0.0%
Total	\$0	\$0	\$1,423,516	\$1,423,516	0.0%



One-Time Appropriations

Gov. Priorities - VCG Place and SB Recruit

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Grants Rollup	\$0	\$0	\$100,000
Total	\$0	\$0	\$100,000
Fund Type			
General Funds	\$0	\$0	\$100,000
Total	\$0	\$0	\$100,000

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Grants Rollup					
550500 - Other Grants	\$0	\$0	\$100,000	\$100,000	0.0%
Total	\$0	\$0	\$100,000	\$100,000	0.0%
Grand Total	\$0	\$0	\$100,000	\$100,000	0.0%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$0	\$0	\$100,000	\$100,000	0.0%
Total	\$0	\$0	\$100,000	\$100,000	0.0%



VSAC Non-Degree Grants

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Grants Rollup	\$0	\$0	\$494,500
Total	\$0	\$0	\$494,500
Fund Type			
Special Fund	\$0	\$0	\$494,500
Total	\$0	\$0	\$494,500

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Grants Rollup					
550500 - Other Grants	\$0	\$0	\$494,500	\$494,500	0.0%
Total	\$0	\$0	\$494,500	\$494,500	0.0%
Grand Total	\$0	\$0	\$494,500	\$494,500	0.0%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
21992 - Next Generation Initiative Fnd	\$0	\$0	\$494,500	\$494,500	0.0%
Total	\$0	\$0	\$494,500	\$494,500	0.0%



One-Time Appropriations

VSAC - Nat Guard Ed Assist

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Grants Rollup	\$0	\$0	\$150,000
Total	\$0	\$0	\$150,000
Fund Type			
Special Fund	\$0	\$0	\$150,000
Total	\$0	\$0	\$150,000

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Grants Rollup					
550500 - Other Grants	\$0	\$0	\$150,000	\$150,000	0.0%
Total	\$0	\$0	\$150,000	\$150,000	0.0%
Grand Total	\$0	\$0	\$150,000	\$150,000	0.0%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
21992 - Next Generation Initiative Fnd	\$0	\$0	\$150,000	\$150,000	0.0%
Total	\$0	\$0	\$150,000	\$150,000	0.0%



Lg Animal Vet Loan repayment

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Grants Rollup	\$0	\$0	\$30,000
Total	\$0	\$0	\$30,000
Fund Type			
Special Fund	\$0	\$0	\$30,000
Total	\$0	\$0	\$30,000

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Grants Rollup					
550500 - Other Grants	\$0	\$0	\$30,000	\$30,000	0.0%
Total	\$0	\$0	\$30,000	\$30,000	0.0%
Grand Total	\$0	\$0	\$30,000	\$30,000	0.0%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
21992 - Next Generation Initiative Fnd	\$0	\$0	\$30,000	\$30,000	0.0%
Total	\$0	\$0	\$30,000	\$30,000	0.0%



One-Time Appropriations

2018 Primary Elections

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Grants Rollup	\$0	\$0	\$400,000
Total	\$0	\$0	\$400,000
Fund Type			
General Funds	\$0	\$0	\$400,000
Total	\$0	\$0	\$400,000

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Grants Rollup					
550220 - Grants	\$0	\$0	\$400,000	\$400,000	0.0%
Total	\$0	\$0	\$400,000	\$400,000	0.0%
Grand Total	\$0	\$0	\$400,000	\$400,000	0.0%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$0	\$0	\$400,000	\$400,000	0.0%
Total	\$0	\$0	\$400,000	\$400,000	0.0%



Workforce Education & Training

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Grants Rollup	\$0	\$0	\$1,045,400
Total	\$0	\$0	\$1,045,400
Fund Type			
Special Fund	\$0	\$0	\$1,045,400
Total	\$0	\$0	\$1,045,400

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Grants Rollup					
550500 - Other Grants	\$0	\$0	\$1,045,400	\$1,045,400	0.0%
Total	\$0	\$0	\$1,045,400	\$1,045,400	0.0%
Grand Total	\$0	\$0	\$1,045,400	\$1,045,400	0.0%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
21913 - Workforce Ed & Training Fund	\$0	\$0	\$1,045,400	\$1,045,400	0.0%
Total	\$0	\$0	\$1,045,400	\$1,045,400	0.0%



One-Time Appropriations

Competitive Grants to Tech Centers

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Grants Rollup	\$0	\$0	\$360,000
Total	\$0	\$0	\$360,000
Fund Type			
Special Fund	\$0	\$0	\$360,000
Total	\$0	\$0	\$360,000

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Grants Rollup					
550500 - Other Grants	\$0	\$0	\$360,000	\$360,000	0.0%
Total	\$0	\$0	\$360,000	\$360,000	0.0%
Grand Total	\$0	\$0	\$360,000	\$360,000	0.0%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
21992 - Next Generation Initiative Fnd	\$0	\$0	\$360,000	\$360,000	0.0%
Total	\$0	\$0	\$360,000	\$360,000	0.0%



Dual Enrollment

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Grants Rollup	\$0	\$0	\$630,000
Total	\$0	\$0	\$630,000
Fund Type			
Special Fund	\$0	\$0	\$630,000
Total	\$0	\$0	\$630,000

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Grants Rollup					
550500 - Other Grants	\$0	\$0	\$630,000	\$630,000	0.0%
Total	\$0	\$0	\$630,000	\$630,000	0.0%
Grand Total	\$0	\$0	\$630,000	\$630,000	0.0%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
21992 - Next Generation Initiative Fnd	\$0	\$0	\$630,000	\$630,000	0.0%
Total	\$0	\$0	\$630,000	\$630,000	0.0%



One-Time Appropriations

Performance Grants

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Grants Rollup	\$0	\$0	\$200,000
Total	\$0	\$0	\$200,000
Fund Type			
Special Fund	\$0	\$0	\$200,000
Total	\$0	\$0	\$200,000

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	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 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
21992 - Next Generation Initiative Fnd	\$0	\$0	\$200,000	\$200,000	0.0%
Total	\$0	\$0	\$200,000	\$200,000	0.0%

